



EKITI STATE GOVERNMENT

**BUDGET PERFORMANCE
REPORT FOR 2023
QUARTER 2**

JULY 2023

Contents

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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 (Q2) 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 2202
- 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 Second 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 ₦15,449,937,119.69 was realized during the period under review, while year to date was ₦32,425,332,055.91 which represents 50.2% performance. The performance in the Statutory Allocation could be attributed to the following:
 - (i) improvement in exchange gain and saving from subsidy removal.
 - (ii) 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 ₦5,708,498,986.24 was realized as at Q2, while year to date was ₦10,787,043,616.72 which represents 68.2% performance.

Note: Ekiti State University exceeded its revenue projection in the 2023 Budget due to new set of students admitted for year 2021/2022 and 2022 academic sessions. This was not envisaged during the 2023 Budget preparation. However, necessary adjustment would be effected in the Supplementary Budget

- 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 ₦4,554,638,956.77 was realized as at end of Second Quarter (Q2) while year to date was ₦7,906,985,662.39 which represents 34.8% 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 Second 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 for Personnel Estimate in 2023. The actual Personnel Cost stood at ₦7,002,329,727.25, while year to date was ₦13,618,208,449.70, representing 44.9% 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 ₦10,811,935,021.00 was spent on this Expenditure Head, while year to date was ₦27,228,766,179.24 which represents 55.4% performance.

Note:

- i. Over-budgetary expenditure observed under Ekiti State University was due to revenue generated from school fees. The institution is self-accounting with autonomous Governing Council. The university retains its revenue (school fees) which was noted above. However, necessary adjustment would be effected in the Revised Budget.
- ii. Over-budgetary expenditure observed under Ministry of Education, Ministry of Works, Ministry of Arts and Culture, Bureau of Information, Communication and Technology were expended on ongoing emergency projects/programmes. All these have been noted for inclusion in the proposed 2023 Budget

1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of **₦34,062,085,464.93** was earmarked for Capital Projects in 2023 Budget. In the Second Quarter (Q2), the Actual Capital Expenditure was **₦4,022,669,162.07** while year to date was **₦9,705,273,728.94** which represents 28.5% performance.

1.E Conclusions

The Second Quarter (Q2) 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 (NCOA) with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the Second quarter of the year. The overall 2023 Revenue Budget Performance was **56.6%**, while the Total Expenditure performance for the period under review stood at **44.5%**

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ekiti State Government 2023 Q2 Budget Performance Report - Summary

| Item | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| Opening Balance | 5,000,000,000.00 | - | 10,124,260,534.56 | 202.5% | - 5,124,260,534.56 |
| Recurrent Revenue | 80,362,578,854.29 | 21,158,436,105.93 | 43,212,375,672.63 | 53.8% | 37,150,203,181.66 |
| 11 - GOVERNMENT SHARE OF FAA | 64,542,117,000.20 | 15,449,937,119.69 | 32,425,332,055.91 | 50.2% | 32,116,784,944.29 |
| 12 - Independent Revenue | 15,820,461,854.09 | 5,708,498,986.24 | 10,787,043,616.72 | 68.2% | 5,033,418,237.37 |
| Recurrent Expenditure | 79,510,633,058.89 | 17,814,264,748.25 | 40,846,974,628.94 | 51.4% | 38,663,658,429.95 |
| 21 - PERSONNEL COST (INCLUDING | 30,349,822,491.81 | 7,002,329,727.25 | 13,618,208,449.70 | 44.9% | 16,731,614,042.11 |
| 22 - OTHER RECURRENT COSTS (I | 49,160,810,567.08 | 10,811,935,021.00 | 27,228,766,179.24 | 55.4% | 21,932,044,387.84 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | |
| 2202 - OVERHEAD COST | 19,755,884,796.01 | 4,356,416,541.27 | 11,427,458,038.32 | 57.8% | 8,328,426,757.69 |
| OTHER RECURRENT (2203-2209) | 29,404,925,771.07 | 6,455,518,479.73 | 15,801,308,140.92 | 53.7% | 13,603,617,630.15 |
| Transfer to Capital Account | 5,851,945,795.40 | 3,344,171,357.68 | 12,489,661,578.25 | 213.4% | - 6,637,715,782.85 |
| Other Receipts | 28,210,139,669.53 | 4,554,638,956.77 | 10,938,061,722.21 | 38.8% | 17,272,077,947.32 |
| 13 - Aid And Grants | 22,710,139,669.53 | 4,554,638,956.77 | 7,906,985,662.39 | 34.8% | 14,803,154,007.14 |
| 14 - Capital Developmentfund (Cdf | 5,500,000,000.00 | - | 3,031,076,059.82 | 55.1% | 2,468,923,940.18 |
| Capital Expenditure | 34,062,085,464.93 | 4,022,669,162.07 | 9,705,273,728.94 | 28.5% | 24,356,811,735.99 |
| 23 - Capital Expenditure | 34,062,085,464.93 | 4,022,669,162.07 | 9,705,273,728.94 | 28.5% | 24,356,811,735.99 |
| Total Revenue (including OB) | 113,572,718,523.82 | 25,713,075,062.70 | 64,274,697,929.40 | 56.6% | 49,298,020,594.42 |
| Total Expenditure | 113,572,718,523.82 | 21,836,933,910.32 | 50,552,248,357.88 | 44.5% | 63,020,470,165.94 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Revenue | 108,572,718,523.82 | 25,713,075,062.70 | 54,150,437,394.84 | 49.9% | 54,422,281,128.98 |
| 01000000000 | Administration Sector | 212,786,923.93 | 38,068,203.23 | 67,436,784.39 | 31.7% | 145,350,139.54 |
| 01110000000 | Governor's Office | 67,959,668.29 | 11,289,600.00 | 19,162,200.00 | 28.2% | 48,797,468.29 |
| 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 | 9,890,000.00 | 15,160,000.00 | 51.6% | 14,246,395.62 |
| 011102100100 | Ekiti State Liaison Office Abuja | 432,024.37 | - | 228,800.00 | 53.0% | 203,224.37 |
| 011102100500 | Ekiti State Liaison Office Lagos | 432,024.37 | 425,600.00 | 1,558,400.00 | 360.7% | 1,126,375.63 |
| 011111300200 | Pension Transition Arrangement Department | 3,034,170.61 | 476,500.00 | 1,271,500.00 | 41.9% | 1,762,670.61 |
| 011103700100 | Muslim Pilgrim Board | 864,048.75 | 247,500.00 | 247,500.00 | 28.6% | 616,548.75 |
| 011103800100 | Christian Pilgrim Board | 864,048.75 | - | 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 | 250,000.00 | 650,000.00 | 3.8% | 16,579,995.46 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 259,214.62 | - | - | 0.0% | 259,214.62 |
| 01610000000 | Secretary To The State Government | 345,619.50 | 46,500.00 | 170,000.00 | 49.2% | 175,619.50 |
| 016101700100 | Cabinet And Special Services | 345,619.50 | 46,500.00 | 170,000.00 | 49.2% | 175,619.50 |
| 01230000000 | Ministry Of Information And Value Orientation | 120,086,000.00 | 24,827,030.73 | 44,979,361.89 | 37.5% | 75,106,638.11 |
| 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 | 24,827,030.73 | 44,979,361.89 | 37.5% | 75,020,638.11 |
| 01250000000 | Head Of Service | 5,489,126.24 | 1,784,072.50 | 2,587,772.50 | 47.1% | 2,901,353.74 |
| 012500600100 | Office Of Establishment And Service Matters | 3,196,980.00 | 1,113,700.00 | 1,474,900.00 | 46.1% | 1,722,080.00 |
| 012500700100 | Office Of Capacity Development And Reform | 2,292,146.24 | 670,372.50 | 1,112,872.50 | 48.6% | 1,179,273.74 |
| 01400000000 | Ekiti State Auditor General Office | 3,888,219.36 | 115,000.00 | 415,000.00 | 10.7% | 3,473,219.36 |
| 014000100100 | Ekiti State Auditor General Office | 2,592,146.24 | 115,000.00 | 415,000.00 | 16.0% | 2,177,146.24 |
| 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 | 6,000.00 | 122,450.00 | 0.8% | 14,895,840.54 |
| 014700100100 | Ekiti State Civil Service Commission | 15,018,290.54 | 6,000.00 | 122,450.00 | 0.8% | 14,895,840.54 |
| 02000000000 | Economic Sector | 94,927,703,071.52 | 17,656,597,926.33 | 43,597,254,773.24 | 45.9% | 51,330,448,298.28 |
| 02150000000 | Ministry Of Agriculture And Food Security | 3,717,220,955.51 | 212,764,033.00 | 273,133,848.97 | 7.3% | 3,444,087,106.54 |
| 021500100100 | Ministry Of Agriculture And Food Security | 3,610,000,000.00 | 201,326,300.00 | 225,976,700.00 | 6.3% | 3,384,023,300.00 |
| 021510200100 | Agricultural Development Programme | 2,000,000.00 | 43,000.00 | 43,000.00 | 2.2% | 1,957,000.00 |
| 021510900100 | Ekiti State Forestry Commission | 90,532,126.82 | 10,642,975.00 | 45,014,000.00 | 49.7% | 45,518,126.82 |
| 021511000100 | Fountain Marketing Agricultural Agency | 1,728,097.49 | 642,858.00 | 788,398.97 | 45.6% | 939,698.52 |
| 021511700100 | Directorate Of Farm Settlement And Peasant Farmer Devt. | 12,960,731.20 | 108,900.00 | 1,311,750.00 | 10.1% | 11,648,981.20 |
| 02200000000 | Ministry Of Finance & Economic Development | 86,537,885,925.94 | 16,961,622,605.85 | 42,612,347,383.97 | 49.2% | 43,925,538,541.97 |
| 022000100100 | Ministry Of Finance | 432,024.27 | 7,500.00 | 15,000.00 | 3.5% | 417,024.27 |
| 022000700100 | Office Of The Accountant General | 77,542,117,000.20 | 15,449,937,119.69 | 38,762,043,336.73 | 50.0% | 38,780,073,663.47 |
| 022000800100 | Ekiti State Internal Revenue Service | 8,813,729,589.44 | 1,469,882,486.16 | 3,774,208,016.24 | 42.8% | 5,039,521,573.20 |
| 022000800200 | Signage And Advertisement Agency | 52,000,000.00 | 19,595,500.00 | 31,511,031.00 | 60.6% | 20,488,969.00 |
| 022005500100 | Lottery Commission | 129,607,312.03 | 22,200,000.00 | 44,570,000.00 | 34.4% | 85,037,312.03 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 022200000000 | Ministry Of Trade And Industries | 119,646,580.82 | 3,186,560.00 | 10,748,900.00 | 9.0% | 108,897,680.82 |
| 022200100100 | Ministry Of Trade And Industries | 30,241,706.14 | 3,186,560.00 | 10,748,900.00 | 35.5% | 19,492,806.14 |
| 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 | 104,000.00 | 429,000.00 | 75.5% | 139,000.00 |
| 023100100100 | Ekiti State Electricity Board | 568,000.00 | 104,000.00 | 429,000.00 | 75.5% | 139,000.00 |
| 023300000000 | Ekiti State Mineral Resources Development Agency | 14,400,000.00 | - | 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 | 8.3% | 13,200,000.00 |
| 023400000000 | Ministry Of Works And Transportation | 213,388,118.68 | 41,882,770.00 | 65,201,911.00 | 30.6% | 148,186,207.68 |
| 023400100100 | Ministry Of Works And Transportation | 200,000,000.00 | 35,043,550.00 | 55,406,191.00 | 27.7% | 144,593,809.00 |
| 023400100300 | Ekiti State Traffic Management Agency | 12,960,731.20 | 6,839,220.00 | 9,740,720.00 | 75.2% | 3,220,011.20 |
| 023400100400 | Ekiti State Public Works Corporation | 427,387.48 | - | 55,000.00 | 12.9% | 372,387.48 |
| 023600000000 | Ministry Of Arts, Culture And Tourism Development | 3,456,194.99 | 360,000.00 | 510,000.00 | 14.8% | 2,946,194.99 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 1,296,073.12 | 360,000.00 | 510,000.00 | 39.3% | 786,073.12 |
| 023600100200 | Tourism Department | 2,160,121.87 | - | - | 0.0% | 2,160,121.87 |
| 023800000000 | Ministry Of Budget And Economic Planning | 155,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3.2% | 150,000,000.00 |
| 023800100100 | Ministry Of Budget And Economic Planning | 155,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3.2% | 150,000,000.00 |
| 025200000000 | Ekiti State Water Corporation | 18,273,285.45 | 11,204,176.09 | 15,930,765.86 | 87.2% | 2,342,519.59 |
| 025200100100 | Ekiti State Water Corporation | 17,520,656.10 | 11,204,176.09 | 15,767,565.86 | 90.0% | 1,753,090.24 |
| 025200100200 | State Rural Water Supply And Sanitation Agency | 752,629.35 | - | 163,200.00 | 21.7% | 589,429.35 |
| 025300000000 | Ministry Of Housing And Urban Development | 376,266,006.50 | 89,240,627.74 | 159,439,467.24 | 42.4% | 216,826,539.26 |
| 025300100100 | Ministry Of Housing And Urban Development | 176,266,006.50 | 35,179,630.24 | 68,350,971.42 | 38.8% | 107,915,035.08 |
| 025301000100 | Ekiti State Housing Corporation | 200,000,000.00 | 54,060,997.50 | 91,088,495.82 | 45.5% | 108,911,504.18 |
| 026000000000 | Bureau Of Lands | 550,000,000.00 | 46,292,298.65 | 167,270,641.20 | 30.4% | 382,729,358.80 |
| 026000100100 | Bureau Of Lands | 500,000,000.00 | 44,682,733.65 | 156,437,501.20 | 31.3% | 343,562,498.80 |
| 026000100200 | Office Of Surveyor General | 50,000,000.00 | 1,609,565.00 | 10,833,140.00 | 21.7% | 39,166,860.00 |
| 026100000000 | Ministry Of Infrastructure And Public Utilities | 3,221,598,003.63 | 284,940,855.00 | 286,042,855.00 | 8.9% | 2,935,555,148.63 |
| 026100100100 | Ministry Of Infrastructure And Public Utilities | 3,221,598,003.63 | 284,940,855.00 | 286,042,855.00 | 8.9% | 2,935,555,148.63 |
| 030000000000 | Law & Justice Sector | 216,012,186.71 | 6,950,590.00 | 52,427,161.71 | 24.3% | 163,585,025.00 |
| 032600000000 | Ministry Of Justice | 216,012,186.71 | 6,950,590.00 | 52,427,161.71 | 24.3% | 163,585,025.00 |
| 032600100100 | Ministry Of Justice | 216,012,186.71 | 6,950,590.00 | 52,427,161.71 | 24.3% | 163,585,025.00 |
| 050000000000 | Social Sector | 13,216,216,341.66 | 8,011,458,343.14 | 10,433,318,675.50 | 78.9% | 2,782,897,666.16 |
| 051300000000 | Ministry Of Youth And Sport Development | 4,648,582.25 | 435,000.00 | 2,135,000.00 | 45.9% | 2,513,582.25 |
| 051300100100 | Ministry Of Youth And Sport Development | 4,320,243.73 | 435,000.00 | 2,135,000.00 | 49.4% | 2,185,243.73 |
| 051305200100 | Ekiti State Sport Council | 328,338.52 | - | - | 0.0% | 328,338.52 |
| 051400000000 | Ministry Of Women Affairs, Gender Empowerment And Social | 205,000,000.00 | 1,253,000.00 | 2,540,000.00 | 1.2% | 202,460,000.00 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social | 205,000,000.00 | 1,253,000.00 | 2,540,000.00 | 1.2% | 202,460,000.00 |
| 051700000000 | Ministry Of Education, Science And Technology | 10,582,482,870.92 | 6,277,625,211.32 | 8,581,628,825.81 | 81.1% | 2,000,854,045.11 |
| 051700100100 | Ministry Of Education, Science And Technology | 5,413,975,000.00 | 2,535,237,007.47 | 2,601,119,862.09 | 48.0% | 2,812,855,137.91 |
| 051700100400 | Ekiti State Libabry Board | 100,000.00 | 5,000.00 | 47,500.00 | 47.5% | 52,500.00 |
| 051700100500 | Education Trust Fund | 800,000,000.00 | 86,637,316.16 | 178,907,430.53 | 22.4% | 621,092,569.47 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 1,325,442,538.98 | 7,520,000.00 | 7,520,000.00 | 0.6% | 1,317,922,538.98 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 74,000.00 | 20,000.00 | 40,000.00 | 54.1% | 34,000.00 |
| 051702600200 | Ekiti State University | 1,892,771,318.00 | 2,862,434,989.69 | 4,343,175,201.19 | 229.5% | - 2,450,403,883.19 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 051702600300 | Bamidele Olumilua University Of Education | 800,054,764.10 | 695,407,048.00 | 1,221,588,404.00 | 152.7% | - 421,533,639.90 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ek | 250,412,812.50 | 83,324,500.00 | 218,604,000.00 | 87.3% | 31,808,812.50 |
| 051702600500 | Ekiti State College Of Agriculture, Isan Ekiti | 43,202,437.34 | 6,842,550.00 | 10,429,628.00 | 24.1% | 32,772,809.34 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 50,450,000.00 | 50,000.00 | 50,000.00 | 0.1% | 50,400,000.00 |
| 051705500100 | Ekiti State Teaching Service Commission | 6,000,000.00 | 146,800.00 | 146,800.00 | 2.4% | 5,853,200.00 |
| 052100000000 | Ministry Of Health And Human Services | 2,247,075,864.96 | 1,725,624,215.34 | 1,837,145,454.04 | 81.8% | 409,930,410.92 |
| 052100100100 | Ministry Of Health And Human Services | 937,960,945.27 | 285,000.00 | 1,672,500.00 | 0.2% | 936,288,445.27 |
| 052100200100 | Ekiti State Health Insurance Scheme | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 052100300100 | Primary Healthcare Development | 383,000,000.00 | 1,552,155,194.30 | 1,554,980,544.30 | 406.0% | - 1,171,980,544.30 |
| 052102600100 | Ekiti State University Teaching Hospital | 607,114,919.69 | 132,449,585.93 | 209,243,138.21 | 34.5% | 397,871,781.48 |
| 052110200100 | Hospital Management Board | 116,000,000.00 | 39,796,272.23 | 69,136,207.61 | 59.6% | 46,863,792.39 |
| 052110400100 | Ekiti State Drugs Health Supplies Management Agency (EKSDM) | 3,000,000.00 | 938,162.88 | 2,113,063.92 | 70.4% | 886,936.08 |
| 053500000000 | Ministry Of Environment | 173,552,828.55 | 5,340,916.48 | 8,301,895.65 | 4.8% | 165,250,932.90 |
| 053500100100 | Ministry Of Environment | 102,332,931.62 | 640,000.00 | 743,000.00 | 0.7% | 101,589,931.62 |
| 053501600100 | State Environmental Protection Agency | 60,000,000.00 | 2,724,000.00 | 3,166,000.00 | 5.3% | 56,834,000.00 |
| 053505300100 | Ekiti State Waste Management Authority | 11,219,896.93 | 1,976,916.48 | 4,392,895.65 | 39.2% | 6,827,001.28 |
| 055100000000 | Ministry Of Local Government Affairs | 3,456,194.98 | 1,180,000.00 | 1,567,500.00 | 45.4% | 1,888,694.98 |
| 055100100100 | Ministry Of Local Government Affairs | 864,048.74 | 1,050,000.00 | 1,050,000.00 | 121.5% | - 185,951.26 |
| 055100200100 | Bureau Of Chieftaincy Affairs | 2,592,146.24 | 130,000.00 | 517,500.00 | 20.0% | 2,074,646.24 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 1 | Revenue | 108,572,718,523.82 | 25,713,075,062.70 | 54,150,437,394.84 | 49.9% | 54,422,281,128.98 |
| 11 | GOVERNMENT SHARE OF FAAC | 64,542,117,000.20 | 15,449,937,119.69 | 32,425,332,055.91 | 50.2% | 32,116,784,944.29 |
| 1101 | GOVERNMENT SHARE OF FAAC | 64,542,117,000.20 | 15,449,937,119.69 | 32,425,332,055.91 | 50.2% | 32,116,784,944.29 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 41,500,000,000.00 | 8,110,834,428.16 | 16,381,367,995.80 | 39.5% | 25,118,632,004.20 |
| 11010101 | Statutory Allocation | 41,500,000,000.00 | 8,110,834,428.16 | 16,381,367,995.80 | 39.5% | 25,118,632,004.20 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 22,542,117,000.20 | 6,641,754,272.18 | 13,315,281,430.77 | 59.1% | 9,226,835,569.43 |
| 11010201 | Share Of VAT | 22,542,117,000.20 | 6,641,754,272.18 | 13,315,281,430.77 | 59.1% | 9,226,835,569.43 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 500,000,000.00 | 697,348,419.35 | 2,728,682,629.34 | 545.7% | 2,228,682,629.34 |
| 11010303 | Other FAAC Revenue | 500,000,000.00 | 697,348,419.35 | 2,728,682,629.34 | 545.7% | 2,228,682,629.34 |
| 12 | Independent Revenue | 15,820,461,854.09 | 5,708,498,986.24 | 10,787,043,616.72 | 68.2% | 5,033,418,237.37 |
| 1201 | Tax Revenue | 8,558,729,589.44 | 1,403,764,280.82 | 3,617,353,866.98 | 42.3% | 4,941,375,722.46 |
| 120101 | Personal Taxes | 7,603,729,589.44 | 1,236,430,100.50 | 3,177,807,397.47 | 41.8% | 4,425,922,191.97 |
| 12010101 | Personal Taxes | 7,153,729,589.44 | 1,163,406,943.50 | 2,994,732,558.47 | 41.9% | 4,158,997,030.97 |
| 12010112 | Direct Assessment | 450,000,000.00 | 73,023,157.00 | 183,074,839.00 | 40.7% | 266,925,161.00 |
| 120103 | OTHER TAXES | 955,000,000.00 | 167,334,180.32 | 439,546,469.51 | 46.0% | 515,453,530.49 |
| 12010301 | Capital Gain Tax | 5,000,000.00 | 649,100.00 | 808,383.77 | 16.2% | 4,191,616.23 |
| 12010302 | Tax Audit | 100,000,000.00 | 28,740,726.84 | 68,498,865.90 | 68.5% | 31,501,134.10 |
| 12010303 | Stamp Duties | 100,000,000.00 | - | 26,983,270.00 | 27.0% | 73,016,730.00 |
| 12010304 | Withholding Tax | 500,000,000.00 | 117,609,833.56 | 259,389,297.71 | 51.9% | 240,610,702.29 |
| 12010305 | Development Tax/Levy | 250,000,000.00 | 20,334,519.92 | 83,866,652.13 | 33.5% | 166,133,347.87 |
| 1202 | Non-Tax Revenue | 7,261,732,264.65 | 4,304,734,705.42 | 7,169,689,749.74 | 98.7% | 92,042,514.91 |
| 120201 | Licences - General | 292,584,756.17 | 62,783,395.34 | 179,218,925.34 | 61.3% | 113,365,830.83 |
| 12020127 | Borehole Drilling Licences | 552,629.35 | - | 163,200.00 | 29.5% | 389,429.35 |
| 12020131 | Motor Vehicle Licences | 130,000,000.00 | 45,934,045.34 | 113,880,070.34 | 87.6% | 16,119,929.66 |
| 12020132 | Drivers' Licences | 100,000,000.00 | 12,645,950.00 | 29,111,155.00 | 29.1% | 70,888,845.00 |
| 12020134 | Private Schools Licences | 10,000,000.00 | 1,072,900.00 | 5,692,900.00 | 56.9% | 4,307,100.00 |
| 12020137 | Forestry/Timber / Sawmill/Powerchain Licence | 43,032,126.82 | 2,906,700.00 | 24,823,300.00 | 57.7% | 18,208,826.82 |
| 12020145 | Hammer Registration/Renewal | 2,500,000.00 | 130,000.00 | 4,550,000.00 | 182.0% | 2,050,000.00 |
| 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 Purpose | 1,000,000.00 | 60,000.00 | 140,000.00 | 14.0% | 860,000.00 |
| 12020153 | Store Keeper | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020155 | Checking Payable By Practicing Surveyors | 3,500,000.00 | 33,800.00 | 858,300.00 | 24.5% | 2,641,700.00 |
| 120204 | Fees - General | 3,327,380,049.79 | 3,473,920,625.39 | 5,594,595,977.11 | 168.1% | - 2,267,215,927.32 |
| 12020402 | Vehicle Inspection/ Examination fee | 120,000,000.00 | 22,478,550.00 | 40,196,560.00 | 33.5% | 79,803,440.00 |
| 12020403 | Examinations Documents Contract Tender Fees | 33,000,000.00 | - | - | 0.0% | 33,000,000.00 |
| 12020407 | Registration/Inspection/Renewal And Approval For Private Nursery, Primary and Secondary | 5,600,000.00 | 19,214,200.00 | 22,434,200.00 | 400.6% | 16,834,200.00 |
| 12020409 | Registration/Renewal Of Produce Merchants Fees | 250,000.00 | 33,000.00 | 33,000.00 | 13.2% | 217,000.00 |
| 12020414 | Reader's Registration Fees | 100,000.00 | 5,000.00 | 47,500.00 | 47.5% | 52,500.00 |
| 12020417 | Contractor Registration Fees | 167,420,656.10 | 44,222,497.50 | 47,459,628.50 | 28.3% | 119,961,027.60 |
| 12020418 | Marriage/ Divorce Fees | 3,500,000.00 | 1,160,000.00 | 2,350,000.00 | 67.1% | 1,150,000.00 |
| 12020421 | General Legal Service Fees | 266,500,000.00 | 39,093,961.93 | 108,287,863.14 | 40.6% | 158,212,136.86 |
| 12020422 | Entrance Examination Fee Into Government College and Science Colleges | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020427 | Contract Document And Tender Fees | 250,420,227.99 | 9,720,800.00 | 14,991,300.00 | 6.0% | 235,428,927.99 |
| 12020428 | Fire Safety Certificate Fees | 3,000,000.00 | 442,000.00 | 644,000.00 | 21.5% | 2,356,000.00 |
| 12020429 | Acceptance Fee | 1,466,000.00 | 1,191,500.00 | 1,200,000.00 | 81.9% | 266,000.00 |
| 12020430 | Professional Registration Fees | 6,192,146.24 | 643,300.00 | 1,545,000.00 | 25.0% | 4,647,146.24 |
| 12020431 | Environmental Impact Assessment Fees | 3,500,000.00 | 1,680,000.00 | 2,020,000.00 | 57.7% | 1,480,000.00 |
| 12020434 | Registration Card Fees | 5,000,000.00 | - | 2,886,712.80 | 57.7% | 2,113,287.20 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020438 | Survey/ Planning/ Building Fees | 9,000,000.00 | 706,890.00 | 1,651,790.00 | 18.4% | 7,348,210.00 |
| 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/Vetinary Services Fees | 12,800,000.00 | 500,000.00 | 6,755,000.00 | 52.8% | 6,045,000.00 |
| 12020448 | Education Development Levies | 550,000.00 | - | - | 0.0% | 550,000.00 |
| 12020449 | Business/Trade Operating Fees | 27,000,000.00 | 3,186,560.00 | 10,606,900.00 | 39.3% | 16,393,100.00 |
| 12020451 | Registration Certified Fees | 2,806,145.63 | - | - | 0.0% | 2,806,145.63 |
| 12020452 | Preparation Of Legal Documents Fees | 191,559,037.50 | 64,749,200.00 | 178,096,300.00 | 93.0% | 13,462,737.50 |
| 12020453 | Applications Fees | 5,000,000.00 | 7,421,645.00 | 7,860,207.06 | 157.2% | - 2,860,207.06 |
| 12020454 | Registartion/Renewal of Environmental Health and Sanitaion Regulated Premises | 250,000.00 | 550,000.00 | 630,500.00 | 252.2% | - 380,500.00 |
| 12020456 | School Tuition/Registration/Examination Fees | 1,700,100,000.00 | 2,875,868,891.00 | 4,597,688,799.00 | 270.4% | - 2,897,588,799.00 |
| 12020457 | Renewal Fees Of Private Secondary Schools | 5,500,000.00 | - | 9,141,520.00 | 166.2% | - 3,641,520.00 |
| 12020459 | Right Of Occupancy Fees | 5,000,000.00 | 133,055.00 | 455,555.00 | 9.1% | 4,544,445.00 |
| 12020460 | Building Plan Approval Fees | 97,000,000.00 | 22,387,221.24 | 57,967,580.36 | 59.8% | 39,032,419.64 |
| 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 | 1,290,000.00 | 1,750,000.00 | 58.3% | 1,250,000.00 |
| 12020471 | Cocoa Grading Fees | 47,500,000.00 | 25,500.00 | 16,090,500.00 | 33.9% | 31,409,500.00 |
| 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 | 43.3% | 850,000.00 |
| 12020476 | Registration Of Practicing Panners/ Draughtsmen's Fees | 1,000,000.00 | - | 40,300.00 | 4.0% | 959,700.00 |
| 12020477 | Ratification Fees | 13,500,000.00 | 4,054,284.00 | 7,305,879.00 | 54.1% | 6,194,121.00 |
| 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 | 8.3% | 13,200,000.00 |
| 12020483 | Oath Fees | 512,186.71 | 3,000.00 | 11,500.00 | 2.2% | 500,686.71 |
| 12020485 | Produce Fees | 500,000.00 | - | 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 | 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 | 220,000.00 | 220,000.00 | 44.0% | 280,000.00 |
| 12020494 | Regularization Fees On Government Land | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020495 | Other Fees/Levies | 216,470,718.00 | 332,619,069.72 | 415,273,251.25 | 191.8% | - 198,802,533.25 |
| 12020498 | Annual Renewal Fee-Others | 3,500,000.00 | 725,000.00 | 1,625,000.00 | 46.4% | 1,875,000.00 |
| 12020499 | Signage Fees | 52,000,000.00 | 19,595,500.00 | 31,511,031.00 | 60.6% | 20,488,969.00 |
| 120205 | Fines - General | 50,702,482.34 | 7,697,820.00 | 16,233,270.00 | 32.0% | 34,469,212.34 |
| 12020501 | Fines/Penalties | 20,684,191.80 | 7,601,820.00 | 15,998,320.00 | 77.3% | 4,685,871.80 |
| 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 | 96,000.00 | 234,950.00 | 1.4% | 16,183,340.54 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 120206 | Sales - General | 839,984,407.94 | 112,750,798.20 | 199,621,057.66 | 23.8% | 640,363,350.28 |
| 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 | 839,713.44 | 2,712,422.63 | 50.9% | 2,619,601.74 |
| 12020612 | Proceeds From Sales Of Drugs And Medications | 3,240,487.47 | 938,162.88 | 2,113,063.92 | 65.2% | 1,127,423.55 |
| 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 | 30,516,968.65 | 30,516,968.65 | 11.3% | 239,143,031.35 |
| 12020617 | Sales Of Other Forms | 307,438,289.14 | 39,616,172.50 | 89,716,952.57 | 29.2% | 217,721,336.57 |
| 12020618 | Sales Of Plan Phostat Print/Map | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 12020622 | Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties | 54,000.00 | 20,000.00 | 40,000.00 | 74.1% | 14,000.00 |
| 12020626 | Sales Of Production Units Items In Govt. Technical Colleges | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020629 | News Sales | 6,000,000.00 | 227,500.00 | 661,780.00 | 11.0% | 5,338,220.00 |
| 12020630 | Programme Sales | 6,000,000.00 | 1,376,000.00 | 2,497,725.00 | 41.6% | 3,502,275.00 |
| 12020631 | Commercial Sales Television | 5,000,000.00 | 580,225.00 | 929,725.00 | 18.6% | 4,070,275.00 |
| 12020635 | Income from News And Current Affairs | 4,000,000.00 | 207,500.00 | 247,500.00 | 6.2% | 3,752,500.00 |
| 12020636 | Income from Programme Department | 35,000,000.00 | 3,490,818.00 | 7,311,825.50 | 20.9% | 27,688,174.50 |
| 12020637 | Commercials Sales Radio | 64,000,000.00 | 18,944,987.73 | 33,330,806.39 | 52.1% | 30,669,193.61 |
| 12020639 | Sales Of House Application Form | 1,000,000.00 | - | 607,610.00 | 60.8% | 392,390.00 |
| 12020642 | Sales Of Form For C Of O | 4,000,000.00 | - | 5,706,650.00 | 142.7% | - 1,706,650.00 |
| 12020647 | Sales From Industrial And Commercial | 100,000.00 | 65,000.00 | 110,000.00 | 110.0% | - 10,000.00 |
| 12020648 | Sales Of Fish, 100 Litres Of Water And Below | 2,000,000.00 | - | 144,000.00 | 7.2% | 1,856,000.00 |
| 12020649 | Proceed From School Enterprise Projects | 20,000,000.00 | 7,520,000.00 | 7,520,000.00 | 37.6% | 12,480,000.00 |
| 12020652 | Sales Of Admission Forms | 59,614,392.34 | 6,854,050.00 | 11,696,128.00 | 19.6% | 47,918,264.34 |
| 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 | 365,400.00 | 717,400.00 | 34.2% | 1,382,600.00 |
| 12020657 | Saleas Of Waste Dustbin | 1,000,000.00 | 140,000.00 | 380,000.00 | 38.0% | 620,000.00 |
| 12020661 | Sales Of Seedling | 2,100,000.00 | 300,000.00 | 1,903,000.00 | 90.6% | 197,000.00 |
| 12020663 | Sales Of Form For Existing Estates And Subsequent Transaction Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020665 | Sales Of Civil Service Regulatory Books | 250,000.00 | 748,300.00 | 757,500.00 | 303.0% | - 507,500.00 |
| 120207 | Earnings -General | 2,490,564,895.06 | 634,262,401.49 | 1,061,391,599.88 | 42.6% | 1,429,173,295.18 |
| 12020702 | Earnings From Laboratory Services | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 12020708 | Earnings From Agricultural Produce | 1,228,097.49 | 307,719.56 | 388,351.34 | 31.6% | 839,746.15 |
| 12020709 | Earnings From Arinta Water Fall/Ekifest/Tourism/Culture/Arts Centres | 1,546,073.12 | 360,000.00 | 510,000.00 | 33.0% | 1,036,073.12 |
| 12020711 | Earnings From Commercial Activities | 19,020,000.00 | 10,000,000.00 | 21,306,408.25 | 112.0% | - 2,286,408.25 |
| 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 | 130,000.00 | 517,500.00 | 20.0% | 2,074,646.24 |
| 12020721 | Earnings From Control Post | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 12020722 | Earning from Hiring Of Plants | 2,000,000.00 | 60,000.00 | 120,000.00 | 6.0% | 1,880,000.00 |
| 12020723 | Earning from Identification Of State Origin In Liason Office | 345,619.50 | 46,500.00 | 170,000.00 | 49.2% | 175,619.50 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020726 | Earning From Livestock Technology | 3,085,849.62 | 29,000.00 | 29,000.00 | 0.9% | 3,056,849.62 |
| 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 Accommodation | 800,000,000.00 | 86,637,316.16 | 178,907,430.53 | 22.4% | 621,092,569.47 |
| 12020730 | Earning from Hostel Accommodation | 41,672,800.00 | 17,372,300.00 | 38,041,200.00 | 91.3% | 3,631,600.00 |
| 12020731 | Earning From Preparation Of Legal Documents/Deed Of Sublease | 85,766,006.50 | 1,500,000.00 | 1,850,000.00 | 2.2% | 83,916,006.50 |
| 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 | 903.7% | - 4,018,389.77 |
| 12020741 | Earning from Renewal Of Cooperative Societies | 2,000,000.00 | - | 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 | 19,322,217.25 | 31,436,382.88 | 89.8% | 3,563,617.12 |
| 12020748 | Earning From Emergency Department Revolving Funds | 10,000,000.00 | 3,684,777.17 | 6,953,384.01 | 69.5% | 3,046,615.99 |
| 12020749 | Earning From Radiology Revolving Funds | 10,000,000.00 | 3,954,016.04 | 5,004,966.57 | 50.0% | 4,995,033.43 |
| 12020750 | Earning From Dental Revolving Funds | 6,000,000.00 | 1,918,660.89 | 3,106,430.60 | 51.8% | 2,893,569.40 |
| 12020751 | Earning From Operations & Produce Revolving Funds | 20,000,000.00 | 11,139,651.36 | 15,915,792.44 | 79.6% | 4,084,207.56 |
| 12020752 | Earning From Department Of Medicine Revolving Funds | 9,000,000.00 | 1,530,862.91 | 4,058,937.72 | 45.1% | 4,941,062.28 |
| 12020753 | Earning From Ophthalmology Revolving Funds | 20,000,000.00 | 4,750,633.67 | 8,139,237.68 | 40.7% | 11,860,762.32 |
| 12020754 | Earning From NHIS Revolving Funds | 234,114,919.69 | 34,333,988.69 | 49,514,125.38 | 21.1% | 184,600,794.31 |
| 12020755 | Earning From Orthopedic Revolving Funds | 6,000,000.00 | 1,209,464.38 | 1,621,729.43 | 27.0% | 4,378,270.57 |
| 12020756 | Earning From Drug Revolving Funds | 160,000,000.00 | 10,519,783.60 | 15,460,620.78 | 9.7% | 144,539,379.22 |
| 12020757 | Earning From Wellness Centre Revolving Fund | 5,000,000.00 | 53,000.26 | 81,673.42 | 1.6% | 4,918,326.58 |
| 12020758 | Earning From Maternity Complex Revolving Fund | 20,000,000.00 | 7,112,936.30 | 10,522,080.32 | 52.6% | 9,477,919.68 |
| 12020759 | Earning From Ear, Nose And Throat | 10,000,000.00 | 1,569,650.30 | 2,415,127.88 | 24.2% | 7,584,872.12 |
| 12020760 | Earning From J.T. Daramola Memorial | 12,000,000.00 | 247,571.18 | 286,447.67 | 2.4% | 11,713,552.33 |
| 12020761 | Earning From Ministry Canteen, Children Creche, Playground & Market Stalls | 150,000.00 | - | 17,000.00 | 11.3% | 133,000.00 |
| 12020762 | Earning From Pulp Wood/Pole Production | 8,000,000.00 | 1,158,075.00 | 2,655,000.00 | 33.2% | 5,345,000.00 |
| 12020765 | Earning From Printing, Sales Of Township Maps And Documents | 500,000.00 | 4,000.00 | 4,000.00 | 0.8% | 496,000.00 |
| 12020766 | Earning From Rentage Of Equipment | 208,000.00 | - | 300,000.00 | 144.2% | - 92,000.00 |
| 12020767 | Earning From Food Processing | 200,000.00 | 14,000.00 | 14,000.00 | 7.0% | 186,000.00 |
| 12020770 | Earning From Seed Multiplication | 1,150,000.00 | - | - | 0.0% | 1,150,000.00 |
| 12020779 | Earning from Medical Laboratory | 35,000,000.00 | 202,907.51 | 20,740,862.28 | 59.3% | 14,259,137.72 |
| 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 |
| 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 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 Household Waste | 10,219,896.93 | 1,836,916.48 | 4,012,895.65 | 39.3% | 6,207,001.28 |
| 12020791 | Earning from Other Sundry Incomes | 854,355,364.10 | 412,971,452.78 | 630,958,125.28 | 73.9% | 223,397,238.82 |
| 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 | 285,000.00 | 1,672,500.00 | 38.9% | 2,627,500.00 |
| 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 | 435,000.00 | 2,135,000.00 | 46.2% | 2,487,268.00 |
| 12020803 | Rent From Government Estates | 412,024.27 | - | - | 0.0% | 412,024.27 |
| 12020804 | Rent From Government Commercial Shops/Stores | 3,620,243.73 | 435,000.00 | 2,135,000.00 | 59.0% | 1,485,243.73 |
| 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 | 12,884,665.00 | 116,493,919.75 | 45.5% | 139,399,485.60 |
| 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 | 11,000,000.00 | 106,328,744.75 | 56.0% | 83,671,255.25 |
| 12020909 | Rent Of Farm Land | 14,960,731.20 | 108,900.00 | 1,311,750.00 | 8.8% | 13,648,981.20 |
| 12020910 | Ground Rent From Old Leases | 20,000,000.00 | 1,775,765.00 | 8,853,425.00 | 44.3% | 11,146,575.00 |
| 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 | 4,554,638,956.77 | 7,906,985,662.39 | 34.8% | 14,803,154,007.14 |
| 1301 | Aid | 15,005,687,315.80 | 4,354,638,956.77 | 4,401,350,441.39 | 29.3% | 10,604,336,874.41 |
| 130101 | Domestic Aids | 8,518,849,858.00 | 283,773,855.00 | 283,773,855.00 | 3.3% | 8,235,076,003.00 |
| 13010102 | Capital Domestic Aids | 8,518,849,858.00 | 283,773,855.00 | 283,773,855.00 | 3.3% | 8,235,076,003.00 |
| 130102 | Foreign Aids | 6,486,837,457.80 | 4,070,865,101.77 | 4,117,576,586.39 | 63.5% | 2,369,260,871.41 |
| 13010202 | Capital Foreign Aids | 6,486,837,457.80 | 4,070,865,101.77 | 4,117,576,586.39 | 63.5% | 2,369,260,871.41 |
| 1302 | Grants | 7,704,452,353.73 | 200,000,000.00 | 3,505,635,221.00 | 45.5% | 4,198,817,132.73 |
| 130201 | Domestic Grants | 4,604,452,353.73 | - | 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 | 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 | 200,000,000.00 | 200,000,000.00 | 6.5% | 2,900,000,000.00 |
| 13020202 | Capital Foreign Grants | 3,100,000,000.00 | 200,000,000.00 | 200,000,000.00 | 6.5% | 2,900,000,000.00 |
| 14 | Capital Developmentfund (Cdf) Receipts | 5,500,000,000.00 | - | 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 | 55.1% | 2,468,923,940.18 |
| 140301 | Domestic Loans/ Borrowings Receipt | 5,500,000,000.00 | - | 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 | 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 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 113,572,718,523.82 | 21,836,933,910.32 | 50,552,248,357.88 | 44.5% | 63,020,470,165.94 |
| 01000000000 | Administration Sector | 24,945,410,652.89 | 5,690,400,140.59 | 11,634,051,126.42 | 46.6% | 13,311,359,526.47 |
| 01110000000 | Governor's Office | 16,063,448,377.49 | 4,710,299,671.99 | 9,716,663,104.90 | 60.5% | 6,346,785,272.59 |
| 011100100100 | Ekiti State Governor's Office | 4,539,355,914.40 | 1,610,603,438.40 | 4,206,181,531.94 | 92.7% | 333,174,382.46 |
| 011100100200 | Deputy Governor's Office | 285,769,435.58 | 133,324,844.04 | 217,940,032.28 | 76.3% | 67,829,403.30 |
| 011100200500 | Seior Special Adviser Trade and Industries | - | 34,900,000.00 | 34,900,000.00 | - | 34,900,000.00 |
| 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 | 3,702,603.13 | 6,746,959.36 | 27.6% | 17,662,248.57 |
| 011100300200 | Boundary Technical Committee | 1,895,695.88 | 662,000.00 | 842,000.00 | 44.4% | 1,053,695.88 |
| 011100400100 | Ekiti State Sustainable Development Goal | 106,261,995.61 | 12,630,050.47 | 16,684,824.69 | 15.7% | 89,577,170.92 |
| 011100400200 | Development Relation | 1,000,000.00 | 216,000.00 | 360,000.00 | 36.0% | 640,000.00 |
| 011100400300 | CGS To LGAs Track | 3,000,000.00 | 756,000.00 | 1,260,000.00 | 42.0% | 1,740,000.00 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 610,639,189.82 | 6,663,169.19 | 13,656,346.59 | 2.2% | 596,982,843.23 |
| 011100500200 | Ekiti State Enterprise Development Agency | 758,278.35 | 252,000.00 | 378,000.00 | 49.8% | 380,278.35 |
| 011100600100 | Ekiti State Emergency Management Agency | 30,770,160.02 | 6,040,286.92 | 10,594,891.71 | 34.4% | 20,175,268.31 |
| 011100600200 | Control Monitoring And Disaster Site | 600,000.00 | 180,000.00 | 360,000.00 | 60.0% | 240,000.00 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 249,703,681.87 | 21,233,853.99 | 28,339,295.87 | 11.3% | 221,364,386.00 |
| 011100700200 | Supervision And Monitoring Of Projects | 2,464,404.64 | 810,000.00 | 1,350,000.00 | 54.8% | 1,114,404.64 |
| 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 | 90,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 102,966,203.55 | 10,817,740.03 | 20,675,148.12 | 20.1% | 82,291,055.43 |
| 011102100200 | Ekiti State Governor's Lodge Abuja | 2,700,000.00 | 594,000.00 | 990,000.00 | 36.7% | 1,710,000.00 |
| 011102100300 | Deputy Governor's Lodge Abuja | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 011102100400 | Maintenance Of Liaison Office Abuja Staff Quarters | 3,200,000.00 | 270,000.00 | 450,000.00 | 14.1% | 2,750,000.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 40,853,261.03 | 7,815,913.14 | 14,437,146.91 | 35.3% | 26,416,114.12 |
| 011102100600 | Ekiti State Liaison Office Akure | 2,205,000.00 | 405,000.00 | 675,000.00 | 30.6% | 1,530,000.00 |
| 011103300100 | Ekiti State Aid Control Agency | 31,339,083.15 | 3,269,847.30 | 5,804,002.21 | 18.5% | 25,535,080.94 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 27,043,873.91 | 6,618,109.71 | 12,162,168.39 | 45.0% | 14,881,705.52 |
| 011101000200 | Civil Service Transformation | 1,080,000.00 | 252,000.00 | 630,000.00 | 58.3% | 450,000.00 |
| 011113200100 | Inter-Governmental And Integration Affairs | 5,531,652.66 | 810,000.00 | 1,626,284.04 | 29.4% | 3,905,368.62 |
| 011111300100 | Ekiti State Pension Commission | 271,356,963.39 | 71,909,965.34 | 104,480,398.06 | 38.5% | 166,876,565.33 |
| 011111300200 | Pension Transition Arrangement Department | 7,344,132,315.32 | 2,024,257,087.28 | 4,025,223,364.56 | 54.8% | 3,318,908,950.76 |
| 011111300300 | Pension Department | 1,577,241.00 | 540,000.00 | 900,000.00 | 57.1% | 677,241.00 |
| 011103700100 | Muslim Pilgrim Board | 25,139,736.58 | 23,454,477.26 | 29,298,057.36 | 116.5% | - 4,158,320.78 |
| 011103800100 | Christian Pilgrim Board | 32,202,219.97 | 4,790,059.46 | 8,394,195.27 | 26.1% | 23,808,024.70 |
| 011110100100 | Bureau Of Special Projects | 1,135,000,000.00 | 110,644,262.50 | 111,544,262.50 | 9.8% | 1,023,455,737.50 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 011110500100 | Office Of The Chief Of Staff | 24,264,907.20 | 2,160,000.00 | 5,400,000.00 | 22.3% | 18,864,907.20 |
| 011111100100 | Public Private Partnership | 530,794.85 | - | 126,000.00 | 23.7% | 404,794.85 |
| 011111400100 | Chief Press Secretary | 15,000,000.00 | 12,500,000.00 | 25,000,000.00 | 166.7% | - 10,000,000.00 |
| 011111200100 | General Adminsitration Department | 1,086,409,667.65 | 594,250,603.83 | 801,396,395.04 | 73.8% | 285,013,272.61 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 3,159,493.13 | 270,000.00 | 450,000.00 | 14.2% | 2,709,493.13 |
| 011111200300 | Utility Service Department | 16,200,000.00 | 270,000.00 | 450,000.00 | 2.8% | 15,750,000.00 |
| 011111200400 | Government Asset Unit | 3,200,000.00 | 540,000.00 | 900,000.00 | 28.1% | 2,300,000.00 |
| 011111200700 | Secretariat, Office of the Governor | 10,000,000.00 | - | 2,900,000.00 | 29.0% | 7,100,000.00 |
| 011111200800 | AUDA-NEPAD | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 011111200900 | OGP Activities | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 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 | 3,828,000.00 | 1,121,360.00 | 1,806,800.00 | 47.2% | 2,021,200.00 |
| 016100000000 | Secretary To The State Government | 4,151,845,883.86 | 366,075,881.48 | 735,613,413.01 | 17.7% | 3,416,232,470.85 |
| 016100100100 | Secretary To The State Government | 52,200,000.00 | 13,737,800.00 | 32,670,300.00 | 62.6% | 19,529,700.00 |
| 016101300200 | Political And Economic Affairs | 3,948,257,817.00 | 316,515,772.18 | 625,819,374.61 | 15.9% | 3,322,438,442.39 |
| 016101300300 | Economic [P & E] | 1,200,000.00 | 180,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 016101300400 | Political And Inter-Party | 20,000,000.00 | 10,900,000.00 | 27,250,000.00 | 136.3% | - 7,250,000.00 |
| 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 | 680,000.00 | 1,450,000.00 | 60.4% | 950,000.00 |
| 016101300800 | Parastatals Affair Department | 6,000,000.00 | 900,000.00 | 2,250,000.00 | 37.5% | 3,750,000.00 |
| 016101700100 | Cabinet And Special Services | 115,764,776.48 | 20,512,309.30 | 42,353,738.40 | 36.6% | 73,411,038.08 |
| 016101700300 | Ekiti State Security Trust Fund | 2,000,000.00 | 720,000.00 | 1,440,000.00 | 72.0% | 560,000.00 |
| 016101700400 | Safe City | 2,823,290.38 | 1,930,000.00 | 1,930,000.00 | 68.4% | 893,290.38 |
| 011200000000 | Ekiti State House Of Assembly | 2,669,365,444.15 | 370,892,451.21 | 702,270,367.64 | 26.3% | 1,967,095,076.51 |
| 011200100100 | Ekiti State House Of Assembly | 2,503,455,173.29 | 316,392,451.21 | 644,770,367.64 | 25.8% | 1,858,684,805.65 |
| 011200200100 | House Of Assembly Service Commission | 165,910,270.86 | 54,500,000.00 | 57,500,000.00 | 34.7% | 108,410,270.86 |
| 012300000000 | Ministry Of Information And Value Orientation | 701,859,661.08 | 97,077,905.44 | 188,499,008.92 | 26.9% | 513,360,652.16 |
| 012300100100 | Ministry Of Information And Value Orientation | 314,709,291.59 | 29,145,934.79 | 56,856,621.51 | 18.1% | 257,852,670.08 |
| 012300300100 | Broadcasting Service Of Ekiti State | 387,150,369.49 | 67,931,970.65 | 131,642,387.41 | 34.0% | 255,507,982.08 |
| 012500000000 | Head Of Service | 500,625,880.92 | 62,911,266.40 | 120,857,207.26 | 24.1% | 379,768,673.66 |
| 012500100100 | Head Of Service | 42,041,000.00 | 9,103,000.00 | 14,295,000.00 | 34.0% | 27,746,000.00 |
| 012500500100 | Public Service Cordinating Unit | 2,280,000.00 | 513,000.00 | 855,000.00 | 37.5% | 1,425,000.00 |
| 012500600100 | Office Of Establishment And Service Matters | 231,907,701.45 | 27,497,287.24 | 50,277,400.41 | 21.7% | 181,630,301.04 |
| 012500600200 | Establishment And Management Services | 2,000,000.00 | 540,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 012500600300 | Staff Matters And Industrial Relations | 1,500,000.00 | 270,000.00 | 450,000.00 | 30.0% | 1,050,000.00 |
| 012500600400 | Labour And Industrial Relation | 25,000,000.00 | 14,700,000.00 | 26,015,400.00 | 104.1% | - 1,015,400.00 |
| 012500600500 | Hosting Of Public Service Games | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 012500600600 | Peer Review Programme For HOS And PS Forum | 3,000,000.00 | 810,000.00 | 1,350,000.00 | 45.0% | 1,650,000.00 |
| 012500600700 | Staff Housing Loan Board | 600,000.00 | - | 135,000.00 | 22.5% | 465,000.00 |
| 012500600800 | Nigeria Legion | 2,700,000.00 | 850,000.00 | 1,450,000.00 | 53.7% | 1,250,000.00 |
| 012500700100 | Office Of Capacity Development And Reform | 185,597,179.47 | 7,952,979.16 | 24,004,406.85 | 12.9% | 161,592,772.62 |
| 012500700200 | Training And Man Power Department | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 012500700300 | Staff Development Centre | 2,000,000.00 | 270,000.00 | 450,000.00 | 22.5% | 1,550,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 01400000000 | Ekiti State Auditor General Office | 215,014,760.05 | 44,479,868.71 | 93,748,217.36 | 43.6% | 121,266,542.69 |
| 014000100100 | Ekiti State Auditor General Office | 135,349,766.26 | 29,703,211.78 | 61,878,979.51 | 45.7% | 73,470,786.75 |
| 014000100200 | Pension And Gratuities Department | 600,000.00 | 135,000.00 | 325,000.00 | 54.2% | 275,000.00 |
| 014000100300 | Government Account Management Units | 600,000.00 | 135,000.00 | 325,000.00 | 54.2% | 275,000.00 |
| 014000100400 | Auditing Of Secondary Schools In Ekiti | 3,600,000.00 | 810,000.00 | 1,950,000.00 | 54.2% | 1,650,000.00 |
| 014000100500 | Monitoring And Special Audit Department | 1,200,000.00 | 270,000.00 | 650,000.00 | 54.2% | 550,000.00 |
| 014000300100 | Ekiti State Audit Service Commission | 22,816,425.26 | 1,350,783.30 | 6,500,000.00 | 28.5% | 16,316,425.26 |
| 014000200100 | Auditor General for Local Governments | 50,848,568.53 | 12,075,873.63 | 22,119,237.85 | 43.5% | 28,729,330.68 |
| 01450000000 | Public Complaint Commission/Ombudsman | 510,000.00 | 135,000.00 | 225,000.00 | 44.1% | 285,000.00 |
| 014500100100 | Public Complaint Commission | 510,000.00 | 135,000.00 | 225,000.00 | 44.1% | 285,000.00 |
| 01470000000 | Ekiti State Civil Service Commission | 86,240,683.98 | 16,345,131.19 | 29,481,772.12 | 34.2% | 56,758,911.86 |
| 014700100100 | Ekiti State Civil Service Commission | 83,240,683.98 | 15,697,131.19 | 28,401,772.12 | 34.1% | 54,838,911.86 |
| 014700100200 | Personnel Department | 1,500,000.00 | 324,000.00 | 540,000.00 | 36.0% | 960,000.00 |
| 014700100300 | Appointment Department | 1,500,000.00 | 324,000.00 | 540,000.00 | 36.0% | 960,000.00 |
| 01480000000 | Ekiti State Independence Electoral Commission | 556,499,961.36 | 22,182,964.17 | 46,693,035.21 | 8.4% | 509,806,926.15 |
| 014800100100 | Ekiti State Independent Electoral Commission | 556,499,961.36 | 22,182,964.17 | 46,693,035.21 | 8.4% | 509,806,926.15 |
| 02000000000 | Economic Sector | 53,866,738,115.42 | 8,445,365,358.25 | 22,173,198,748.16 | 41.2% | 31,693,539,367.26 |
| 02150000000 | Ministry Of Agriculture And Food Security | 2,050,293,660.69 | 695,012,004.01 | 874,371,730.52 | 42.6% | 1,175,921,930.17 |
| 021500100100 | Ministry Of Agriculture And Food Security | 882,690,584.41 | 112,624,209.01 | 221,203,515.84 | 25.1% | 661,487,068.57 |
| 021510200100 | Agricultural Development Programme | 233,272,891.34 | 42,392,866.42 | 84,399,343.88 | 36.2% | 148,873,547.46 |
| 021510900100 | Ekiti State Forestry Commission | 150,530,295.33 | 25,673,056.48 | 43,394,644.73 | 28.8% | 107,135,650.60 |
| 021511000100 | Fountain Marketing Agricultural Agency | 34,629,475.21 | 8,121,460.43 | 14,998,403.32 | 43.3% | 19,631,071.89 |
| 021511500100 | Monitoring And Task Force On Forestry Activities | 379,139.18 | 180,000.00 | 360,000.00 | 95.0% | 19,139.18 |
| 021511600100 | FADAMA Project | 720,500,000.00 | 500,180,000.00 | 500,450,000.00 | 69.5% | 220,050,000.00 |
| 021511700100 | Directorate Of Farm Settlement And Peasant Farmer Devt. | 27,091,275.22 | 5,210,411.67 | 8,620,822.75 | 31.8% | 18,470,452.47 |
| 021511800100 | Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) | 1,200,000.00 | 630,000.00 | 945,000.00 | 78.8% | 255,000.00 |
| 02200000000 | Ministry Of Finance & Economic Development | 28,544,040,810.79 | 4,698,876,514.60 | 12,519,518,895.31 | 43.9% | 16,024,521,915.48 |
| 022000100100 | Ministry Of Finance | 9,531,736,435.24 | 1,569,500,729.16 | 4,536,097,758.77 | 47.6% | 4,995,638,676.47 |
| 022000100200 | State Revenue And Investment | 3,000,000.00 | 306,000.00 | 765,000.00 | 25.5% | 2,235,000.00 |
| 022000100300 | Fiscal Committee Secretariat | 10,800,000.00 | 1,620,000.00 | 4,050,000.00 | 37.5% | 6,750,000.00 |
| 022000100400 | Expenditure Department | 4,200,000.00 | 630,000.00 | 1,575,000.00 | 37.5% | 2,625,000.00 |
| 022000100500 | State Finance Department | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100600 | State Wide Revenue Committee | 5,000,000.00 | 810,000.00 | 2,025,000.00 | 40.5% | 2,975,000.00 |
| 022000100700 | State Fiscal Efficiency Unit | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100800 | Community Of Public Finance Committee | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100900 | SFTAS Related Activities | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000200100 | Debt Management Office | 2,760,000.00 | 414,000.00 | 1,035,000.00 | 37.5% | 1,725,000.00 |
| 022000700100 | Office Of The Accountant General | 18,107,383,444.05 | 2,941,711,640.00 | 7,535,119,523.47 | 41.6% | 10,572,263,920.58 |
| 022000700200 | Main Accounts Department | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000700300 | IPSAS Steering Committee | 1,440,000.00 | 216,000.00 | 540,000.00 | 37.5% | 900,000.00 |
| 022000700400 | Central Pay Office | 1,800,000.00 | 270,000.00 | 675,000.00 | 37.5% | 1,125,000.00 |
| 022000700500 | Management Services Department | 2,400,000.00 | 360,000.00 | 900,000.00 | 37.5% | 1,500,000.00 |
| 022000700600 | Implementation Of Treasury Single Accounts | 5,400,000.00 | 810,000.00 | 2,025,000.00 | 37.5% | 3,375,000.00 |
| 022000700700 | Funds Management | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000700800 | State Integrated Financial Management | 3,000,000.00 | 432,000.00 | 1,107,000.00 | 36.9% | 1,893,000.00 |
| 022000700900 | Projects Financial Management Units | 3,000,000.00 | 108,000.00 | 270,000.00 | 9.0% | 2,730,000.00 |
| 022000701000 | Nigerian Civil Defence Corps | 5,055,189.00 | - | - | 0.0% | 5,055,189.00 |
| 022000701100 | Central Internal Audit | 46,825,627.89 | 5,843,057.27 | 14,333,228.33 | 30.6% | 32,492,399.56 |
| 022000800100 | Ekiti State Internal Revenue Service | 757,224,637.89 | 166,402,664.13 | 400,171,430.79 | 52.8% | 357,053,207.10 |
| 022000800200 | Signage And Advertisement Agency | 31,224,084.97 | 5,842,424.04 | 10,279,953.95 | 32.9% | 20,944,131.02 |
| 022000800300 | Ekiti State Lotteries Commission | 3,791,391.75 | 900,000.00 | 1,800,000.00 | 47.5% | 1,991,391.75 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 02220000000 | Ministry Of Trade And Industries | 2,441,080,533.07 | 779,204,120.75 | 828,614,733.54 | 33.9% | 1,612,465,799.53 |
| 022200100100 | Ministry Of Trade And Industries | 271,149,124.73 | 46,029,620.75 | 90,778,233.54 | 33.5% | 180,370,891.19 |
| 022200100200 | Steering Committee On Social Investment | 2,000,000.00 | - | 450,000.00 | 22.5% | 1,550,000.00 |
| 022200600100 | Cooperative Department & Coop. College Ijero Ekiti | 1,080,000.00 | 243,000.00 | 405,000.00 | 37.5% | 675,000.00 |
| 022200900100 | Technical Adviser On Ekiti Knowledge Zone | 471,790,078.09 | 1,164,000.00 | 1,839,000.00 | 0.4% | 469,951,078.09 |
| 022201000100 | Monitoring And Supervision Of Cooperative Societies | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 022201800100 | State Cooperative Advisory Board | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 022205200100 | Ekiti State Investment Promotion Agency | 91,861,330.25 | 4,657,500.00 | 7,762,500.00 | 8.5% | 84,098,830.25 |
| 022205200200 | Ekiti State Community and Social Development Agency | 1,050,000,000.00 | 453,000,000.00 | 453,000,000.00 | 43.1% | 597,000,000.00 |
| 022205200300 | Ekiti State Social Investment Coordinating Office | 552,000,000.00 | 273,840,000.00 | 273,930,000.00 | 49.6% | 278,070,000.00 |
| 02270000000 | Bureau Of Employment, Labour And Productivity | 318,278,398.82 | 117,778,946.92 | 123,109,061.59 | 38.7% | 195,169,337.23 |
| 022700100100 | Bureau Of Employment, Labour And Productivity | 31,023,504.91 | 3,663,536.92 | 5,901,752.70 | 19.0% | 25,121,752.21 |
| 022700500100 | Ekiti State Social Security Scheme | 1,122,800.00 | 432,000.00 | 576,000.00 | 51.3% | 546,800.00 |
| 022700600100 | Human Capital Development | 500,000.00 | 270,000.00 | 360,000.00 | 72.0% | 140,000.00 |
| 022700700100 | Job Creation And Employment Agency | 284,832,093.91 | 113,278,410.00 | 116,091,308.89 | 40.8% | 168,740,785.02 |
| 022700700200 | Ekiti State Employment Automation Centre | 800,000.00 | 135,000.00 | 180,000.00 | 22.5% | 620,000.00 |
| 02280000000 | Bureau Of Information, Communication And Technology (ICT) | 116,766,447.73 | 9,852,282.65 | 32,857,681.86 | 28.1% | 83,908,765.87 |
| 022800100100 | Bureau Of Information, Communication & Technology (ICT) | 116,766,447.73 | 9,852,282.65 | 32,857,681.86 | 28.1% | 83,908,765.87 |
| 02310000000 | Ekiti State Electricity Board | 617,072,954.37 | 346,035,011.31 | 453,815,332.33 | 73.5% | 163,257,622.04 |
| 023100100100 | Ekiti State Electricity Board | 605,604,298.70 | 345,720,011.31 | 452,870,332.33 | 74.8% | 152,733,966.37 |
| 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 | 315,000.00 | 945,000.00 | 8.7% | 9,872,000.00 |
| 02330000000 | Ekiti State Mineral Resources Development Agency | 36,477,009.88 | 6,395,104.14 | 9,252,336.14 | 25.4% | 27,224,673.74 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 34,477,009.88 | 5,675,104.14 | 8,352,336.14 | 24.2% | 26,124,673.74 |
| 023305100100 | Mineral Resources And Environmental Committee | 2,000,000.00 | 720,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 02340000000 | Ministry Of Works And Transportation | 11,672,742,736.09 | 1,278,717,592.89 | 4,963,528,537.34 | 42.5% | 6,709,214,198.75 |
| 023400100100 | Ministry Of Works And Transportation | 11,392,726,650.42 | 1,256,171,795.61 | 4,930,977,351.08 | 43.3% | 6,461,749,299.34 |
| 023400100200 | Planning Research And Statistics | 600,000.00 | 90,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 023400100300 | Ekiti State Traffic Management Agency | 48,725,807.84 | 14,525,294.15 | 17,593,858.97 | 36.1% | 31,131,948.87 |
| 023400100400 | Ekiti State Public Works Corporation | 226,490,277.83 | 7,750,503.13 | 13,832,327.29 | 6.1% | 212,657,950.54 |
| 023400100500 | Department Of Public Transportation | 1,200,000.00 | 180,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023405800100 | Ekiti State International Cargo Airport | 3,000,000.00 | - | 450,000.00 | 15.0% | 2,550,000.00 |
| 02360000000 | Ministry Of Arts, Culture And Tourism Development | 253,237,274.60 | 38,025,378.95 | 63,418,211.95 | 25.0% | 189,819,062.65 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 251,373,051.98 | 37,305,378.95 | 62,338,211.95 | 24.8% | 189,034,840.03 |
| 023600100200 | Tourism Department | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |
| 023600100300 | Council For Art And Culture | 1,295,513.86 | 450,000.00 | 675,000.00 | 52.1% | 620,513.86 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02380000000 | Ministry Of Budget And Economic Planning | 5,725,441,611.88 | 250,121,954.13 | 1,882,052,035.43 | 32.9% | 3,843,389,576.45 |
| 023800100100 | Ministry Of Budget And Economic Planning | 5,278,412,368.75 | 226,746,292.89 | 1,837,364,821.15 | 34.8% | 3,441,047,547.60 |
| 023800100200 | Multi-Lateral Department | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023800100300 | Project Evaluation Committee | 900,000.00 | 202,500.00 | 337,500.00 | 37.5% | 562,500.00 |
| 023800100400 | Economic Development Council | 30,000,000.00 | 202,500.00 | 337,500.00 | 1.1% | 29,662,500.00 |
| 023800100500 | Dev. Planning & Strategy Committee | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 023800100600 | Budget Department | 10,000,000.00 | 729,000.00 | 1,215,000.00 | 12.2% | 8,785,000.00 |
| 023800100700 | Budget Monitoring Committee | 5,000,000.00 | 671,625.00 | 1,119,375.00 | 22.4% | 3,880,625.00 |
| 023800100800 | State Projects Monitoring & Evaluation | 10,000,000.00 | 270,000.00 | 450,000.00 | 4.5% | 9,550,000.00 |
| 023800100900 | Sustainable IGR Committee | 5,000,000.00 | 756,000.00 | 1,260,000.00 | 25.2% | 3,740,000.00 |
| 023800101000 | Development Partners & Aids Coordinating Secretariat | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 023800101100 | Medium Term Expenditure Framework Secretariat | 2,000,000.00 | 270,000.00 | 450,000.00 | 22.5% | 1,550,000.00 |
| 023800101200 | State Committee On Food & Nutrition | 2,000,000.00 | 135,000.00 | 225,000.00 | 11.3% | 1,775,000.00 |
| 023800101300 | Budget Tracking And Automation | 5,000,000.00 | 135,000.00 | 225,000.00 | 4.5% | 4,775,000.00 |
| 023800101400 | Home Grown School Feeding | 9,000,000.00 | 450,000.00 | 2,565,000.00 | 28.5% | 6,435,000.00 |
| 023800101500 | Activities Of The National Cash Transfer Office | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 023800101600 | National Social Safety Net Programme (NASSP) | 900,000.00 | 202,500.00 | 337,500.00 | 37.5% | 562,500.00 |
| 023800101700 | Interface with Allied Body on FSP/MTEF | 2,000,000.00 | 540,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 023800101800 | N-Power | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 023800101900 | Budget Reconciliation Committee | 2,000,000.00 | 22,500.00 | 112,500.00 | 5.6% | 1,887,500.00 |
| 023800102000 | IPSAS Platform Development And Related Activities | 12,000,000.00 | 540,000.00 | 900,000.00 | 7.5% | 11,100,000.00 |
| 023800102100 | NEC And Other Related Activities | 5,000,000.00 | 675,000.00 | 1,125,000.00 | 22.5% | 3,875,000.00 |
| 023800102200 | Inter-Ministerial Project Monitoring Task Force | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023800102300 | Automated Project Monitoring Information System | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 023800102400 | Project Monitoring Committee | 6,000,000.00 | 540,000.00 | 900,000.00 | 15.0% | 5,100,000.00 |
| 023800102600 | SCCU | 50,000,000.00 | - | 90,000.00 | 0.2% | 49,910,000.00 |
| 023800102500 | Newly Created MDAs | 58,100,000.00 | - | 6,048,000.00 | 10.4% | 52,052,000.00 |
| 023800200100 | State Bureau Of Statistics | 225,929,243.13 | 15,909,036.24 | 24,154,839.28 | 10.7% | 201,774,403.85 |
| 02500000000 | Fiscal Responsibility Commission | 35,976,010.81 | 5,792,735.00 | 10,039,862.68 | 27.9% | 25,936,148.13 |
| 025000100100 | Fiscal Responsibility Commission | 32,631,245.01 | 5,612,735.00 | 9,589,862.68 | 29.4% | 23,041,382.33 |
| 025000100200 | Monitoring And Evaluation (Fiscal Responsibility Commission) | 3,344,765.80 | 180,000.00 | 450,000.00 | 13.5% | 2,894,765.80 |
| 02520000000 | Ekiti State Water Corporation | 456,619,211.85 | 77,382,811.65 | 159,103,080.72 | 34.8% | 297,516,131.13 |
| 025200100100 | Ekiti State Water Corporation | 416,897,970.88 | 67,707,182.85 | 140,618,974.71 | 33.7% | 276,278,996.17 |
| 025200100200 | State Rural Water Supply And Sanitation Agency | 39,721,240.97 | 9,675,628.80 | 18,484,106.01 | 46.5% | 21,237,134.96 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 02530000000 | Ministry Of Housing And Urban Development | 487,365,342.21 | 47,412,116.30 | 84,878,747.79 | 17.4% | 402,486,594.42 |
| 025300100100 | Ministry Of Housing And Urban Development | 271,368,953.71 | 19,565,387.57 | 35,237,027.98 | 13.0% | 236,131,925.73 |
| 025300100200 | Planning Permit Agency | 477,308.13 | 108,000.00 | 216,000.00 | 45.3% | 261,308.13 |
| 025300100300 | Physical Planning And Development Matters | 447,756.77 | 90,000.00 | 180,000.00 | 40.2% | 267,756.77 |
| 025300100400 | Deeds Registry | 600,000.00 | 90,000.00 | 135,000.00 | 22.5% | 465,000.00 |
| 025301000100 | Ekiti State Housing Corporation | 214,471,323.60 | 27,558,728.73 | 49,110,719.81 | 22.9% | 165,360,603.79 |
| 02600000000 | Bureau Of Lands | 895,737,544.82 | 37,021,095.80 | 87,642,205.36 | 9.8% | 808,095,339.46 |
| 026000100100 | Bureau Of Lands | 396,265,792.61 | 23,577,505.34 | 60,992,261.52 | 15.4% | 335,273,531.09 |
| 026000100500 | Geospatial Data | 2,000,000.00 | 90,000.00 | 270,000.00 | 13.5% | 1,730,000.00 |
| 026000100200 | Office Of Surveyor General | 149,731,983.84 | 9,080,267.25 | 18,649,398.12 | 12.5% | 131,082,585.72 |
| 026000100300 | Control Monitoring And Field Charting | 282,936.85 | 35,000.00 | 180,000.00 | 63.6% | 102,936.85 |
| 026000100400 | Urban Renewal Agency | 347,456,831.52 | 4,238,323.21 | 7,550,545.72 | 2.2% | 339,906,285.80 |
| 02610000000 | Ministry Of Infrastructure And Public Utilities | 215,608,567.81 | 57,737,689.15 | 80,996,295.60 | 37.6% | 134,612,272.21 |
| 026100100100 | Ministry Of Infrastructure And Public Utilities | 202,708,567.81 | 56,117,689.15 | 76,856,295.60 | 37.9% | 125,852,272.21 |
| 026100100400 | Water Supply, Sanitation and Hygiene Dept | 2,000,000.00 | - | 540,000.00 | 27.0% | 1,460,000.00 |
| 026100100200 | Ekiti State Fire Services | 3,600,000.00 | 270,000.00 | 810,000.00 | 22.5% | 2,790,000.00 |
| 026100100300 | Transmission Company Of Nigeria Projects (TCN) | 4,000,000.00 | 1,350,000.00 | 2,250,000.00 | 56.3% | 1,750,000.00 |
| 026100200100 | Ekiti State Water Sector Regulatory Agency | 3,300,000.00 | - | 540,000.00 | 16.4% | 2,760,000.00 |
| 03000000000 | Law & Justice Sector | 3,417,816,642.37 | 1,114,100,337.36 | 1,174,076,034.76 | 34.4% | 2,243,740,607.61 |
| 03180000000 | Judicial Council | 2,503,401,984.20 | 1,021,644,759.66 | 1,021,644,759.66 | 40.8% | 1,481,757,224.54 |
| 031800100100 | The Judiciary | 1,753,401,984.20 | 926,805,952.11 | 926,805,952.11 | 52.9% | 826,596,032.09 |
| 031801100100 | Ekiti State Judicial Service Commission | 750,000,000.00 | 94,838,807.55 | 94,838,807.55 | 12.6% | 655,161,192.45 |
| 03260000000 | Ministry Of Justice | 914,414,658.17 | 92,455,577.70 | 152,431,275.10 | 16.7% | 761,983,383.07 |
| 032600100100 | Ministry Of Justice | 786,397,035.45 | 89,458,478.48 | 147,001,320.11 | 18.7% | 639,395,715.34 |
| 032600100200 | Ekiti State Citizen's Right | 2,500,000.00 | 540,000.00 | 900,000.00 | 36.0% | 1,600,000.00 |
| 032600100300 | Office Of Public Defender | 124,017,622.72 | 2,457,099.22 | 4,169,954.99 | 3.4% | 119,847,667.73 |
| 032600100400 | Ekiti State Law Reform Commission | 1,500,000.00 | - | 360,000.00 | 24.0% | 1,140,000.00 |
| 04000000000 | Regional | 111,199,486.53 | 4,750,107.48 | 8,166,921.78 | 7.3% | 103,032,564.75 |
| 04510000000 | Ministry Of Regional And Special Duties | 111,199,486.53 | 4,750,107.48 | 8,166,921.78 | 7.3% | 103,032,564.75 |
| 045102100100 | Ministry Of Regional and Special Duties | 70,479,486.53 | 4,588,107.48 | 7,761,921.78 | 11.0% | 62,717,564.75 |
| 045102100200 | Serve EKS Streeting Committee | 120,000.00 | 18,000.00 | 45,000.00 | 37.5% | 75,000.00 |
| 045102100300 | Serve EKS | 600,000.00 | 144,000.00 | 360,000.00 | 60.0% | 240,000.00 |
| 045102100400 | Subvention To DAWN Commission | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 05000000000 | Social Sector | 31,231,553,626.61 | 6,582,317,966.64 | 15,562,755,526.76 | 49.8% | 15,668,798,099.85 |
| 05130000000 | Ministry Of Youth And Sport Development | 429,648,248.69 | 80,402,398.85 | 184,640,186.24 | 43.0% | 245,008,062.45 |
| 051300100100 | Ministry Of Youth And Sport Development | 128,994,649.29 | 7,457,688.46 | 61,785,738.64 | 47.9% | 67,208,910.65 |
| 051300100200 | Ekiti State United Football Club | 60,000,000.00 | 18,400,000.00 | 36,400,000.00 | 60.7% | 23,600,000.00 |
| 051300100300 | Ekiti Queens Football Club | 12,000,000.00 | 6,200,000.00 | 9,200,000.00 | 76.7% | 2,800,000.00 |
| 051305100100 | Youth Development | 1,000,000.00 | 378,000.00 | 630,000.00 | 63.0% | 370,000.00 |
| 051305200100 | Ekiti State Sport Council | 175,647,743.06 | 19,707,943.86 | 40,280,919.97 | 22.9% | 135,366,823.09 |
| 051305300100 | Ekiti State Office Of Disability | 52,005,856.34 | 28,258,766.53 | 36,343,527.63 | 69.9% | 15,662,328.71 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 524,248,857.04 | 45,014,927.53 | 73,734,977.96 | 14.1% | 450,513,879.08 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 520,048,857.04 | 44,609,927.53 | 72,384,977.96 | 13.9% | 447,663,879.08 |
| 051400200100 | Women Development Centre | 600,000.00 | 135,000.00 | 270,000.00 | 45.0% | 330,000.00 |
| 051400300100 | State Child's Right Implementation | 1,200,000.00 | - | 270,000.00 | 22.5% | 930,000.00 |
| 051400400100 | Government Pupils In Children Home Nur/Pry | 1,200,000.00 | - | 270,000.00 | 22.5% | 930,000.00 |
| 051400500100 | Sexual Assulted Centre (SAC) | 1,200,000.00 | 270,000.00 | 540,000.00 | 45.0% | 660,000.00 |
| 05170000000 | Ministry Of Education, Science And Technology | 21,125,191,241.58 | 4,298,352,426.95 | 11,290,442,694.77 | 53.4% | 9,834,748,546.81 |
| 051700100100 | Ministry Of Education, Science And Technology | 1,773,448,857.42 | 375,156,935.26 | 1,141,322,475.37 | 64.4% | 632,126,382.05 |
| 051700100200 | Monitoring Of Public Schools | 1,000,000.00 | 180,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 051700100300 | Monitoring Of Technical Colleges | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 051700100400 | Ekiti State Libabry Board | 137,359,196.44 | 5,236,657.47 | 9,734,150.08 | 7.1% | 127,625,046.36 |
| 051700100500 | Education Trust Fund | 35,018,684.97 | 5,010,780.53 | 9,724,833.48 | 27.8% | 25,293,851.49 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 2,183,664,061.31 | 89,784,694.97 | 374,450,989.23 | 17.1% | 1,809,213,072.08 |
| 051700100700 | SUBEB Staff Housing Loans Board | 498,504.51 | 70,000.00 | 270,000.00 | 54.2% | 228,504.51 |
| 051701000100 | Agency For Adult And Non Formal Education | 71,046,221.23 | 24,456,281.93 | 32,695,152.34 | 46.0% | 38,351,068.89 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 13,437,725.93 | 2,263,210.68 | 4,452,534.80 | 33.1% | 8,985,191.13 |
| 051702600200 | Ekiti State University | 3,200,733,444.40 | 1,040,000,000.00 | 3,300,740,211.50 | 103.1% | - 100,006,767.10 |
| 051702600300 | Bamidele Olumilua University Of Education | 2,420,664,573.90 | 177,293,196.00 | 1,231,080,466.00 | 50.9% | 1,189,584,107.90 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 379,330,573.90 | 61,555,618.62 | 258,390,737.24 | 68.1% | 120,939,836.66 |
| 051702600500 | Ekiti State College Of Agriculture, Isan Ekiti | 555,330,573.90 | 131,412,922.00 | 270,000,000.00 | 48.6% | 285,330,573.90 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 473,662,564.94 | 60,974,726.76 | 94,996,301.56 | 20.1% | 378,666,263.38 |
| 051705400100 | Ekiti State Scholarship Board | 116,297,086.61 | 5,182,732.95 | 10,502,161.29 | 9.0% | 105,794,925.32 |
| 051705500100 | Ekiti State Teaching Service Commission | 9,699,626,336.31 | 2,291,752,646.54 | 4,492,510,754.74 | 46.3% | 5,207,115,581.57 |
| 051705500400 | Office Of The Tutor General (Ekiti North Senatorial District) | 40,000.00 | 675,000.00 | 1,080,000.00 | 2700.0% | - 1,040,000.00 |
| 051705600200 | Secondary Schools Non-Teaching Staff (TSC) | 63,432,835.81 | 27,257,023.24 | 57,861,927.14 | 91.2% | 5,570,908.67 |
| 05210000000 | Ministry Of Health And Human Services | 7,833,907,570.45 | 1,984,336,302.24 | 3,682,138,897.32 | 47.0% | 4,151,768,673.13 |
| 052100100100 | Ministry Of Health And Human Services | 892,077,787.82 | 68,738,637.86 | 271,761,912.97 | 30.5% | 620,315,874.85 |
| 052100200100 | Ekiti State Health Insurance Scheme | 643,757,593.65 | 55,532,162.48 | 59,087,867.56 | 9.2% | 584,669,726.09 |
| 052100200200 | Ekiti State Health Insurance Scheme Committee Members | 500,000.00 | - | 135,000.00 | 27.0% | 365,000.00 |
| 052100300100 | Primary Healthcare Development | 184,758,865.73 | 30,128,001.64 | 51,833,812.10 | 28.1% | 132,925,053.63 |
| 052100400100 | Maintenance Of Health Data Bank | 660,000.00 | 90,000.00 | 225,000.00 | 34.1% | 435,000.00 |
| 052100500100 | Monitoring Of Health Centre | 500,000.00 | 90,000.00 | 180,000.00 | 36.0% | 320,000.00 |
| 052102600100 | Ekiti State University Teaching Hospital | 2,734,221,248.49 | 977,646,712.88 | 1,756,404,214.01 | 64.2% | 977,817,034.48 |
| 052110200100 | Hospital Management Board | 3,316,960,921.96 | 847,564,781.26 | 1,532,771,302.72 | 46.2% | 1,784,189,619.24 |
| 052110300100 | Medical Mission | 447,756.77 | - | 135,000.00 | 30.2% | 312,756.77 |
| 052110400100 | Ekiti State Drugs Health Supplies Management Agency (EKSDMA) | 60,023,396.03 | 4,546,006.12 | 9,604,787.96 | 16.0% | 50,418,608.07 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 05350000000 | Ministry Of Environment | 964,271,961.10 | 140,295,334.61 | 265,199,008.44 | 27.5% | 699,072,952.66 |
| 053500100100 | Ministry Of Environment | 158,734,001.18 | 30,015,421.63 | 47,665,939.70 | 30.0% | 111,068,061.48 |
| 053500100200 | Monthly Sanitation Exercise | 4,116,368.18 | 1,890,000.00 | 3,150,000.00 | 76.5% | 966,368.18 |
| 053501600100 | State Environmental Protection Agency | 112,536,343.68 | 52,817,948.36 | 85,229,677.14 | 75.7% | 27,306,666.54 |
| 053505300100 | Ekiti State Waste Management Authority | 688,885,248.06 | 55,571,964.62 | 129,153,391.60 | 18.7% | 559,731,856.46 |
| 05510000000 | Ministry Of Local Government Affairs | 354,285,747.75 | 33,916,576.46 | 66,599,762.03 | 18.8% | 287,685,985.72 |
| 055100100100 | Ministry Of Local Government Affairs | 63,154,107.71 | 11,708,645.39 | 23,980,141.46 | 38.0% | 39,173,966.25 |
| 055100200100 | Bureau Of Chieftaincy Affairs | 36,533,682.90 | 7,516,875.34 | 12,695,633.91 | 34.8% | 23,838,048.99 |
| 055100200200 | Ekiti State Council Of Obas | 14,556,088.00 | 5,097,958.00 | 13,859,832.00 | 95.2% | 696,256.00 |
| 055100300100 | Bureau Of Rural And Community Development | 238,041,869.14 | 8,783,097.73 | 14,714,154.66 | 6.2% | 223,327,714.48 |
| 055100300200 | Community Development | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 055100300300 | Rural Development | 1,000,000.00 | 540,000.00 | 900,000.00 | 90.0% | 100,000.00 |

Table 5: Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------------|--------------------------------|---------------------------------------|---|-----------------------------------|
| | <i>Total Personnel Expenditure</i> | <i>30,349,822,491.81</i> | <i>7,002,329,727.25</i> | <i>13,618,208,449.70</i> | <i>44.9%</i> | <i>16,731,614,042.11</i> |
| 01000000000 | Administration Sector | 11,884,067,386.89 | 2,683,903,256.12 | 5,265,119,329.99 | 44.3% | 6,618,948,056.90 |
| 01110000000 | Governor's Office | 8,111,403,065.47 | 2,210,486,122.75 | 4,348,016,844.66 | 53.6% | 3,763,386,220.81 |
| 011100100100 | Ekiti State Governor's Office | 164,355,914.40 | 33,102,447.47 | 66,459,626.01 | 40.4% | 97,896,288.39 |
| 011100100200 | Deputy Governor's Office | 45,769,435.58 | 10,298,372.23 | 20,920,160.47 | 45.7% | 24,849,275.11 |
| 011100300100 | Ekiti State Boundary Commission | 12,009,207.93 | 3,025,103.13 | 5,641,959.36 | 47.0% | 6,367,248.57 |
| 011100400100 | Ekiti State Sustainable Development Goal | 21,261,995.61 | 4,577,050.47 | 7,769,824.69 | 36.5% | 13,492,170.92 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 28,829,807.82 | 5,983,169.19 | 12,886,346.59 | 44.7% | 15,943,461.23 |
| 011100600100 | Ekiti State Emergency Management Agency | 13,058,157.65 | 4,075,286.92 | 7,999,891.71 | 61.3% | 5,058,265.94 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 43,303,681.87 | 11,876,653.99 | 18,232,095.87 | 42.1% | 25,071,586.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 21,471,894.67 | 3,472,476.03 | 6,700,928.12 | 31.2% | 14,770,966.55 |
| 011102100500 | Ekiti State Liaison Office Lagos | 16,743,810.45 | 3,867,913.14 | 7,263,146.91 | 43.4% | 9,480,663.54 |
| 011103300100 | Ekiti State Aid Control Agency | 16,530,650.55 | 3,107,847.30 | 5,318,002.21 | 32.2% | 11,212,648.34 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 17,963,873.91 | 5,286,109.71 | 8,832,168.39 | 49.2% | 9,131,705.52 |
| 011113200100 | Inter-Governmental And Integration Affairs | 1,931,652.66 | - | 276,284.04 | 14.3% | 1,655,368.62 |
| 011111300100 | Ekiti State Pension Commission | 249,556,963.39 | 68,229,965.34 | 93,580,398.06 | 37.5% | 155,976,565.33 |
| 011111300200 | Pension Transition Arrangement Department | 7,333,055,074.32 | 2,022,312,087.28 | 4,022,648,364.56 | 54.9% | 3,310,406,709.76 |
| 011103700100 | Muslim Pilgrim Board | 7,587,029.54 | 2,174,977.26 | 4,220,057.36 | 55.6% | 3,366,972.18 |
| 011103800100 | Christian Pilgrim Board | 12,564,247.47 | 3,223,059.46 | 6,647,195.27 | 52.9% | 5,917,052.20 |
| 011111200100 | General Administration Department | 105,409,667.65 | 25,873,603.83 | 52,620,395.04 | 49.9% | 52,789,272.61 |
| 01610000000 | Secretary To The State Government | 2,599,902,225.90 | 207,505,279.54 | 387,192,282.46 | 14.9% | 2,212,709,943.44 |
| 016101300200 | Political And Economic Affairs | 2,564,137,449.42 | 199,493,330.24 | 370,855,264.06 | 14.5% | 2,193,282,185.36 |
| 016101700100 | Cabinet And Special Services | 35,764,776.48 | 8,011,949.30 | 16,337,018.40 | 45.7% | 19,427,758.08 |
| 01120000000 | Ekiti State House Of Assembly | 524,853,390.68 | 111,309,601.21 | 224,439,617.64 | 42.8% | 300,413,773.04 |
| 011200100100 | Ekiti State House Of Assembly | 524,853,390.68 | 111,309,601.21 | 224,439,617.64 | 42.8% | 300,413,773.04 |
| 01230000000 | Ministry Of Information And Value Orientation | 306,026,691.19 | 73,191,905.44 | 144,724,253.27 | 47.3% | 161,302,437.92 |
| 012300100100 | Ministry Of Information And Value Orientation | 103,899,886.17 | 23,637,934.79 | 47,676,621.51 | 45.9% | 56,223,264.66 |
| 012300300100 | Broadcasting Service Of Ekiti State | 202,126,805.02 | 49,553,970.65 | 97,047,631.76 | 48.0% | 105,079,173.26 |
| 01250000000 | Head Of Service | 87,504,880.92 | 21,767,666.40 | 42,744,807.26 | 48.8% | 44,760,073.66 |
| 012500600100 | Office Of Establishment And Service Matters | 66,907,701.45 | 16,832,287.24 | 34,808,400.41 | 52.0% | 32,099,301.04 |
| 012500700100 | Office Of Capacity Development And Reform | 20,597,179.47 | 4,935,379.16 | 7,936,406.85 | 38.5% | 12,660,772.62 |
| 01400000000 | Ekiti State Auditor General Office | 123,136,487.39 | 30,382,585.42 | 60,106,717.37 | 48.8% | 63,029,770.02 |
| 014000100100 | Ekiti State Auditor General Office | 87,822,762.23 | 21,406,711.78 | 41,897,479.51 | 47.7% | 45,925,282.72 |
| 014000200100 | Auditor General for Local Governments | 35,313,725.16 | 8,975,873.64 | 18,209,237.86 | 51.6% | 17,104,487.30 |
| 01470000000 | Ekiti State Civil Service Commission | 41,740,683.98 | 8,877,131.19 | 18,701,772.12 | 44.8% | 23,038,911.86 |
| 014700100100 | Ekiti State Civil Service Commission | 41,740,683.98 | 8,877,131.19 | 18,701,772.12 | 44.8% | 23,038,911.86 |
| 01480000000 | Ekiti State Independence Electoral Commission | 89,499,961.36 | 20,382,964.17 | 39,193,035.21 | 43.8% | 50,306,926.15 |
| 014800100100 | Ekiti State Independent Electoral Commission | 89,499,961.36 | 20,382,964.17 | 39,193,035.21 | 43.8% | 50,306,926.15 |

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02000000000 | Economic Sector | 3,263,348,282.45 | 639,313,058.89 | 1,238,205,977.19 | 37.9% | 2,025,142,305.26 |
| 02150000000 | Ministry Of Agriculture And Food Security | 783,970,272.53 | 180,977,340.61 | 350,487,217.12 | 44.7% | 433,483,055.41 |
| 021500100100 | Ministry Of Agriculture And Food Security | 446,240,430.28 | 104,116,209.01 | 207,557,265.84 | 46.5% | 238,683,164.44 |
| 021510200100 | Agricultural Development Programme | 177,285,027.51 | 41,042,866.42 | 81,749,343.88 | 46.1% | 95,535,683.63 |
| 021510900100 | Ekiti State Forestry Commission | 107,468,189.82 | 23,431,393.08 | 38,911,381.33 | 36.2% | 68,556,808.49 |
| 021511000100 | Fountain Marketing Agricultural Agency | 31,098,868.81 | 7,446,460.43 | 14,098,403.32 | 45.3% | 17,000,465.49 |
| 021511700100 | Directorate Of Farm Settlement And Peasant Farmer Devt. | 21,877,756.11 | 4,940,411.67 | 8,170,822.75 | 37.3% | 13,706,933.36 |
| 02200000000 | Ministry Of Finance & Economic Development | 817,395,716.42 | 60,721,189.74 | 118,111,249.35 | 14.4% | 699,284,467.07 |
| 022000100100 | Ministry Of Finance | 62,821,896.92 | 13,965,136.41 | 40,709,656.31 | 64.8% | 22,112,240.61 |
| 022000700100 | Office Of The Accountant General | 738,172,189.03 | 40,060,572.02 | 66,265,308.02 | 9.0% | 671,906,881.01 |
| 022000701100 | Central Internal Audit | 16,106,289.73 | 4,153,057.27 | 6,833,228.33 | 42.4% | 9,273,061.40 |
| 022000800200 | Signage And Advertisement Agency | 295,340.74 | 2,542,424.04 | 4,303,056.69 | 1457.0% | - 4,007,715.95 |
| 02220000000 | Ministry Of Trade And Industries | 194,355,538.17 | 44,274,620.75 | 86,676,733.54 | 44.6% | 107,678,804.63 |
| 022200100100 | Ministry Of Trade And Industries | 194,355,538.17 | 44,274,620.75 | 86,676,733.54 | 44.6% | 107,678,804.63 |
| 02270000000 | Bureau Of Employment, Labour And Productivity | 26,731,598.82 | 4,944,146.92 | 9,278,861.59 | 34.7% | 17,452,737.23 |
| 022700100100 | Bureau Of Employment, Labour And Productivity | 13,423,504.91 | 2,583,536.92 | 4,461,752.70 | 33.2% | 8,961,752.21 |
| 022700700100 | Job Creation And Employment Agency | 13,308,093.91 | 2,360,610.00 | 4,817,108.89 | 36.2% | 8,490,985.02 |
| 02280000000 | Bureau Of Information, Communication And Technology | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 022800100100 | Bureau Of Information, Communication & Technology (ICT) | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 02310000000 | Ekiti State Electricity Board | 85,604,298.70 | 20,513,469.41 | 39,326,476.42 | 45.9% | 46,277,822.28 |
| 023100100100 | Ekiti State Electricity Board | 85,604,298.70 | 20,513,469.41 | 39,326,476.42 | 45.9% | 46,277,822.28 |
| 02330000000 | Ekiti State Mineral Resources Development Agency | 17,306,579.68 | 4,330,104.14 | 6,827,336.14 | 39.4% | 10,479,243.54 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 17,306,579.68 | 4,330,104.14 | 6,827,336.14 | 39.4% | 10,479,243.54 |
| 02340000000 | Ministry Of Works And Transportation | 362,153,096.91 | 93,759,773.68 | 171,667,097.41 | 47.4% | 190,485,999.50 |
| 023400100100 | Ministry Of Works And Transportation | 323,377,011.24 | 71,483,976.40 | 142,256,911.15 | 44.0% | 181,120,100.09 |
| 023400100300 | Ekiti State Traffic Management Agency | 13,725,807.84 | 14,525,294.15 | 16,333,858.97 | 119.0% | - 2,608,051.13 |
| 023400100400 | Ekiti State Public Works Corporation | 25,050,277.83 | 7,750,503.13 | 13,076,327.29 | 52.2% | 11,973,950.54 |
| 02360000000 | Ministry Of Arts, Culture And Tourism Development | 102,882,585.81 | 21,613,378.95 | 42,154,211.95 | 41.0% | 60,728,373.86 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 102,882,585.81 | 21,613,378.95 | 42,154,211.95 | 41.0% | 60,728,373.86 |
| 02380000000 | Ministry Of Budget And Economic Planning | 114,617,837.52 | 28,512,829.19 | 54,212,038.67 | 47.3% | 60,405,798.85 |
| 023800100100 | Ministry Of Budget And Economic Planning | 78,688,594.39 | 20,453,792.95 | 38,717,199.39 | 49.2% | 39,971,395.00 |
| 023800200100 | State Bureau Of Statistics | 35,929,243.13 | 8,059,036.24 | 15,494,839.28 | 43.1% | 20,434,403.85 |
| 02500000000 | Fiscal Responsibility Commission | 14,037,728.66 | 3,587,735.00 | 5,839,862.68 | 41.6% | 8,197,865.98 |
| 025000100100 | Fiscal Responsibility Commission | 14,037,728.66 | 3,587,735.00 | 5,839,862.68 | 41.6% | 8,197,865.98 |
| 02520000000 | Ekiti State Water Corporation | 355,419,211.85 | 76,347,811.65 | 154,808,080.72 | 43.6% | 200,611,131.13 |
| 025200100100 | Ekiti State Water Corporation | 316,897,970.88 | 66,897,182.85 | 136,998,974.71 | 43.2% | 179,898,996.17 |
| 025200100200 | State Rural Water Supply And Sanitation Agency | 38,521,240.97 | 9,450,628.80 | 17,809,106.01 | 46.2% | 20,712,134.96 |

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 02530000000 | Ministry Of Housing And Urban Development | 151,967,252.78 | 39,012,164.11 | 72,394,031.65 | 47.6% | 79,573,221.13 |
| 025300100100 | Ministry Of Housing And Urban Development | 60,786,937.33 | 17,326,627.72 | 29,905,438.43 | 49.2% | 30,881,498.90 |
| 025301000100 | Ekiti State Housing Corporation | 91,180,315.45 | 21,685,536.39 | 42,488,593.22 | 46.6% | 48,691,722.23 |
| 02600000000 | Bureau Of Lands | 107,092,549.06 | 30,402,727.48 | 71,638,773.51 | 66.9% | 35,453,775.55 |
| 026000100100 | Bureau Of Lands | 53,660,749.21 | 17,399,137.02 | 47,622,740.02 | 88.7% | 6,038,009.19 |
| 026000100200 | Office Of Surveyor General | 37,974,968.33 | 8,945,267.25 | 17,005,487.77 | 44.8% | 20,969,480.56 |
| 026000100400 | Urban Renewal Agency | 15,456,831.52 | 4,058,323.21 | 7,010,545.72 | 45.4% | 8,446,285.80 |
| 02610000000 | Ministry Of Infrastructure And Public Utilities | 101,708,567.81 | 23,826,784.61 | 43,845,391.06 | 43.1% | 57,863,176.75 |
| 026100100100 | Ministry Of Infrastructure And Public Utilities | 101,708,567.81 | 23,826,784.61 | 43,845,391.06 | 43.1% | 57,863,176.75 |
| 03000000000 | Law & Justice Sector | 234,250,550.78 | 54,468,577.70 | 105,080,275.10 | 44.9% | 129,170,275.68 |
| 03260000000 | Ministry Of Justice | 234,250,550.78 | 54,468,577.70 | 105,080,275.10 | 44.9% | 129,170,275.68 |
| 032600100100 | Ministry Of Justice | 226,232,625.50 | 52,147,478.48 | 101,450,320.11 | 44.8% | 124,782,305.39 |
| 032600100300 | Office Of Public Defender | 8,017,925.28 | 2,321,099.22 | 3,629,954.99 | 45.3% | 4,387,970.29 |
| 04000000000 | Regional | 15,879,486.53 | 3,778,107.48 | 6,411,921.78 | 40.4% | 9,467,564.75 |
| 04510000000 | Ministry Of Regional And Special Duties | 15,879,486.53 | 3,778,107.48 | 6,411,921.78 | 40.4% | 9,467,564.75 |
| 045102100100 | Ministry Of Regional and Special Duties | 15,879,486.53 | 3,778,107.48 | 6,411,921.78 | 40.4% | 9,467,564.75 |
| 05000000000 | Social Sector | 14,952,276,785.16 | 3,620,866,727.06 | 7,003,390,945.64 | 46.8% | 7,948,885,839.52 |
| 05130000000 | Ministry Of Youth And Sport Development | 118,630,227.70 | 29,623,048.85 | 101,446,586.24 | 85.5% | 17,183,641.46 |
| 051300100100 | Ministry Of Youth And Sport Development | 24,828,774.09 | 5,837,688.46 | 58,645,738.64 | 236.2% | - 33,816,964.55 |
| 051305200100 | Ekiti State Sport Council | 71,543,947.77 | 17,793,443.86 | 33,346,419.97 | 46.6% | 38,197,527.80 |
| 051305300100 | Ekiti State Office Of Disability | 22,257,505.84 | 5,991,916.53 | 9,454,427.63 | 42.5% | 12,803,078.21 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And | 89,048,857.04 | 18,582,366.73 | 38,177,417.16 | 42.9% | 50,871,439.88 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social | 89,048,857.04 | 18,582,366.73 | 38,177,417.16 | 42.9% | 50,871,439.88 |
| 05170000000 | Ministry Of Education, Science And Technology | 10,886,447,086.17 | 2,587,289,446.33 | 5,077,195,970.45 | 46.6% | 5,809,251,115.72 |
| 051700100100 | Ministry Of Education, Science And Technology | 572,313,223.42 | 131,870,691.26 | 259,131,631.37 | 45.3% | 313,181,592.05 |
| 051700100400 | Ekiti State Libabry Board | 20,228,622.54 | 4,750,657.47 | 8,924,150.08 | 44.1% | 11,304,472.46 |
| 051700100500 | Education Trust Fund | 18,688,111.07 | 4,794,780.53 | 9,292,833.48 | 49.7% | 9,395,277.59 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 361,664,061.31 | 86,184,694.97 | 171,716,723.65 | 47.5% | 189,947,337.66 |
| 051701000100 | Agency For Adult And Non Formal Education | 36,888,847.33 | 7,019,281.93 | 15,078,152.34 | 40.9% | 21,810,694.99 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 8,331,152.03 | 2,083,210.68 | 4,092,534.80 | 49.1% | 4,238,617.23 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 137,570,631.04 | 32,024,726.76 | 61,080,101.56 | 44.4% | 76,490,529.48 |
| 051705400100 | Ekiti State Scholarship Board | 12,703,265.31 | 2,512,732.95 | 5,112,161.29 | 40.2% | 7,591,104.02 |
| 051705500100 | Ekiti State Teaching Service Commission | 9,654,626,336.31 | 2,288,791,646.54 | 4,484,905,754.74 | 46.5% | 5,169,720,581.57 |
| 051705600200 | Secondary Schools Non-Teaching Staff (TSC) | 63,432,835.81 | 27,257,023.24 | 57,861,927.14 | 91.2% | 5,570,908.67 |

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 05210000000 | Ministry Of Health And Human Services | 3,628,305,611.19 | 925,555,198.80 | 1,683,714,620.15 | 46.4% | 1,944,590,991.04 |
| 052100100100 | Ministry Of Health And Human Services | 291,277,787.82 | 66,938,637.86 | 131,813,195.14 | 45.3% | 159,464,592.68 |
| 052100200100 | Ekiti State Health Insurance Scheme | 22,896,018.65 | 5,414,162.48 | 8,834,867.56 | 38.6% | 14,061,151.09 |
| 052100300100 | Primary Healthcare Development | 114,358,865.73 | 29,084,001.64 | 49,745,812.10 | 43.5% | 64,613,053.63 |
| 052110200100 | Hospital Management Board | 3,179,100,527.96 | 819,662,390.70 | 1,484,075,957.39 | 46.7% | 1,695,024,570.57 |
| 052110400100 | Ekiti State Drugs Health Supplies Management Agency (EKSDMA) | 20,672,411.03 | 4,456,006.12 | 9,244,787.96 | 44.7% | 11,427,623.07 |
| 05350000000 | Ministry Of Environment | 128,115,343.31 | 33,833,047.89 | 55,066,421.61 | 43.0% | 73,048,921.70 |
| 053500100100 | Ministry Of Environment | 82,493,453.59 | 19,494,221.63 | 31,463,939.70 | 38.1% | 51,029,513.89 |
| 053501600100 | State Environmental Protection Agency | 18,838,793.70 | 4,123,528.36 | 8,058,257.14 | 42.8% | 10,780,536.56 |
| 053505300100 | Ekiti State Waste Management Authority | 26,783,096.02 | 10,215,297.90 | 15,544,224.77 | 58.0% | 11,238,871.25 |
| 05510000000 | Ministry Of Local Government Affairs | 101,729,659.75 | 25,983,618.46 | 47,789,930.03 | 47.0% | 53,939,729.72 |
| 055100100100 | Ministry Of Local Government Affairs | 41,154,107.71 | 11,168,645.39 | 23,170,141.46 | 56.3% | 17,983,966.25 |
| 055100200100 | Bureau Of Chieftaincy Affairs | 24,533,682.90 | 6,571,875.34 | 10,805,633.91 | 44.0% | 13,728,048.99 |
| 055100300100 | Bureau Of Rural And Community Development | 36,041,869.14 | 8,243,097.73 | 13,814,154.66 | 38.3% | 22,227,714.48 |

Table 6: Overhead Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------------|--------------------------------|---------------------------------------|---|-----------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>19,755,884,796.01</i> | <i>4,356,416,541.27</i> | <i>11,427,458,038.32</i> | <i>57.8%</i> | <i>8,328,426,757.69</i> |
| 01000000000 | Administration Sector | 8,198,754,613.17 | 2,211,811,104.16 | 5,511,322,416.12 | 67.2% | 2,687,432,197.05 |
| 01110000000 | Governor's Office | 4,926,115,495.05 | 1,759,865,768.93 | 4,568,966,879.93 | 92.7% | 357,148,615.12 |
| 011100100100 | Ekiti State Governor's Office | 3,975,000,000.00 | 1,443,718,484.93 | 3,955,018,484.93 | 99.5% | 19,981,515.07 |
| 011100100200 | Deputy Governor's Office | 174,000,000.00 | 34,525,460.00 | 99,708,175.00 | 57.3% | 74,291,825.00 |
| 011100200500 | Seior Special Adviser Trade and Industries | - | 34,900,000.00 | 34,900,000.00 | - | 34,900,000.00 |
| 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 | 677,500.00 | 1,105,000.00 | 46.0% | 1,295,000.00 |
| 011100300200 | Boundary Technical Committee | 1,895,695.88 | 662,000.00 | 842,000.00 | 44.4% | 1,053,695.88 |
| 011100400100 | Ekiti State Sustainable Development Goal | 15,000,000.00 | 1,053,000.00 | 1,915,000.00 | 12.8% | 13,085,000.00 |
| 011100400200 | Development Relation | 1,000,000.00 | 216,000.00 | 360,000.00 | 36.0% | 640,000.00 |
| 011100400300 | CGS To LGAs Track | 3,000,000.00 | 756,000.00 | 1,260,000.00 | 42.0% | 1,740,000.00 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 35,000,000.00 | 680,000.00 | 770,000.00 | 2.2% | 34,230,000.00 |
| 011100500200 | Ekiti State Enterprise Development Agency | 758,278.35 | 252,000.00 | 378,000.00 | 49.8% | 380,278.35 |
| 011100600100 | Ekiti State Emergency Management Agency | 3,000,000.00 | 1,965,000.00 | 2,595,000.00 | 86.5% | 405,000.00 |
| 011100600200 | Control Monitoring And Disaster Site | 600,000.00 | 180,000.00 | 360,000.00 | 60.0% | 240,000.00 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 6,400,000.00 | 9,357,200.00 | 10,107,200.00 | 157.9% | - 3,707,200.00 |
| 011100700200 | Supervision And Monitoring Of Projects | 2,464,404.64 | 810,000.00 | 1,350,000.00 | 54.8% | 1,114,404.64 |
| 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 | 90,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 41,494,308.88 | 7,345,264.00 | 13,974,220.00 | 33.7% | 27,520,088.88 |
| 011102100200 | Ekiti State Governor's Lodge Abuja | 2,700,000.00 | 594,000.00 | 990,000.00 | 36.7% | 1,710,000.00 |
| 011102100300 | Deputy Governor's Lodge Abuja | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 011102100400 | Maintenance Of Liaison Office Abuja Staff Qrters | 3,200,000.00 | 270,000.00 | 450,000.00 | 14.1% | 2,750,000.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 9,009,450.58 | 3,928,000.00 | 7,154,000.00 | 79.4% | 1,855,450.58 |
| 011102100600 | Ekiti State Liaison Office Akure | 2,205,000.00 | 405,000.00 | 675,000.00 | 30.6% | 1,530,000.00 |
| 011103300100 | Ekiti State Aid Control Agency | 7,000,000.00 | 162,000.00 | 486,000.00 | 6.9% | 6,514,000.00 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 5,080,000.00 | 1,332,000.00 | 3,330,000.00 | 65.6% | 1,750,000.00 |
| 011101000200 | Civil Service Transformation | 1,080,000.00 | 252,000.00 | 630,000.00 | 58.3% | 450,000.00 |
| 011113200100 | Inter-Governmental And Integration Affairs | 3,600,000.00 | 810,000.00 | 1,350,000.00 | 37.5% | 2,250,000.00 |
| 011111300100 | Ekiti State Pension Commission | 11,800,000.00 | 3,680,000.00 | 10,900,000.00 | 92.4% | 900,000.00 |
| 011111300200 | Pension Transition Arrangement Department | 6,577,241.00 | 1,945,000.00 | 2,575,000.00 | 39.2% | 4,002,241.00 |
| 011111300300 | Pension Department | 1,577,241.00 | 540,000.00 | 900,000.00 | 57.1% | 677,241.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 011103700100 | Muslim Pilgrim Board | 10,552,707.04 | 21,279,500.00 | 25,078,000.00 | 237.6% | - 14,525,292.96 |
| 011103800100 | Christian Pilgrim Board | 12,637,972.50 | 1,567,000.00 | 1,747,000.00 | 13.8% | 10,890,972.50 |
| 011110100100 | Bureau Of Special Projects | 5,000,000.00 | - | 900,000.00 | 18.0% | 4,100,000.00 |
| 011110500100 | Office Of The Chief Of Staff | 24,264,907.20 | 2,160,000.00 | 5,400,000.00 | 22.3% | 18,864,907.20 |
| 011111100100 | Public Private Partnership | 530,794.85 | - | 126,000.00 | 23.7% | 404,794.85 |
| 011111400100 | Chief Press Secretary | 15,000,000.00 | 12,500,000.00 | 25,000,000.00 | 166.7% | - 10,000,000.00 |
| 011111200100 | General Administration Department | 503,000,000.00 | 168,377,000.00 | 348,776,000.00 | 69.3% | 154,224,000.00 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 3,159,493.13 | 270,000.00 | 450,000.00 | 14.2% | 2,709,493.13 |
| 011111200300 | Utility Service Department | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 011111200400 | Government Asset Unit | 3,200,000.00 | 540,000.00 | 900,000.00 | 28.1% | 2,300,000.00 |
| 011111200700 | Secretariat, Office of the Governor | 10,000,000.00 | - | 2,900,000.00 | 29.0% | 7,100,000.00 |
| 011111200800 | AUDA-NEPAD | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 011111200900 | OGP Activities | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 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 | 3,828,000.00 | 1,121,360.00 | 1,806,800.00 | 47.2% | 2,021,200.00 |
| 016100000000 | Secretary To The State Government | 1,116,943,657.96 | 158,570,601.94 | 348,421,130.55 | 31.2% | 768,522,527.41 |
| 016100100100 | Secretary To The State Government | 42,200,000.00 | 13,737,800.00 | 32,670,300.00 | 77.4% | 9,529,700.00 |
| 016101300200 | Political And Economic Affairs | 984,120,367.58 | 117,022,441.94 | 254,964,110.55 | 25.9% | 729,156,257.03 |
| 016101300300 | Economic [P & E] | 1,200,000.00 | 180,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 016101300400 | Political And Inter-Party | 20,000,000.00 | 10,900,000.00 | 27,250,000.00 | 136.3% | - 7,250,000.00 |
| 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 | 680,000.00 | 1,450,000.00 | 60.4% | 950,000.00 |
| 016101300800 | Parastatals Affairs Department | 6,000,000.00 | 900,000.00 | 2,250,000.00 | 37.5% | 3,750,000.00 |
| 016101700100 | Cabinet And Special Services | 55,000,000.00 | 12,500,360.00 | 26,016,720.00 | 47.3% | 28,983,280.00 |
| 016101700300 | Ekiti State Security Trust Fund | 2,000,000.00 | 720,000.00 | 1,440,000.00 | 72.0% | 560,000.00 |
| 016101700400 | Safe City | 2,823,290.38 | 1,930,000.00 | 1,930,000.00 | 68.4% | 893,290.38 |
| 011200000000 | Ekiti State House Of Assembly | 1,688,012,053.47 | 209,582,850.00 | 427,830,750.00 | 25.3% | 1,260,181,303.47 |
| 011200100100 | Ekiti State House Of Assembly | 1,618,601,782.61 | 205,082,850.00 | 420,330,750.00 | 26.0% | 1,198,271,032.61 |
| 011200200100 | House Of Assembly Service Commission | 69,410,270.86 | 4,500,000.00 | 7,500,000.00 | 10.8% | 61,910,270.86 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 01230000000 | Ministry Of Information And Value Orientation | 106,752,406.69 | 19,998,000.00 | 37,294,755.65 | 34.9% | 69,457,651.04 |
| 012300100100 | Ministry Of Information And Value Orientation | 31,882,530.00 | 1,620,000.00 | 2,700,000.00 | 8.5% | 29,182,530.00 |
| 012300300100 | Broadcasting Service Of Ekiti State | 74,869,876.69 | 18,378,000.00 | 34,594,755.65 | 46.2% | 40,275,121.04 |
| 01250000000 | Head Of Service | 256,421,000.00 | 40,293,600.00 | 76,662,400.00 | 29.9% | 179,758,600.00 |
| 012500100100 | Head Of Service | 27,041,000.00 | 9,103,000.00 | 14,295,000.00 | 52.9% | 12,746,000.00 |
| 012500500100 | Public Service Coordinating Unit | 2,280,000.00 | 513,000.00 | 855,000.00 | 37.5% | 1,425,000.00 |
| 012500600100 | Office Of Establishment And Service Matters | 41,000,000.00 | 10,665,000.00 | 15,469,000.00 | 37.7% | 25,531,000.00 |
| 012500600200 | Establishment And Management Services | 2,000,000.00 | 540,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 012500600300 | Staff Matters And Industrial Relations | 1,500,000.00 | 270,000.00 | 450,000.00 | 30.0% | 1,050,000.00 |
| 012500600400 | Labour And Industrial Relation | 25,000,000.00 | 14,700,000.00 | 26,015,400.00 | 104.1% | - 1,015,400.00 |
| 012500600500 | Hosting Of Public Service Games | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 012500600600 | Peer Review Programme For HOS And PS Forum | 3,000,000.00 | 810,000.00 | 1,350,000.00 | 45.0% | 1,650,000.00 |
| 012500600700 | Staff Housing Loan Board | 600,000.00 | - | 135,000.00 | 22.5% | 465,000.00 |
| 012500700100 | Office Of Capacity Development And Reform | 150,000,000.00 | 3,017,600.00 | 16,068,000.00 | 10.7% | 133,932,000.00 |
| 012500700200 | Training And Man Power Department | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 012500700300 | Staff Development Centre | 2,000,000.00 | 270,000.00 | 450,000.00 | 22.5% | 1,550,000.00 |
| 01400000000 | Ekiti State Auditor General Office | 64,000,000.00 | 14,097,283.29 | 33,641,499.99 | 52.6% | 30,358,500.01 |
| 014000100100 | Ekiti State Auditor General Office | 30,000,000.00 | 8,296,500.00 | 19,981,500.00 | 66.6% | 10,018,500.00 |
| 014000100200 | Pension And Gratuities Department | 600,000.00 | 135,000.00 | 325,000.00 | 54.2% | 275,000.00 |
| 014000100300 | Government Account Management Units | 600,000.00 | 135,000.00 | 325,000.00 | 54.2% | 275,000.00 |
| 014000100400 | Auditing Of Secondary Schools In Ekiti | 3,600,000.00 | 810,000.00 | 1,950,000.00 | 54.2% | 1,650,000.00 |
| 014000100500 | Monitoring And Special Audit Department | 1,200,000.00 | 270,000.00 | 650,000.00 | 54.2% | 550,000.00 |
| 014000300100 | Ekiti State Audit Service Commission | 18,000,000.00 | 1,350,783.30 | 6,500,000.00 | 36.1% | 11,500,000.00 |
| 014000200100 | Auditor General for Local Governments | 10,000,000.00 | 3,099,999.99 | 3,909,999.99 | 39.1% | 6,090,000.01 |
| 01450000000 | Public Complaint Commission/Ombudsman | 510,000.00 | 135,000.00 | 225,000.00 | 44.1% | 285,000.00 |
| 014500100100 | Public Complaint Commission | 510,000.00 | 135,000.00 | 225,000.00 | 44.1% | 285,000.00 |
| 01470000000 | Ekiti State Civil Service Commission | 28,000,000.00 | 7,468,000.00 | 10,780,000.00 | 38.5% | 17,220,000.00 |
| 014700100100 | Ekiti State Civil Service Commission | 25,000,000.00 | 6,820,000.00 | 9,700,000.00 | 38.8% | 15,300,000.00 |
| 014700100200 | Personnel Department | 1,500,000.00 | 324,000.00 | 540,000.00 | 36.0% | 960,000.00 |
| 014700100300 | Appointment Department | 1,500,000.00 | 324,000.00 | 540,000.00 | 36.0% | 960,000.00 |
| 01480000000 | Ekiti State Independence Electoral Commission | 12,000,000.00 | 1,800,000.00 | 7,500,000.00 | 62.5% | 4,500,000.00 |
| 014800100100 | Ekiti State Independent Electoral Commission | 12,000,000.00 | 1,800,000.00 | 7,500,000.00 | 62.5% | 4,500,000.00 |
| 02000000000 | Economic Sector | 10,012,226,973.23 | 1,825,886,457.59 | 5,037,936,018.57 | 50.3% | 4,974,290,954.66 |
| 02150000000 | Ministry Of Agriculture And Food Security | 30,746,226.43 | 9,333,000.00 | 17,481,250.00 | 56.9% | 13,264,976.43 |
| 021500100100 | Ministry Of Agriculture And Food Security | 18,080,000.00 | 5,508,000.00 | 10,646,250.00 | 58.9% | 7,433,750.00 |
| 021510200100 | Agricultural Development Programme | 4,423,290.00 | 1,350,000.00 | 2,650,000.00 | 59.9% | 1,773,290.00 |
| 021510900100 | Ekiti State Forestry Commission | 2,800,000.00 | 540,000.00 | 1,080,000.00 | 38.6% | 1,720,000.00 |
| 021511000100 | Fountain Marketing Agricultural Agency | 1,263,797.25 | 675,000.00 | 900,000.00 | 71.2% | 363,797.25 |
| 021511500100 | Monitoring And Task Force On Forestry Activities | 379,139.18 | 180,000.00 | 360,000.00 | 95.0% | 19,139.18 |
| 021511600100 | FADAMA Project | 500,000.00 | 180,000.00 | 450,000.00 | 90.0% | 50,000.00 |
| 021511700100 | Directorate Of Farm Settlement And Peasant Farmer Devt. | 2,100,000.00 | 270,000.00 | 450,000.00 | 21.4% | 1,650,000.00 |
| 021511800100 | Ekiti State Rural Access And Agricultural Marketing Project (RAAM) | 1,200,000.00 | 630,000.00 | 945,000.00 | 78.8% | 255,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 022000000000 | Ministry Of Finance & Economic Development | 8,755,859,519.26 | 1,634,545,557.09 | 4,683,273,388.22 | 53.5% | 4,072,586,131.04 |
| 022000100100 | Ministry Of Finance | 7,928,685,587.79 | 1,485,235,592.75 | 4,251,784,759.96 | 53.6% | 3,676,900,827.83 |
| 022000100200 | State Revenue And Investment | 3,000,000.00 | 306,000.00 | 765,000.00 | 25.5% | 2,235,000.00 |
| 022000100300 | Fiscal Committee Secretariat | 10,800,000.00 | 1,620,000.00 | 4,050,000.00 | 37.5% | 6,750,000.00 |
| 022000100400 | Expenditure Department | 4,200,000.00 | 630,000.00 | 1,575,000.00 | 37.5% | 2,625,000.00 |
| 022000100500 | State Finance Department | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100600 | State Wide Revenue Committee | 5,000,000.00 | 810,000.00 | 2,025,000.00 | 40.5% | 2,975,000.00 |
| 022000100700 | State Fiscal Efficiency Unit | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100800 | Community Of Public Finance Committee | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000100900 | SFTAS Related Activities | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000200100 | Debt Management Office | 2,760,000.00 | 414,000.00 | 1,035,000.00 | 37.5% | 1,725,000.00 |
| 022000700100 | Office Of The Accountant General | 165,082,539.72 | 18,254,400.00 | 44,236,400.00 | 26.8% | 120,846,139.72 |
| 022000700200 | Main Accounts Department | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000700300 | IPSAS Steering Committee | 1,440,000.00 | 216,000.00 | 540,000.00 | 37.5% | 900,000.00 |
| 022000700400 | Central Pay Office | 1,800,000.00 | 270,000.00 | 675,000.00 | 37.5% | 1,125,000.00 |
| 022000700500 | Management Services Department | 2,400,000.00 | 360,000.00 | 900,000.00 | 37.5% | 1,500,000.00 |
| 022000700600 | Implementation Of Treasury Single Accounts | 5,400,000.00 | 810,000.00 | 2,025,000.00 | 37.5% | 3,375,000.00 |
| 022000700700 | Funds Management | 3,000,000.00 | 450,000.00 | 1,125,000.00 | 37.5% | 1,875,000.00 |
| 022000700800 | State Integrated Financial Management | 3,000,000.00 | 432,000.00 | 1,107,000.00 | 36.9% | 1,893,000.00 |
| 022000700900 | Projects Financial Management Units | 3,000,000.00 | 108,000.00 | 270,000.00 | 9.0% | 2,730,000.00 |
| 022000701100 | Central Internal Audit | 25,000,000.00 | 1,690,000.00 | 7,500,000.00 | 30.0% | 17,500,000.00 |
| 022000800100 | Ekiti State Internal Revenue Service | 550,000,000.00 | 116,489,564.34 | 350,258,331.00 | 63.7% | 199,741,669.00 |
| 022000800200 | Signage And Advertisement Agency | 22,500,000.00 | 3,300,000.00 | 5,976,897.26 | 26.6% | 16,523,102.74 |
| 022000800300 | Ekiti State Lotteries Commission | 3,791,391.75 | 900,000.00 | 1,800,000.00 | 47.5% | 1,991,391.75 |
| 022200000000 | Ministry Of Trade And Industries | 34,638,722.50 | 8,929,500.00 | 15,938,000.00 | 46.0% | 18,700,722.50 |
| 022200100100 | Ministry Of Trade And Industries | 10,000,000.00 | 1,755,000.00 | 4,101,500.00 | 41.0% | 5,898,500.00 |
| 022200100200 | Steering Committee On Social Investment | 2,000,000.00 | - | 450,000.00 | 22.5% | 1,550,000.00 |
| 022200600100 | Cooperative Department & Coop. College Ijero Ekiti | 1,080,000.00 | 243,000.00 | 405,000.00 | 37.5% | 675,000.00 |
| 022200900100 | Technical Adviser On Ekiti Knowledge Zone | 5,720,750.00 | 1,164,000.00 | 1,839,000.00 | 32.1% | 3,881,750.00 |
| 022201000100 | Monitoring And Supervision Of Cooperative Societies | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 022201800100 | State Cooperative Advisory Board | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 022205200100 | Ekiti State Investment Promotion Agency | 12,637,972.50 | 4,657,500.00 | 7,762,500.00 | 61.4% | 4,875,472.50 |
| 022205200300 | Ekiti State Social Investment Coordinating Office | 2,000,000.00 | 840,000.00 | 930,000.00 | 46.5% | 1,070,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 022700000000 | Bureau Of Employment, Labour And Productivity | 8,546,800.00 | 2,035,800.00 | 3,031,200.00 | 35.5% | 5,515,600.00 |
| 022700100100 | Bureau Of Employment, Labour And Productivity | 4,600,000.00 | 1,080,000.00 | 1,440,000.00 | 31.3% | 3,160,000.00 |
| 022700500100 | Ekiti State Social Security Scheme | 1,122,800.00 | 432,000.00 | 576,000.00 | 51.3% | 546,800.00 |
| 022700600100 | Human Capital Development | 500,000.00 | 270,000.00 | 360,000.00 | 72.0% | 140,000.00 |
| 022700700100 | Job Creation And Employment Agency | 1,524,000.00 | 118,800.00 | 475,200.00 | 31.2% | 1,048,800.00 |
| 022700700200 | Ekiti State Employment Automation Centre | 800,000.00 | 135,000.00 | 180,000.00 | 22.5% | 620,000.00 |
| 022800000000 | Bureau Of Information, Communication And Technology (ICT) | 8,661,000.00 | 3,363,300.00 | 5,484,300.00 | 63.3% | 3,176,700.00 |
| 022800100100 | Bureau Of Information, Communication & Technology (ICT) | 8,661,000.00 | 3,363,300.00 | 5,484,300.00 | 63.3% | 3,176,700.00 |
| 023100000000 | Ekiti State Electricity Board | 406,468,655.67 | 108,245,789.90 | 197,213,103.91 | 48.5% | 209,255,551.76 |
| 023100100100 | Ekiti State Electricity Board | 400,000,000.00 | 107,930,789.90 | 196,268,103.91 | 49.1% | 203,731,896.09 |
| 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 | 315,000.00 | 945,000.00 | 16.2% | 4,872,000.00 |
| 023300000000 | Ekiti State Mineral Resources Development Agency | 4,000,000.00 | 2,065,000.00 | 2,425,000.00 | 60.6% | 1,575,000.00 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 2,000,000.00 | 1,345,000.00 | 1,525,000.00 | 76.3% | 475,000.00 |
| 023305100100 | Mineral Resources And Environmental Committee | 2,000,000.00 | 720,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 023400000000 | Ministry Of Works And Transportation | 40,589,639.18 | 990,000.00 | 4,941,000.00 | 12.2% | 35,648,639.18 |
| 023400100100 | Ministry Of Works And Transportation | 9,349,639.18 | 720,000.00 | 1,800,000.00 | 19.3% | 7,549,639.18 |
| 023400100200 | Planning Research And Statistics | 600,000.00 | 90,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 023400100300 | Ekiti State Traffic Management Agency | 25,000,000.00 | - | 1,260,000.00 | 5.0% | 23,740,000.00 |
| 023400100400 | Ekiti State Public Works Corporation | 1,440,000.00 | - | 756,000.00 | 52.5% | 684,000.00 |
| 023400100500 | Department Of Public Transportation | 1,200,000.00 | 180,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023405800100 | Ekiti State International Cargo Airport | 3,000,000.00 | - | 450,000.00 | 15.0% | 2,550,000.00 |
| 023600000000 | Ministry Of Arts, Culture And Tourism Development | 17,010,750.96 | 16,412,000.00 | 21,264,000.00 | 125.0% | - 4,253,249.04 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 15,146,528.34 | 15,692,000.00 | 20,184,000.00 | 133.3% | - 5,037,471.66 |
| 023600100200 | Tourism Department | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |
| 023600100300 | Council For Art And Culture | 1,295,513.86 | 450,000.00 | 675,000.00 | 52.1% | 620,513.86 |
| 023800000000 | Ministry Of Budget And Economic Planning | 592,100,000.00 | 21,609,124.94 | 48,827,393.00 | 8.2% | 543,272,607.00 |
| 023800100100 | Ministry Of Budget And Economic Planning | 356,000,000.00 | 6,292,499.94 | 19,635,018.00 | 5.5% | 336,364,982.00 |
| 023800100200 | Multi-Lateral Department | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023800100300 | Project Evaluation Committee | 900,000.00 | 202,500.00 | 337,500.00 | 37.5% | 562,500.00 |
| 023800100400 | Economic Development Council | 30,000,000.00 | 202,500.00 | 337,500.00 | 1.1% | 29,662,500.00 |
| 023800100500 | Devt. Planning & Strategy Committee | 600,000.00 | 135,000.00 | 225,000.00 | 37.5% | 375,000.00 |
| 023800100600 | Budget Department | 10,000,000.00 | 729,000.00 | 1,215,000.00 | 12.2% | 8,785,000.00 |
| 023800100700 | Budget Monitoring Committee | 5,000,000.00 | 671,625.00 | 1,119,375.00 | 22.4% | 3,880,625.00 |
| 023800100800 | State Projects Monitoring & Evaluation | 10,000,000.00 | 270,000.00 | 450,000.00 | 4.5% | 9,550,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 023800100900 | Sustainable IGR Committee | 5,000,000.00 | 756,000.00 | 1,260,000.00 | 25.2% | 3,740,000.00 |
| 023800101000 | Development Partners & Aids Coordinating Secretariat | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 023800101100 | Medium Term Expenditure Framework Secretariat | 2,000,000.00 | 270,000.00 | 450,000.00 | 22.5% | 1,550,000.00 |
| 023800101200 | State Committee On Food & Nutrition | 2,000,000.00 | 135,000.00 | 225,000.00 | 11.3% | 1,775,000.00 |
| 023800101300 | Budget Tracking And Automation | 5,000,000.00 | 135,000.00 | 225,000.00 | 4.5% | 4,775,000.00 |
| 023800101400 | Home Grown School Feeding | 9,000,000.00 | 450,000.00 | 2,565,000.00 | 28.5% | 6,435,000.00 |
| 023800101500 | Activities Of The National Cash Transfer Office | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 023800101600 | National Social Safety Net Programme (NASSP) | 900,000.00 | 202,500.00 | 337,500.00 | 37.5% | 562,500.00 |
| 023800101700 | Interface with Allied Body on FSP/MTEF | 2,000,000.00 | 540,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 023800101800 | N-Power | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 023800101900 | Budget Reconciliation Committee | 2,000,000.00 | 22,500.00 | 112,500.00 | 5.6% | 1,887,500.00 |
| 023800102000 | IPSAS Platform Development And Related Activities | 12,000,000.00 | 540,000.00 | 900,000.00 | 7.5% | 11,100,000.00 |
| 023800102100 | NEC And Other Related Activities | 5,000,000.00 | 675,000.00 | 1,125,000.00 | 22.5% | 3,875,000.00 |
| 023800102200 | Inter-Ministerial Project Monitoring Task Force | 1,200,000.00 | 270,000.00 | 450,000.00 | 37.5% | 750,000.00 |
| 023800102300 | Automated Project Monitoring Information System | 1,000,000.00 | 135,000.00 | 225,000.00 | 22.5% | 775,000.00 |
| 023800102400 | Project Monitoring Committee | 6,000,000.00 | 540,000.00 | 900,000.00 | 15.0% | 5,100,000.00 |
| 023800102600 | SCCU | 50,000,000.00 | - | 90,000.00 | 0.2% | 49,910,000.00 |
| 023800102500 | Newly Created MDAs | 58,100,000.00 | - | 6,048,000.00 | 10.4% | 52,052,000.00 |
| 023800200100 | State Bureau Of Statistics | 15,000,000.00 | 7,850,000.00 | 8,660,000.00 | 57.7% | 6,340,000.00 |
| 025000000000 | Fiscal Responsibility Commission | 11,938,282.15 | 2,205,000.00 | 4,200,000.00 | 35.2% | 7,738,282.15 |
| 025000100100 | Fiscal Responsibility Commission | 8,593,516.35 | 2,025,000.00 | 3,750,000.00 | 43.6% | 4,843,516.35 |
| 025000100200 | Monitoring And Evaluation (Fiscal Responsibility Commission) | 3,344,765.80 | 180,000.00 | 450,000.00 | 13.5% | 2,894,765.80 |
| 025200000000 | Ekiti State Water Corporation | 21,200,000.00 | 1,035,000.00 | 4,295,000.00 | 20.3% | 16,905,000.00 |
| 025200100100 | Ekiti State Water Corporation | 20,000,000.00 | 810,000.00 | 3,620,000.00 | 18.1% | 16,380,000.00 |
| 025200100200 | State Rural Water Supply And Sanitation Agency | 1,200,000.00 | 225,000.00 | 675,000.00 | 56.3% | 525,000.00 |
| 025300000000 | Ministry Of Housing And Urban Development | 42,680,460.41 | 6,989,192.34 | 8,809,126.59 | 20.6% | 33,871,333.82 |
| 025300100100 | Ministry Of Housing And Urban Development | 28,655,395.51 | 828,000.00 | 1,656,000.00 | 5.8% | 26,999,395.51 |
| 025300100200 | Planning Permit Agency | 477,308.13 | 108,000.00 | 216,000.00 | 45.3% | 261,308.13 |
| 025300100300 | Physical Planning And Development Matters | 447,756.77 | 90,000.00 | 180,000.00 | 40.2% | 267,756.77 |
| 025300100400 | Deeds Registry | 600,000.00 | 90,000.00 | 135,000.00 | 22.5% | 465,000.00 |
| 025301000100 | Ekiti State Housing Corporation | 12,500,000.00 | 5,873,192.34 | 6,622,126.59 | 53.0% | 5,877,873.41 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02600000000 | Bureau Of Lands | 18,886,916.67 | 4,173,193.32 | 13,558,256.85 | 71.8% | 5,328,659.82 |
| 026000100100 | Bureau Of Lands | 12,637,972.50 | 3,733,193.32 | 10,924,346.50 | 86.4% | 1,713,626.00 |
| 026000100500 | Geospatial Data | 2,000,000.00 | 90,000.00 | 270,000.00 | 13.5% | 1,730,000.00 |
| 026000100200 | Office Of Surveyor General | 1,966,007.32 | 135,000.00 | 1,643,910.35 | 83.6% | 322,096.97 |
| 026000100300 | Control Monitoring And Field Charting | 282,936.85 | 35,000.00 | 180,000.00 | 63.6% | 102,936.85 |
| 026000100400 | Urban Renewal Agency | 2,000,000.00 | 180,000.00 | 540,000.00 | 27.0% | 1,460,000.00 |
| 02610000000 | Ministry Of Infrastructure And Public Utilities | 18,900,000.00 | 3,955,000.00 | 7,195,000.00 | 38.1% | 11,705,000.00 |
| 026100100100 | Ministry Of Infrastructure And Public Utilities | 6,000,000.00 | 2,335,000.00 | 3,055,000.00 | 50.9% | 2,945,000.00 |
| 026100100400 | Water Supply, Sanitation and Hygiene Dept | 2,000,000.00 | - | 540,000.00 | 27.0% | 1,460,000.00 |
| 026100100200 | Ekiti State Fire Services | 3,600,000.00 | 270,000.00 | 810,000.00 | 22.5% | 2,790,000.00 |
| 026100100300 | Transmission Company Of Nigeria Projects (TCN) | 4,000,000.00 | 1,350,000.00 | 2,250,000.00 | 56.3% | 1,750,000.00 |
| 026100200100 | Ekiti State Water Sector Regulatory Agency | 3,300,000.00 | - | 540,000.00 | 16.4% | 2,760,000.00 |
| 03000000000 | Law & Justice Sector | 113,422,766.26 | 37,987,000.00 | 47,351,000.00 | 41.7% | 66,071,766.26 |
| 03260000000 | Ministry Of Justice | 113,422,766.26 | 37,987,000.00 | 47,351,000.00 | 41.7% | 66,071,766.26 |
| 032600100100 | Ministry Of Justice | 107,422,766.26 | 37,311,000.00 | 45,551,000.00 | 42.4% | 61,871,766.26 |
| 032600100200 | Ekiti State Citizen's Right | 2,500,000.00 | 540,000.00 | 900,000.00 | 36.0% | 1,600,000.00 |
| 032600100300 | Office Of Public Defender | 2,000,000.00 | 136,000.00 | 540,000.00 | 27.0% | 1,460,000.00 |
| 032600100400 | Ekiti State Law Reform Commission | 1,500,000.00 | - | 360,000.00 | 24.0% | 1,140,000.00 |
| 04000000000 | Regional | 5,820,000.00 | 972,000.00 | 1,755,000.00 | 30.2% | 4,065,000.00 |
| 04510000000 | Ministry Of Regional And Special Duties | 5,820,000.00 | 972,000.00 | 1,755,000.00 | 30.2% | 4,065,000.00 |
| 045102100100 | Ministry Of Regional and Special Duties | 5,100,000.00 | 810,000.00 | 1,350,000.00 | 26.5% | 3,750,000.00 |
| 045102100200 | Serve EKS Streeting Committee | 120,000.00 | 18,000.00 | 45,000.00 | 37.5% | 75,000.00 |
| 045102100300 | Serve EKS | 600,000.00 | 144,000.00 | 360,000.00 | 60.0% | 240,000.00 |
| 05000000000 | Social Sector | 1,425,660,443.35 | 279,759,979.52 | 829,093,603.63 | 58.2% | 596,566,839.72 |
| 05130000000 | Ministry Of Youth And Sport Development | 56,686,270.59 | 26,179,350.00 | 37,593,600.00 | 66.3% | 19,092,670.59 |
| 051300100100 | Ministry Of Youth And Sport Development | 10,000,000.00 | 1,620,000.00 | 3,140,000.00 | 31.4% | 6,860,000.00 |
| 051305100100 | Youth Development | 1,000,000.00 | 378,000.00 | 630,000.00 | 63.0% | 370,000.00 |
| 051305200100 | Ekiti State Sport Council | 22,937,920.09 | 1,914,500.00 | 6,934,500.00 | 30.2% | 16,003,420.09 |
| 051305300100 | Ekiti State Office Of Disability | 22,748,350.50 | 22,266,850.00 | 26,889,100.00 | 118.2% | - 4,140,749.50 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 92,200,000.00 | 17,292,560.80 | 26,417,560.80 | 28.7% | 65,782,439.20 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 88,000,000.00 | 16,887,560.80 | 25,067,560.80 | 28.5% | 62,932,439.20 |
| 051400200100 | Women Development Centre | 600,000.00 | 135,000.00 | 270,000.00 | 45.0% | 330,000.00 |
| 051400300100 | State Child's Right Implementation | 1,200,000.00 | - | 270,000.00 | 22.5% | 930,000.00 |
| 051400400100 | Government Pupils In Children Home Nur/Pry | 1,200,000.00 | - | 270,000.00 | 22.5% | 930,000.00 |
| 051400500100 | Sexual Assaulted Centre (SAC) | 1,200,000.00 | 270,000.00 | 540,000.00 | 45.0% | 660,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 05170000000 | Ministry Of Education, Science And Technology | 984,747,959.81 | 166,995,244.00 | 604,343,444.00 | 61.4% | 380,404,515.81 |
| 051700100100 | Ministry Of Education, Science And Technology | 803,135,634.00 | 137,980,244.00 | 548,249,444.00 | 68.3% | 254,886,190.00 |
| 051700100200 | Monitoring Of Public Schools | 1,000,000.00 | 180,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 051700100300 | Monitoring Of Technical Colleges | 600,000.00 | 90,000.00 | 180,000.00 | 30.0% | 420,000.00 |
| 051700100400 | Ekiti State Libabry Board | 1,800,000.00 | 486,000.00 | 810,000.00 | 45.0% | 990,000.00 |
| 051700100500 | Education Trust Fund | 1,000,000.00 | 216,000.00 | 432,000.00 | 43.2% | 568,000.00 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 22,000,000.00 | 3,600,000.00 | 21,000,000.00 | 95.5% | 1,000,000.00 |
| 051700100700 | SUBEB Staff Housing Loans Board | 498,504.51 | 70,000.00 | 270,000.00 | 54.2% | 228,504.51 |
| 051701000100 | Agency For Adult And Non Formal Education | 33,000,000.00 | 17,437,000.00 | 17,617,000.00 | 53.4% | 15,383,000.00 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 1,200,000.00 | 180,000.00 | 360,000.00 | 30.0% | 840,000.00 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 4,880,000.00 | 450,000.00 | 900,000.00 | 18.4% | 3,980,000.00 |
| 051705400100 | Ekiti State Scholarship Board | 100,593,821.30 | 2,670,000.00 | 5,390,000.00 | 5.4% | 95,203,821.30 |
| 051705500100 | Ekiti State Teaching Service Commission | 15,000,000.00 | 2,961,000.00 | 7,605,000.00 | 50.7% | 7,395,000.00 |
| 051705500400 | Office Of The Tutor General (Ekiti North Senatorial District) | 40,000.00 | 675,000.00 | 1,080,000.00 | 2700.0% | - 1,040,000.00 |
| 05210000000 | Ministry Of Health And Human Services | 42,207,756.77 | 3,232,000.00 | 8,131,000.00 | 19.3% | 34,076,756.77 |
| 052100100100 | Ministry Of Health And Human Services | 10,000,000.00 | 1,800,000.00 | 4,500,000.00 | 45.0% | 5,500,000.00 |
| 052100200100 | Ekiti State Health Insurance Scheme | 500,000.00 | 118,000.00 | 253,000.00 | 50.6% | 247,000.00 |
| 052100200200 | Ekiti State Health Insurance Scheme Committee Members | 500,000.00 | - | 135,000.00 | 27.0% | 365,000.00 |
| 052100300100 | Primary Healthcare Development | 10,000,000.00 | 1,044,000.00 | 2,088,000.00 | 20.9% | 7,912,000.00 |
| 052100400100 | Maintenance Of Health Data Bank | 660,000.00 | 90,000.00 | 225,000.00 | 34.1% | 435,000.00 |
| 052100500100 | Monitoring Of Health Centre | 500,000.00 | 90,000.00 | 180,000.00 | 36.0% | 320,000.00 |
| 052110200100 | Hospital Management Board | 16,600,000.00 | - | 255,000.00 | 1.5% | 16,345,000.00 |
| 052110300100 | Medical Mission | 447,756.77 | - | 135,000.00 | 30.2% | 312,756.77 |
| 052110400100 | Ekiti State Drugs Health Supplies Management Agency (EKSDMA) | 3,000,000.00 | 90,000.00 | 360,000.00 | 12.0% | 2,640,000.00 |
| 05350000000 | Ministry Of Environment | 227,262,368.18 | 58,127,866.72 | 133,798,166.83 | 58.9% | 93,464,201.35 |
| 053500100100 | Ministry Of Environment | 20,000,000.00 | 10,521,200.00 | 16,202,000.00 | 81.0% | 3,798,000.00 |
| 053500100200 | Monthly Sanitation Exercise | 4,116,368.18 | 1,890,000.00 | 3,150,000.00 | 76.5% | 966,368.18 |
| 053501600100 | State Environmental Protection Agency | 2,400,000.00 | 360,000.00 | 837,000.00 | 34.9% | 1,563,000.00 |
| 053505300100 | Ekiti State Waste Management Authority | 200,746,000.00 | 45,356,666.72 | 113,609,166.83 | 56.6% | 87,136,833.17 |
| 05510000000 | Ministry Of Local Government Affairs | 22,556,088.00 | 7,932,958.00 | 18,809,832.00 | 83.4% | 3,746,256.00 |
| 055100100100 | Ministry Of Local Government Affairs | 2,000,000.00 | 540,000.00 | 810,000.00 | 40.5% | 1,190,000.00 |
| 055100200100 | Bureau Of Chieftaincy Affairs | 2,000,000.00 | 945,000.00 | 1,890,000.00 | 94.5% | 110,000.00 |
| 055100200200 | Ekiti State Council Of Obas | 14,556,088.00 | 5,097,958.00 | 13,859,832.00 | 95.2% | 696,256.00 |
| 055100300100 | Bureau Of Rural And Community Development | 2,000,000.00 | 540,000.00 | 900,000.00 | 45.0% | 1,100,000.00 |
| 055100300200 | Community Development | 1,000,000.00 | 270,000.00 | 450,000.00 | 45.0% | 550,000.00 |
| 055100300300 | Rural Development | 1,000,000.00 | 540,000.00 | 900,000.00 | 90.0% | 100,000.00 |

Table 7: Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 34,062,085,464.93 | 4,022,669,162.07 | 9,705,273,728.94 | 28.5% | 24,356,811,735.99 |
| 01000000000 | Administration Sector | 4,788,288,652.83 | 773,565,275.31 | 810,663,525.31 | 16.9% | 3,977,625,127.52 |
| 01110000000 | Governor's Office | 2,969,829,816.97 | 723,565,275.31 | 760,663,525.31 | 25.6% | 2,209,166,291.66 |
| 011100100100 | Ekiti State Governor's Office | 375,000,000.00 | 123,280,541.00 | 160,378,791.00 | 42.8% | 214,621,209.00 |
| 011100100200 | Deputy Governor's Office | 35,000,000.00 | 82,640,471.81 | 82,640,471.81 | 236.1% | - 47,640,471.81 |
| 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 | 7,000,000.00 | 7,000,000.00 | 10.0% | 63,000,000.00 |
| 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 | 110,644,262.50 | 110,644,262.50 | 9.8% | 1,019,355,737.50 |
| 011111200100 | General Administration Department | 478,000,000.00 | 400,000,000.00 | 400,000,000.00 | 83.7% | 78,000,000.00 |
| 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 | 50,000,000.00 | 50,000,000.00 | 11.1% | 400,000,000.00 |
| 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 | 50,000,000.00 | 50,000,000.00 | 55.6% | 40,000,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 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 |
| 02000000000 | Economic Sector | 22,513,609,055.14 | 3,028,656,750.54 | 8,311,010,084.00 | 36.9% | 14,202,598,971.14 |
| 02150000000 | Ministry Of Agriculture And Food Security | 1,231,348,161.73 | 503,000,000.00 | 503,000,000.00 | 40.8% | 728,348,161.73 |
| 021500100100 | Ministry Of Agriculture And Food Security | 418,370,154.13 | 3,000,000.00 | 3,000,000.00 | 0.7% | 415,370,154.13 |
| 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 | 500,000,000.00 | 500,000,000.00 | 69.4% | 220,000,000.00 |
| 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 | 55,213,099.79 | 139,166,442.29 | 15.3% | 769,638,932.71 |
| 022000100100 | Ministry Of Finance | 540,228,950.53 | 5,300,000.00 | 78,603,342.50 | 14.6% | 461,625,608.03 |
| 022000700100 | Office Of The Accountant General | 147,203,704.19 | - | 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 | 49,913,099.79 | 49,913,099.79 | 24.1% | 157,311,538.10 |
| 022000800200 | Signage And Advertisement Agency | 8,428,744.23 | - | - | 0.0% | 8,428,744.23 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 022200000000 | Ministry Of Trade And Industries | 2,212,086,272.40 | 726,000,000.00 | 726,000,000.00 | 32.8% | 1,486,086,272.40 |
| 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 | 453,000,000.00 | 453,000,000.00 | 43.1% | 597,000,000.00 |
| 022205200300 | Ekiti State Social Investment Coordinating Office | 550,000,000.00 | 273,000,000.00 | 273,000,000.00 | 49.6% | 277,000,000.00 |
| 022700000000 | Bureau Of Employment, Labour And Productivity | 283,000,000.00 | 110,799,000.00 | 110,799,000.00 | 39.2% | 172,201,000.00 |
| 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 | 110,799,000.00 | 110,799,000.00 | 41.0% | 159,201,000.00 |
| 022800000000 | Bureau Of Information, Communication And Technology (ICT) | 80,000,000.00 | - | 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 | 20.5% | 63,565,233.52 |
| 023100000000 | Ekiti State Electricity Board | 125,000,000.00 | 217,275,752.00 | 217,275,752.00 | 173.8% | - 92,275,752.00 |
| 023100100100 | Ekiti State Electricity Board | 120,000,000.00 | 217,275,752.00 | 217,275,752.00 | 181.1% | - 97,275,752.00 |
| 023100100300 | Ekiti State Office Of Energy Matters | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 023300000000 | 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 |
| 023400000000 | Ministry Of Works And Transportation | 11,270,000,000.00 | 1,183,967,819.21 | 4,786,920,439.93 | 42.5% | 6,483,079,560.07 |
| 023400100100 | Ministry Of Works And Transportation | 11,060,000,000.00 | 1,183,967,819.21 | 4,786,920,439.93 | 43.3% | 6,273,079,560.07 |
| 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 |
| 023600000000 | 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 |
| 023800000000 | Ministry Of Budget And Economic Planning | 5,018,723,774.36 | 200,000,000.00 | 1,779,012,603.76 | 35.4% | 3,239,711,170.60 |
| 023800100100 | Ministry Of Budget And Economic Planning | 4,843,723,774.36 | 200,000,000.00 | 1,779,012,603.76 | 36.7% | 3,064,711,170.60 |
| 023800200100 | State Bureau Of Statistics | 175,000,000.00 | - | - | 0.0% | 175,000,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 2,445,175.00 | 2,445,175.00 | 0.3% | 767,312,904.09 |
| 026000100100 | Bureau Of Lands | 329,967,070.90 | 2,445,175.00 | 2,445,175.00 | 0.7% | 327,521,895.90 |
| 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 | 29,955,904.54 | 29,955,904.54 | 31.5% | 65,044,095.46 |
| 026100100100 | Ministry Of Infrastructure And Public Utilities | 95,000,000.00 | 29,955,904.54 | 29,955,904.54 | 31.5% | 65,044,095.46 |
| 03000000000 | Law & Justice Sector | 1,216,741,341.13 | 112,972,716.22 | 112,972,716.22 | 9.3% | 1,103,768,624.91 |
| 03180000000 | Judicial Council | 650,000,000.00 | 112,972,716.22 | 112,972,716.22 | 17.4% | 537,027,283.78 |
| 031800100100 | The Judiciary | 350,000,000.00 | 112,972,716.22 | 112,972,716.22 | 32.3% | 237,027,283.78 |
| 031801100100 | Ekiti State Judicial Service Commission | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 03260000000 | 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 |
| 04000000000 | Regional | 49,500,000.00 | - | - | 0.0% | 49,500,000.00 |
| 04510000000 | 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 |
| 05000000000 | Social Sector | 5,493,946,415.83 | 107,474,420.00 | 470,627,403.41 | 8.6% | 5,023,319,012.42 |
| 05130000000 | 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 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Work | 343,000,000.00 | 9,140,000.00 | 9,140,000.00 | 2.7% | 333,860,000.00 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Work | 343,000,000.00 | 9,140,000.00 | 9,140,000.00 | 2.7% | 333,860,000.00 |
| 05170000000 | Ministry Of Education, Science And Technology | 2,549,473,325.10 | - | 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 | 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 | 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 50,000,000.00 | 185,448,717.83 | 11.7% | 1,394,798,372.89 |
| 052100100100 | Ministry Of Health And Human Services | 590,800,000.00 | - | 135,448,717.83 | 22.9% | 455,351,282.17 |
| 052100200100 | Ekiti State Health Insurance Scheme | 620,361,575.00 | 50,000,000.00 | 50,000,000.00 | 8.1% | 570,361,575.00 |
| 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 | 48,334,420.00 | 76,334,420.00 | 12.5% | 532,559,829.61 |
| 053500100100 | Ministry Of Environment | 56,240,547.59 | - | - | 0.0% | 56,240,547.59 |
| 053501600100 | State Environmental Protection Agency | 91,297,549.98 | 48,334,420.00 | 76,334,420.00 | 83.6% | 14,963,129.98 |
| 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 Q2 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 29,404,925,771.07 | 6,455,518,479.73 | 15,801,308,140.92 | 53.7% | 13,603,617,630.15 |
| 01000000000 | Administration Sector | 74,300,000.00 | 21,120,505.00 | 46,945,855.00 | 63.2% | 27,354,145.00 |
| 01110000000 | Governor's Office | 56,100,000.00 | 16,382,505.00 | 39,015,855.00 | 69.5% | 17,084,145.00 |
| 011100100100 | Ekiti State Governor's Office | 25,000,000.00 | 10,501,965.00 | 24,324,630.00 | 97.3% | 675,370.00 |
| 011100100200 | Deputy Governor's Office | 31,000,000.00 | 5,860,540.00 | 14,671,225.00 | 47.3% | 16,328,775.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 100,000.00 | 20,000.00 | 20,000.00 | 20.0% | 80,000.00 |
| 01120000000 | 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 |
| 01230000000 | Ministry Of Information And Value Orientation | 5,000,000.00 | 3,888,000.00 | 6,480,000.00 | 129.6% | - 1,480,000.00 |
| 012300100100 | Ministry Of Information And Value Orientation | 5,000,000.00 | 3,888,000.00 | 6,480,000.00 | 129.6% | - 1,480,000.00 |
| 01250000000 | Head Of Service | 6,700,000.00 | 850,000.00 | 1,450,000.00 | 21.6% | 5,250,000.00 |
| 012500600100 | Office Of Establishment And Service Matters | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 012500600800 | Nigeria Legion | 2,700,000.00 | 850,000.00 | 1,450,000.00 | 53.7% | 1,250,000.00 |
| 02000000000 | Economic Sector | 18,077,553,804.60 | 2,951,509,091.23 | 7,586,046,668.40 | 42.0% | 10,491,507,136.20 |
| 02150000000 | Ministry Of Agriculture And Food Security | 4,229,000.00 | 1,701,663.40 | 3,403,263.40 | 80.5% | 825,736.60 |
| 021510900100 | Ekiti State Forestry Commission | 4,229,000.00 | 1,701,663.40 | 3,403,263.40 | 80.5% | 825,736.60 |
| 02200000000 | Ministry Of Finance & Economic Development | 18,061,980,200.11 | 2,948,396,667.98 | 7,578,967,815.45 | 42.0% | 10,483,012,384.66 |
| 022000100100 | Ministry Of Finance | 1,000,000,000.00 | 65,000,000.00 | 165,000,000.00 | 16.5% | 835,000,000.00 |
| 022000700100 | Office Of The Accountant General | 17,056,925,011.11 | 2,883,396,667.98 | 7,413,967,815.45 | 43.5% | 9,642,957,195.66 |
| 022000701000 | Nigerian Civil Defence Corps | 5,055,189.00 | - | - | 0.0% | 5,055,189.00 |
| 02530000000 | Ministry Of Housing And Urban Development | 11,344,604.49 | 1,410,759.85 | 3,675,589.55 | 32.4% | 7,669,014.94 |
| 025300100100 | Ministry Of Housing And Urban Development | 11,344,604.49 | 1,410,759.85 | 3,675,589.55 | 32.4% | 7,669,014.94 |
| 03000000000 | Law & Justice Sector | 1,853,401,984.20 | 908,672,043.44 | 908,672,043.44 | 49.0% | 944,729,940.76 |
| 03180000000 | Judicial Council | 1,853,401,984.20 | 908,672,043.44 | 908,672,043.44 | 49.0% | 944,729,940.76 |
| 031800100100 | The Judiciary | 1,403,401,984.20 | 813,833,235.89 | 813,833,235.89 | 58.0% | 589,568,748.31 |
| 031801100100 | Ekiti State Judicial Service Commission | 450,000,000.00 | 94,838,807.55 | 94,838,807.55 | 21.1% | 355,161,192.45 |
| 04000000000 | Regional | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 04510000000 | 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 |
| 05000000000 | Social Sector | 9,359,669,982.27 | 2,574,216,840.06 | 7,259,643,574.08 | 77.6% | 2,100,026,408.19 |
| 05130000000 | Ministry Of Youth And Sport Development | 72,000,000.00 | 24,600,000.00 | 45,600,000.00 | 63.3% | 26,400,000.00 |
| 051300100200 | Ekiti State United Football Club | 60,000,000.00 | 18,400,000.00 | 36,400,000.00 | 60.7% | 23,600,000.00 |
| 051300100300 | Ekiti Queens Football Club | 12,000,000.00 | 6,200,000.00 | 9,200,000.00 | 76.7% | 2,800,000.00 |
| 05170000000 | Ministry Of Education, Science And Technology | 6,704,522,870.50 | 1,544,067,736.62 | 5,409,199,014.74 | 80.7% | 1,295,323,855.76 |
| 051700100100 | Ministry Of Education, Science And Technology | 200,000,000.00 | 105,306,000.00 | 315,971,400.00 | 158.0% | - 115,971,400.00 |
| 051702600200 | Ekiti State University | 3,185,402,870.50 | 1,040,000,000.00 | 3,300,740,211.50 | 103.6% | - 115,337,341.00 |
| 051702600300 | Bamidele Olumilua University Of Education | 2,400,000,000.00 | 177,293,196.00 | 1,231,080,466.00 | 51.3% | 1,168,919,534.00 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 364,000,000.00 | 61,555,618.62 | 258,390,737.24 | 71.0% | 105,609,262.76 |
| 051702600500 | Ekiti State College Of Agriculture, Isan Ekiti | 540,000,000.00 | 131,412,922.00 | 270,000,000.00 | 50.0% | 270,000,000.00 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 15,120,000.00 | 28,500,000.00 | 33,016,200.00 | 218.4% | - 17,896,200.00 |
| 05210000000 | Ministry Of Health And Human Services | 2,583,147,111.77 | 1,005,549,103.44 | 1,804,844,559.34 | 69.9% | 778,302,552.43 |
| 052102600100 | Ekiti State University Teaching Hospital | 2,487,147,111.77 | 977,646,712.88 | 1,756,404,214.01 | 70.6% | 730,742,897.76 |
| 052110200100 | Hospital Management Board | 96,000,000.00 | 27,902,390.56 | 48,440,345.33 | 50.5% | 47,559,654.67 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 113,572,718,523.82 | 21,836,933,910.32 | 50,552,248,357.88 | 44.5% | 63,020,470,165.94 |
| 2 | Expenditures | 113,572,718,523.82 | 21,836,933,910.32 | 50,552,248,357.88 | 44.5% | 63,020,470,165.94 |
| 21 | Personnel Cost | 30,349,822,491.81 | 7,002,329,727.25 | 13,618,208,449.70 | 44.9% | 16,731,614,042.11 |
| 2101 | Salary | 22,805,298,515.16 | 4,918,976,490.10 | 9,513,689,104.46 | 41.7% | 13,291,609,410.70 |
| 210101 | Salaries And Wages | 22,805,298,515.16 | 4,918,976,490.10 | 9,513,689,104.46 | 41.7% | 13,291,609,410.70 |
| 21010101 | Salary | 21,542,272,935.45 | 4,767,606,316.87 | 9,222,984,178.80 | 42.8% | 12,319,288,756.65 |
| 21010103 | CRFC Salaries | 1,263,025,579.71 | 151,370,173.23 | 290,704,925.66 | 23.0% | 972,320,654.05 |
| 2102 | Allowances And Social Contribution | 243,963,873.91 | 68,156,780.93 | 93,892,943.81 | 38.5% | 150,070,930.10 |
| 210201 | Allowances | 17,963,873.91 | 5,286,109.71 | 8,832,168.39 | 49.2% | 9,131,705.52 |
| 21020101 | Non Regular Allowances | 17,963,873.91 | 5,286,109.71 | 8,832,168.39 | 49.2% | 9,131,705.52 |
| 210202 | Social Contributions | 226,000,000.00 | 62,870,671.22 | 85,060,775.42 | 37.6% | 140,939,224.58 |
| 21020206 | 5% Contribution To Redeemable Retirement Fund Account | 226,000,000.00 | 62,870,671.22 | 85,060,775.42 | 37.6% | 140,939,224.58 |
| 2103 | Social Benefits | 7,300,560,102.74 | 2,015,196,456.22 | 4,010,626,401.43 | 54.9% | 3,289,933,701.31 |
| 210301 | Social Benefits | 7,300,560,102.74 | 2,015,196,456.22 | 4,010,626,401.43 | 54.9% | 3,289,933,701.31 |
| 21030101 | Gratuity | 1,300,560,102.74 | 200,000,000.00 | 400,000,000.00 | 30.8% | 900,560,102.74 |
| 21030102 | Pension | 6,000,000,000.00 | 1,815,196,456.22 | 3,610,626,401.43 | 60.2% | 2,389,373,598.57 |
| 22 | Other Recurrent Costs | 49,160,810,567.08 | 10,811,935,021.00 | 27,228,766,179.24 | 55.4% | 21,932,044,387.84 |
| 2202 | Overhead Cost | 19,755,884,796.01 | 4,356,416,541.27 | 11,427,458,038.32 | 57.8% | 8,328,426,757.69 |
| 220201 | Travel & Transport - General | 4,018,699,495.98 | 1,001,910,786.24 | 2,743,212,725.60 | 68.3% | 1,275,486,770.38 |
| 22020101 | Local Travel & Transport: Training | 3,750,938,215.64 | 967,503,185.69 | 2,676,899,782.70 | 71.4% | 1,074,038,432.94 |
| 22020102 | Local Travel & Transport: Others | 258,261,280.34 | 34,407,600.55 | 66,312,942.90 | 25.7% | 191,948,337.44 |
| 22020103 | International Travel & Transport: Training | 9,500,000.00 | - | - | 0.0% | 9,500,000.00 |
| 220202 | Utilities - General | 333,271,045.38 | 34,604,500.00 | 95,879,452.56 | 28.8% | 237,391,592.82 |
| 22020201 | Electricity Charges | 329,921,045.38 | 33,751,400.00 | 94,558,452.56 | 28.7% | 235,362,592.82 |
| 22020202 | Telephone Charges | 1,700,000.00 | 30,000.00 | 107,000.00 | 6.3% | 1,593,000.00 |
| 22020208 | Software Charges/ License Renewal | 1,060,000.00 | 758,600.00 | 1,119,500.00 | 105.6% | - 59,500.00 |
| 22020209 | Interactive Learning Network | 450,000.00 | - | - | 0.0% | 450,000.00 |
| 22020211 | Utility Services Bill (Housing Corporation) | 140,000.00 | 64,500.00 | 94,500.00 | 67.5% | 45,500.00 |
| 220203 | Materials & Supplies - General | 484,098,692.57 | 85,708,287.63 | 211,190,862.75 | 43.6% | 272,907,829.82 |
| 22020301 | Office Stationeries / Computer Consumables | 307,667,728.19 | 52,919,389.32 | 136,989,723.90 | 44.5% | 170,678,004.29 |
| 22020303 | Newspapers | 1,000,000.00 | 159,000.00 | 397,500.00 | 39.8% | 602,500.00 |
| 22020304 | Magazines & Periodicals | 4,000,000.00 | 324,000.00 | 540,000.00 | 13.5% | 3,460,000.00 |
| 22020305 | Printing Of Non Security Documents | 163,074,964.38 | 30,155,898.31 | 71,113,638.85 | 43.6% | 91,961,325.53 |
| 22020306 | Printing Of Security Documents | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 22020312 | Production, Publication And Circulation Of Annual Financial Statements | 4,000,000.00 | 2,150,000.00 | 2,150,000.00 | 53.8% | 1,850,000.00 |
| 22020313 | Publication And Centralization Of Advert | 4,306,000.00 | - | - | 0.0% | 4,306,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 220204 | Maintenance Services - General | 910,571,802.16 | 237,255,316.66 | 595,856,471.79 | 65.4% | 314,715,330.37 |
| 22020401 | Maintenance Of Motor Vehicle / Transport Equipment | 585,347,651.84 | 145,566,683.34 | 397,787,786.15 | 68.0% | 187,559,865.69 |
| 22020402 | Maintenance Of Office Furniture | 221,060,704.02 | 46,071,174.70 | 114,639,687.94 | 51.9% | 106,421,016.08 |
| 22020403 | Maintenance Of Office Building / Residential Qtrs | 500,000.00 | 200,000.00 | 400,000.00 | 80.0% | 100,000.00 |
| 22020404 | Maintenance Of Office / It Equipments | 11,568,598.80 | 792,458.62 | 3,067,597.70 | 26.5% | 8,501,001.10 |
| 22020406 | Other Maintenance Services | 18,894,847.50 | 36,025,000.00 | 57,305,000.00 | 303.3% | - 38,410,152.50 |
| 22020407 | Maintenance Of Speaker's House | 48,000,000.00 | 5,000,000.00 | 13,656,400.00 | 28.5% | 34,343,600.00 |
| 22020408 | Maintenance Of Principal Officer's Lodge | 25,200,000.00 | 3,600,000.00 | 9,000,000.00 | 35.7% | 16,200,000.00 |
| 220205 | Training - General | 640,919,001.20 | 62,142,166.13 | 179,054,853.59 | 27.9% | 461,864,147.61 |
| 22020501 | Local Training | 259,069,001.20 | 34,395,186.13 | 87,121,873.59 | 33.6% | 171,947,127.61 |
| 22020502 | International Training | 107,000,000.00 | 1,546,000.00 | 13,682,000.00 | 12.8% | 93,318,000.00 |
| 22020503 | Conferences/Seminars & Workshop Costs-Local | 154,850,000.00 | 200,980.00 | 250,980.00 | 0.2% | 154,599,020.00 |
| 22020507 | Sensitization And Implementation Of 2020 budget | 120,000,000.00 | 26,000,000.00 | 78,000,000.00 | 65.0% | 42,000,000.00 |
| 220206 | Other Services - General | 8,559,610,479.12 | 1,698,552,338.49 | 4,943,628,490.78 | 57.8% | 3,615,981,988.34 |
| 22020601 | Security Services | 6,918,511,783.16 | 1,384,140,372.75 | 4,113,626,397.40 | 59.5% | 2,804,885,385.76 |
| 22020604 | Security Vote (Including Operations) | 1,100,000.00 | 1,032,500.00 | 1,032,500.00 | 93.9% | 67,500.00 |
| 22020605 | Cleaning & Fumigation Services | 28,270,000.00 | 12,596,464.00 | 18,681,220.00 | 66.1% | 9,588,780.00 |
| 22020608 | Christian Pilgrims Operations | 7,637,972.50 | 997,000.00 | 997,000.00 | 13.1% | 6,640,972.50 |
| 22020610 | Public Hearing On Bills & Special Comm. Assignments | 20,000,000.00 | 1,000,000.00 | 1,000,000.00 | 5.0% | 19,000,000.00 |
| 22020613 | Allowance For Rehabilitation Centre | 49,733,503.00 | 20,957,850.00 | 26,960,100.00 | 54.2% | 22,773,403.00 |
| 22020614 | Outstanding Liabilities | 190,000,000.00 | 26,263,450.00 | 26,263,450.00 | 13.8% | 163,736,550.00 |
| 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 Inspection/Reg. And Reinivigation | 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 | 1,000,000.00 | 6,460,000.00 | 31.6% | 13,977,920.09 |
| 22020621 | National Education Programmes | 2,000,000.00 | - | 500,000.00 | 25.0% | 1,500,000.00 |
| 22020623 | Feeding And Maintenance Of Special Schools | 107,135,634.00 | 20,670,000.00 | 51,675,000.00 | 48.2% | 55,460,634.00 |
| 22020624 | Conduct Of School Examination (Including Primary School Unified Examinations) | 115,000,000.00 | 131,237,235.00 | 131,237,235.00 | 114.1% | - 16,237,235.00 |
| 22020629 | Payment Of Street Sweepers In Ado And Ikere Ekiti | 190,746,000.00 | 44,445,666.54 | 111,828,166.53 | 58.6% | 78,917,833.47 |
| 22020633 | Payment Of Students Waec And Neco | 588,000,000.00 | - | 374,364,200.00 | 63.7% | 213,635,800.00 |
| 22020634 | Quality Assurance | 5,000,000.00 | 2,160,000.00 | 5,400,000.00 | 108.0% | - 400,000.00 |
| 22020639 | Efficiency Of The Commission | 7,000,000.00 | 973,000.00 | 2,597,700.00 | 37.1% | 4,402,300.00 |
| 22020649 | Actuarial Valuation | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 22020654 | Maintenance For Past Political Office Holder | 125,800,000.00 | 51,000,000.20 | 70,926,721.85 | 56.4% | 54,873,278.15 |
| 22020657 | Monitoring And Verification Of All Health, Education Institutions And Mdas For Scrutiny Of Records | 1,992,000.00 | 78,800.00 | 78,800.00 | 4.0% | 1,913,200.00 |
| 22020665 | Ounje Arugbo | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 220207 | Consulting & Professional Services - General | 345,000,000.00 | 92,000,000.00 | 175,872,950.00 | 51.0% | 169,127,050.00 |
| 22020701 | Financial Consulting | 336,000,000.00 | 92,000,000.00 | 175,790,950.00 | 52.3% | 160,209,050.00 |
| 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 | 82.0% | 18,000.00 |
| 220208 | Fuel & Lubricants - General | 821,892,000.00 | 250,600,789.90 | 508,657,103.91 | 61.9% | 313,234,896.09 |
| 22020801 | Motor Vehicle Fuel Cost | 744,392,000.00 | 236,122,789.90 | 477,879,103.91 | 64.2% | 266,512,896.09 |
| 22020803 | Plant / Generator Fuel Cost | 77,500,000.00 | 14,478,000.00 | 30,778,000.00 | 39.7% | 46,722,000.00 |
| 220210 | Miscellaneous Expenses General | 3,641,822,279.60 | 893,642,356.22 | 1,974,105,127.34 | 54.2% | 1,667,717,152.26 |
| 22021001 | Refreshment & Meals | 985,596,718.48 | 284,488,379.45 | 627,223,855.55 | 63.6% | 358,372,862.93 |
| 22021002 | Honorarium & Sitting Allowance | 594,000,000.00 | 87,103,474.57 | 207,959,773.88 | 35.0% | 386,040,226.12 |
| 22021003 | Publicity & Advertisements | 113,327,000.00 | 40,852,690.00 | 101,494,450.00 | 89.6% | 11,832,550.00 |
| 22021004 | Medical Expenses-Local | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 100.0% | - |
| 22021007 | Welfare Packages | 1,111,635,445.22 | 285,032,370.00 | 602,880,790.00 | 54.2% | 508,754,655.22 |
| 22021008 | Subscription To Professional Bodies | 2,500,000.00 | 100,000.00 | 250,000.00 | 10.0% | 2,250,000.00 |
| 22021014 | Annual Budget Expenses & Administration | 188,000,000.00 | 200,000.00 | 13,078,518.06 | 7.0% | 174,921,481.94 |
| 22021019 | Medical Expenses-International | 110,000,000.00 | 52,200,000.00 | 107,400,000.00 | 97.6% | 2,600,000.00 |
| 22021021 | Special Days/Celebrations | 58,500,000.00 | 24,700,000.00 | 53,200,000.00 | 90.9% | 5,300,000.00 |
| 22021057 | Local Scholarship And Bursary Scheme | 97,193,821.30 | 1,950,000.00 | 3,950,000.00 | 4.1% | 93,243,821.30 |
| 22021059 | Other Service Wide Expenses | 370,422,766.26 | 101,241,442.20 | 236,617,739.85 | 63.9% | 133,805,026.41 |
| 22021061 | National Sport Festival | 6,846,528.34 | 14,612,000.00 | 18,564,000.00 | 271.1% | - 11,717,471.66 |
| 22021062 | Rentage Of Trucks And Labour | 2,700,000.00 | 162,000.00 | 486,000.00 | 18.0% | 2,214,000.00 |
| 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 | 3,476,106,997.94 | 8,166,821,127.19 | 72.5% | 3,100,295,593.49 |
| 220401 | Local Grants And Contributions | 11,267,116,720.68 | 3,476,106,997.94 | 8,166,821,127.19 | 72.5% | 3,100,295,593.49 |
| 22040101 | Grant To Other State Governments - Current | 72,855,189.00 | 21,120,505.00 | 46,945,855.00 | 64.4% | 25,909,334.00 |
| 22040102 | Grants To Parastatals And Tertiary Institution | 11,101,951,966.47 | 3,426,486,492.94 | 8,086,859,072.19 | 72.8% | 3,015,092,894.28 |
| 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 | 28,500,000.00 | 33,016,200.00 | 218.4% | - 17,896,200.00 |
| 2206 | Public Debt Charges | 17,887,735,445.90 | 2,947,663,782.29 | 7,466,815,847.23 | 41.7% | 10,420,919,598.67 |
| 220601 | Foreign Interest / Discount | 1,000,000,000.00 | 65,000,000.00 | 165,000,000.00 | 16.5% | 835,000,000.00 |
| 22060102 | Foreign Interest /Discount - Short Term Borrowings | 1,000,000,000.00 | 65,000,000.00 | 165,000,000.00 | 16.5% | 835,000,000.00 |
| 220602 | Domestic Interest / Discount | 16,887,735,445.90 | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |
| 22060202 | Domestic Interest /Discount - Short Term Borrowings | 16,887,735,445.90 | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 2207 | TRANSFERS-PAYMENT | 243,573,604.49 | 31,747,699.50 | 167,671,166.50 | 68.8% | 75,902,437.99 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 243,573,604.49 | 31,747,699.50 | 167,671,166.50 | 68.8% | 75,902,437.99 |
| 22070105 | 10% Ekiti State Igr Contribution To The Local Government Joint Account | 147,573,604.49 | 3,845,308.94 | 119,230,821.17 | 80.8% | 28,342,783.32 |
| 22070106 | 70% Retention On IGR | 96,000,000.00 | 27,902,390.56 | 48,440,345.33 | 50.5% | 47,559,654.67 |
| 23 | Capital Expenditure | 34,062,085,464.93 | 4,022,669,162.07 | 9,705,273,728.94 | 28.5% | 24,356,811,735.99 |
| 2301 | Fixed Assets Purchased | 5,958,208,684.85 | 813,698,403.76 | 1,374,106,229.03 | 23.1% | 4,584,102,455.82 |
| 230101 | Purchase Of Fixed Assets - General | 5,958,208,684.85 | 813,698,403.76 | 1,374,106,229.03 | 23.1% | 4,584,102,455.82 |
| 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 | 50,000,000.00 | 50,000,000.00 | 3.3% | 1,465,000,000.00 |
| 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 | 400,000,000.00 | 400,000,000.00 | 121.8% | - 71,632,283.46 |
| 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 | 330,248,468.22 | 330,248,468.22 | 154.0% | - 115,748,468.22 |
| 23010120 | Purchase Of canteen / Kitchen Equipment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 23010121 | Purchase Of Residential Furniture | 70,000,000.00 | 23,280,541.00 | 23,280,541.00 | 33.3% | 46,719,459.00 |
| 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 |
| 23010124 | Purchase Of Teaching / Learning Aid Equipment | 222,500,000.00 | - | 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 | 5,257,113.84 | 553,064,939.11 | 43.9% | 705,863,805.12 |
| 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 | 4,912,280.70 | 4,912,280.70 | 1.0% | 483,587,719.30 |
| 2302 | Construction / Provision | 9,236,082,719.49 | 1,798,946,501.71 | 3,843,506,751.71 | 41.6% | 5,392,575,967.78 |
| 230201 | Construction / Provision Of Fixed Assets - General | 9,236,082,719.49 | 1,798,946,501.71 | 3,843,506,751.71 | 41.6% | 5,392,575,967.78 |
| 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 23020117 | Construction / Provision Of Air-Port / Aerodromes | 4,000,000,000.00 | 1,183,967,819.21 | 3,183,967,819.21 | 79.6% | 816,032,180.79 |
| 23020118 | Construction / Provision Of Infrastructure | 2,273,116,627.27 | 501,334,420.00 | 545,894,670.00 | 24.0% | 1,727,221,957.27 |
| 23020119 | Construction / Provision Of Recreational Facilities | 200,000,000.00 | 110,644,262.50 | 110,644,262.50 | 55.3% | 89,355,737.50 |
| 23020127 | Construction Of Ict Infrastructures | 238,740,547.59 | 3,000,000.00 | 3,000,000.00 | 1.3% | 235,740,547.59 |
| 2303 | Rehabilitation / Repairs | 7,674,106,671.62 | 82,640,471.81 | 1,508,086,500.67 | 19.7% | 6,166,020,170.95 |
| 230301 | Rehabilitation / Repairs Of Fixed Assets - General | 7,674,106,671.62 | 82,640,471.81 | 1,508,086,500.67 | 19.7% | 6,166,020,170.95 |
| 23030101 | Rehabilitation / Repairs Of Residential Building | 290,000,000.00 | - | 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 | 50.2% | 134,551,282.17 |
| 23030106 | Rehabilitation / Repairs - Public Schools | 1,705,000,000.00 | - | 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 | 22.7% | 3,637,205,204.55 |
| 23030117 | Rehabilitation / Repairs - Infrastructures | 124,572,393.53 | - | 5,370,000.00 | 4.3% | 119,202,393.53 |
| 23030121 | Rehabilitation / Repairs Of Office Buildings | 432,534,278.09 | 82,640,471.81 | 82,640,471.81 | 19.1% | 349,893,806.28 |
| 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 Drilling Borehole And Development Of New S | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 2304 | Preservation Of The Environment | 265,297,549.98 | 100,000,000.00 | 108,000,000.00 | 40.7% | 157,297,549.98 |
| 230401 | Preservation Of The Environment - General | 265,297,549.98 | 100,000,000.00 | 108,000,000.00 | 40.7% | 157,297,549.98 |
| 23040101 | Tree Planting | 210,000,000.00 | 100,000,000.00 | 100,000,000.00 | 47.6% | 110,000,000.00 |
| 23040102 | Erosion & Flood Control | 36,297,549.98 | - | 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 | 1,227,383,784.79 | 2,871,574,247.53 | 26.3% | 8,056,815,591.46 |
| 230501 | Acquisition Of Non Tangible Assets | 10,928,389,838.99 | 1,227,383,784.79 | 2,871,574,247.53 | 26.3% | 8,056,815,591.46 |
| 23050101 | Research And Development | 652,479,812.20 | - | - | 0.0% | 652,479,812.20 |
| 23050102 | Computer Software Acquisition | 463,324,637.89 | 49,913,099.79 | 56,347,866.27 | 12.2% | 406,976,771.62 |
| 23050103 | Monitoring And Evaluation | 24,090,096.63 | 50,000,000.00 | 50,000,000.00 | 207.6% | - 25,909,903.37 |
| 23050104 | Anniversaries/Celebrations | 99,000,000.00 | - | - | 0.0% | 99,000,000.00 |
| 23050105 | Economic Empowerment | 2,610,256,469.04 | 890,799,000.00 | 890,799,000.00 | 34.1% | 1,719,457,469.04 |
| 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 | 9,140,000.00 | 9,140,000.00 | 1.1% | 789,104,154.58 |
| 23050115 | Consultancy on Road, Airport and Other Projects | 582,000,000.00 | 22,231,685.00 | 95,535,027.50 | 16.4% | 486,464,972.50 |
| 23050116 | Procurement of Surveillance, Control & Containments Materials | 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 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 Establishment Of A Register (Data Bank) Of Em | 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 | 5,300,000.00 | 5,300,000.00 | 1.8% | 294,700,000.00 |
| 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 | 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 | 200,000,000.00 | 1,754,452,353.76 | 41.4% | 2,487,950,887.11 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 113,572,718,523.82 | 21,836,933,910.32 | 50,552,248,357.88 | 44.5% | 63,020,470,165.94 |
| 701 | GENERAL PUBLIC SERVICES | 49,427,207,830.74 | 8,275,744,681.42 | 21,542,525,013.22 | 43.6% | 27,884,682,817.52 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 19,865,394,499.93 | 4,028,689,395.71 | 10,432,498,528.09 | 52.5% | 9,432,895,971.84 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 8,140,420,388.68 | 2,161,280,447.19 | 5,222,701,779.33 | 64.2% | 2,917,718,609.35 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 11,724,974,111.25 | 1,867,408,948.52 | 5,209,796,748.76 | 44.4% | 6,515,177,362.49 |
| 7013 | GENERAL SERVICES | 9,778,171,856.70 | 1,131,850,917.42 | 3,259,748,902.08 | 33.3% | 6,518,422,954.62 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,136,307,371.65 | 487,438,430.94 | 570,579,800.33 | 50.2% | 565,727,571.32 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 5,832,703,607.49 | 263,589,004.60 | 1,898,286,860.12 | 32.5% | 3,934,416,747.37 |
| 70133 | OTHER GENERAL SERVICES | 2,809,160,877.56 | 380,823,481.88 | 790,882,241.63 | 28.2% | 2,018,278,635.93 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 2,683,037,410.78 | 222,206,294.41 | 418,292,299.27 | 15.6% | 2,264,745,111.51 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 2,683,037,410.78 | 222,206,294.41 | 418,292,299.27 | 15.6% | 2,264,745,111.51 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 16,887,735,445.90 | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 16,887,735,445.90 | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 184,763,169.70 | 3,845,308.94 | 119,230,821.17 | 64.5% | 65,532,348.53 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 184,763,169.70 | 3,845,308.94 | 119,230,821.17 | 64.5% | 65,532,348.53 |
| 703 | PUBLIC ORDER AND SAFETY | 3,537,813,689.56 | 1,142,439,401.97 | 1,224,726,425.82 | 34.6% | 2,313,087,263.74 |
| 7032 | FIRE PROTECTION SERVICES | 105,308,567.81 | 24,096,784.61 | 44,655,391.06 | 42.4% | 60,653,176.75 |
| 70321 | FIRE PROTECTION SERVICES | 105,308,567.81 | 24,096,784.61 | 44,655,391.06 | 42.4% | 60,653,176.75 |
| 7033 | LAW COURTS | 3,432,505,121.75 | 1,118,342,617.36 | 1,180,071,034.76 | 34.4% | 2,252,434,086.99 |
| 70331 | LAW COURTS | 3,432,505,121.75 | 1,118,342,617.36 | 1,180,071,034.76 | 34.4% | 2,252,434,086.99 |
| 704 | ECONOMIC AFFAIRS | 17,036,826,058.06 | 2,531,581,732.20 | 6,574,962,632.71 | 38.6% | 10,461,863,425.35 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 1,445,678,988.27 | 91,496,120.75 | 143,385,630.80 | 9.9% | 1,302,293,357.47 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 1,445,678,988.27 | 91,496,120.75 | 143,385,630.80 | 9.9% | 1,302,293,357.47 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 2,046,064,660.69 | 693,310,340.61 | 870,968,467.12 | 42.6% | 1,175,096,193.57 |
| 70421 | AGRICULTURE | 1,899,384,226.18 | 669,158,947.53 | 830,617,085.79 | 43.7% | 1,068,767,140.39 |
| 70422 | FORESTRY | 146,680,434.51 | 24,151,393.08 | 40,351,381.33 | 27.5% | 106,329,053.18 |
| 7043 | FUEL AND ENERGY | 621,072,954.37 | 347,385,011.31 | 456,065,332.33 | 73.4% | 165,007,622.04 |
| 70435 | ELECTRICITY | 621,072,954.37 | 347,385,011.31 | 456,065,332.33 | 73.4% | 165,007,622.04 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 36,477,009.88 | 6,395,104.14 | 9,252,336.14 | 25.4% | 27,224,673.74 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 36,477,009.88 | 6,395,104.14 | 9,252,336.14 | 25.4% | 27,224,673.74 |
| 7045 | TRANSPORT | 12,798,302,736.09 | 1,389,361,855.39 | 5,072,966,799.84 | 39.6% | 7,725,335,936.25 |
| 70451 | ROAD TRANSPORT | 12,798,302,736.09 | 1,389,361,855.39 | 5,072,966,799.84 | 39.6% | 7,725,335,936.25 |
| 7046 | COMMUNICATION | 88,661,000.00 | 3,363,300.00 | 21,919,066.48 | 24.7% | 66,741,933.52 |
| 70461 | COMMUNICATION | 88,661,000.00 | 3,363,300.00 | 21,919,066.48 | 24.7% | 66,741,933.52 |
| 7047 | OTHER INDUSTRIES | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |
| 70473 | TOURISM | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |

Ekiti State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 705 | ENVIRONMENTAL PROTECTION | 774,525,961.10 | 98,308,931.89 | 156,219,061.61 | 20.2% | 618,306,899.49 |
| 7051 | WASTE MANAGEMENT | 517,978,041.76 | 17,709,090.26 | 28,231,701.91 | 5.5% | 489,746,339.85 |
| 70511 | WASTE MANAGEMENT | 517,978,041.76 | 17,709,090.26 | 28,231,701.91 | 5.5% | 489,746,339.85 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 256,547,919.34 | 80,599,841.63 | 127,987,359.70 | 49.9% | 128,560,559.64 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 256,547,919.34 | 80,599,841.63 | 127,987,359.70 | 49.9% | 128,560,559.64 |
| 706 | HOUSING AND COMMUNITY AMENITIES | 2,073,903,242.14 | 219,389,552.56 | 420,522,984.30 | 20.3% | 1,653,380,257.84 |
| 7061 | HOUSING DEVELOPMENT | 1,026,292,275.22 | 76,865,259.91 | 160,163,326.66 | 15.6% | 866,128,948.56 |
| 70611 | HOUSING DEVELOPMENT | 1,026,292,275.22 | 76,865,259.91 | 160,163,326.66 | 15.6% | 866,128,948.56 |
| 7062 | COMMUNITY DEVELOPMENT | 482,285,747.75 | 32,746,576.46 | 64,889,762.03 | 13.5% | 417,395,985.72 |
| 70621 | COMMUNITY DEVELOPMENT | 482,285,747.75 | 32,746,576.46 | 64,889,762.03 | 13.5% | 417,395,985.72 |
| 7063 | WATER SUPPLY | 564,359,211.85 | 109,673,716.19 | 193,949,985.26 | 34.4% | 370,409,226.59 |
| 70631 | WATER SUPPLY | 564,359,211.85 | 109,673,716.19 | 193,949,985.26 | 34.4% | 370,409,226.59 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 966,007.32 | 104,000.00 | 1,519,910.35 | 157.3% | - 553,903.03 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 966,007.32 | 104,000.00 | 1,519,910.35 | 157.3% | - 553,903.03 |
| 707 | HEALTH | 7,847,716,003.05 | 1,984,380,302.24 | 3,682,236,897.32 | 46.9% | 4,165,479,105.73 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 39,350,985.00 | 90,000.00 | 360,000.00 | 0.9% | 38,990,985.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 39,350,985.00 | 90,000.00 | 360,000.00 | 0.9% | 38,990,985.00 |
| 7073 | HOSPITAL SERVICES | 6,051,629,927.22 | 1,825,211,494.14 | 3,289,310,516.73 | 54.4% | 2,762,319,410.49 |
| 70731 | GENERAL HOSPITAL SERVICES | 138,308,150.77 | 27,902,390.56 | 48,830,345.33 | 35.3% | 89,477,805.44 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 5,913,321,776.45 | 1,797,309,103.58 | 3,240,480,171.40 | 54.8% | 2,672,841,605.05 |
| 7074 | PUBLIC HEALTH SERVICES | 863,997,303.01 | 90,250,170.24 | 120,579,467.62 | 14.0% | 743,417,835.39 |
| 70741 | PUBLIC HEALTH SERVICES | 863,997,303.01 | 90,250,170.24 | 120,579,467.62 | 14.0% | 743,417,835.39 |
| 7076 | HEALTH N.E.C. | 892,737,787.82 | 68,828,637.86 | 271,986,912.97 | 30.5% | 620,750,874.85 |
| 70761 | HEALTH N.E.C. | 892,737,787.82 | 68,828,637.86 | 271,986,912.97 | 30.5% | 620,750,874.85 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,366,083,801.73 | 209,685,764.97 | 379,675,393.47 | 27.8% | 986,408,408.26 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 351,813,618.26 | 45,927,943.86 | 89,020,919.97 | 25.3% | 262,792,698.29 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 351,813,618.26 | 45,927,943.86 | 89,020,919.97 | 25.3% | 262,792,698.29 |
| 7082 | CULTURAL SERVICES | 252,668,565.84 | 37,755,378.95 | 63,013,211.95 | 24.9% | 189,655,353.89 |
| 70821 | CULTURAL SERVICES | 252,668,565.84 | 37,755,378.95 | 63,013,211.95 | 24.9% | 189,655,353.89 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 701,859,661.08 | 97,077,905.44 | 188,499,008.92 | 26.9% | 513,360,652.16 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 701,859,661.08 | 97,077,905.44 | 188,499,008.92 | 26.9% | 513,360,652.16 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 59,741,956.55 | 28,924,536.72 | 39,142,252.63 | 65.5% | 20,599,703.92 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 59,741,956.55 | 28,924,536.72 | 39,142,252.63 | 65.5% | 20,599,703.92 |
| 709 | EDUCATION | 21,138,691,241.58 | 4,304,343,619.29 | 11,297,452,821.36 | 53.4% | 9,841,238,420.22 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,184,162,565.82 | 89,854,694.97 | 374,720,989.23 | 17.2% | 1,809,441,576.59 |
| 70912 | PRIMARY EDUCATION | 2,184,162,565.82 | 89,854,694.97 | 374,720,989.23 | 17.2% | 1,809,441,576.59 |
| 7092 | SECONDARY EDUCATION | 10,223,955,474.51 | 2,362,774,865.91 | 4,608,257,743.44 | 45.1% | 5,615,697,731.07 |
| 70922 | UPPER-SECONDARY EDUCATION | 10,223,955,474.51 | 2,362,774,865.91 | 4,608,257,743.44 | 45.1% | 5,615,697,731.07 |
| 7094 | TERTIARY EDUCATION | 6,672,356,252.71 | 1,415,444,469.57 | 5,070,713,576.03 | 76.0% | 1,601,642,676.68 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 919,330,573.90 | 192,968,540.62 | 528,390,737.24 | 57.5% | 390,939,836.66 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 5,753,025,678.81 | 1,222,475,928.95 | 4,542,322,838.79 | 79.0% | 1,210,702,840.02 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 34,157,373.90 | 17,437,000.00 | 17,617,000.00 | 51.6% | 16,540,373.90 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 34,157,373.90 | 17,437,000.00 | 17,617,000.00 | 51.6% | 16,540,373.90 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 30,130,573.90 | 6,207,192.34 | 7,482,126.59 | 24.8% | 22,648,447.31 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 30,130,573.90 | 6,207,192.34 | 7,482,126.59 | 24.8% | 22,648,447.31 |
| 7097 | R & D EDUCATION | 137,359,196.44 | 5,236,657.47 | 9,734,150.08 | 7.1% | 127,625,046.36 |
| 70971 | R & D EDUCATION | 137,359,196.44 | 5,236,657.47 | 9,734,150.08 | 7.1% | 127,625,046.36 |
| 7098 | EDUCATION N.E.C. | 1,856,569,804.30 | 407,388,739.03 | 1,208,927,235.99 | 65.1% | 647,642,568.31 |
| 70981 | EDUCATION N.E.C. | 1,856,569,804.30 | 407,388,739.03 | 1,208,927,235.99 | 65.1% | 647,642,568.31 |
| 710 | SOCIAL PROTECTION | 10,369,950,695.86 | 3,071,059,923.78 | 5,273,927,128.07 | 50.9% | 5,096,023,567.79 |
| 7101 | SICKNESS AND DISABILITY | 29,748,350.50 | 22,266,850.00 | 26,889,100.00 | 90.4% | 2,859,250.50 |
| 71012 | DISABILITY | 29,748,350.50 | 22,266,850.00 | 26,889,100.00 | 90.4% | 2,859,250.50 |
| 7102 | OLD AGE | 7,618,566,519.71 | 2,097,031,052.62 | 4,131,143,762.62 | 54.2% | 3,487,422,757.09 |
| 71021 | OLD AGE | 7,618,566,519.71 | 2,097,031,052.62 | 4,131,143,762.62 | 54.2% | 3,487,422,757.09 |
| 7104 | FAMILY AND CHILDREN | 524,248,857.04 | 45,014,927.53 | 73,734,977.96 | 14.1% | 450,513,879.08 |
| 71041 | FAMILY AND CHILDREN | 524,248,857.04 | 45,014,927.53 | 73,734,977.96 | 14.1% | 450,513,879.08 |
| 7105 | UNEMPLOYMENT | 317,375,574.09 | 119,050,488.46 | 173,105,938.64 | 54.5% | 144,269,635.45 |
| 71051 | UNEMPLOYMENT | 317,375,574.09 | 119,050,488.46 | 173,105,938.64 | 54.5% | 144,269,635.45 |
| 7107 | SOCIAL EXCLUSION N.E.C. | 25,637,728.66 | 4,127,735.00 | 9,034,862.68 | 35.2% | 16,602,865.98 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 25,637,728.66 | 4,127,735.00 | 9,034,862.68 | 35.2% | 16,602,865.98 |
| 7109 | SOCIAL PROTECTION N.E.C. | 1,854,373,665.86 | 783,568,870.17 | 860,018,486.17 | 46.4% | 994,355,179.69 |
| 71091 | SOCIAL PROTECTION N.E.C. | 1,854,373,665.86 | 783,568,870.17 | 860,018,486.17 | 46.4% | 994,355,179.69 |

Table 11: Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 30,349,822,491.81 | 7,002,329,727.25 | 13,618,208,449.70 | 44.9% | 16,731,614,042.11 |
| 701 | GENERAL PUBLIC SERVICES | 4,964,949,310.35 | 615,141,230.40 | 1,184,251,856.53 | 23.9% | 3,780,697,453.82 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 1,846,176,597.06 | 286,064,926.10 | 569,970,567.11 | 30.9% | 1,276,206,029.95 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 860,283,934.88 | 185,870,134.45 | 373,548,251.59 | 43.4% | 486,735,683.29 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 985,892,662.18 | 100,194,791.65 | 196,422,315.52 | 19.9% | 789,470,346.66 |
| 7013 | GENERAL SERVICES | 437,029,854.78 | 102,711,027.24 | 193,294,374.77 | 44.2% | 243,735,480.01 |
| 70131 | GENERAL PERSONNEL SERVICES | 167,986,371.65 | 38,614,047.64 | 76,367,400.33 | 45.5% | 91,618,971.32 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 135,879,833.13 | 33,089,879.66 | 61,981,863.36 | 45.6% | 73,897,969.77 |
| 70133 | OTHER GENERAL SERVICES | 133,163,650.00 | 31,007,099.94 | 54,945,111.08 | 41.3% | 78,218,538.92 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 28,105,447.73 | 6,488,982.65 | 10,938,615.38 | 38.9% | 17,166,832.35 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 2,653,637,410.78 | 219,876,294.41 | 410,048,299.27 | 15.5% | 2,243,589,111.51 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 2,653,637,410.78 | 219,876,294.41 | 410,048,299.27 | 15.5% | 2,243,589,111.51 |
| 703 | PUBLIC ORDER AND SAFETY | 335,959,118.59 | 78,295,362.31 | 148,925,666.16 | 44.3% | 187,033,452.43 |
| 7032 | FIRE PROTECTION SERVICES | 101,708,567.81 | 23,826,784.61 | 43,845,391.06 | 43.1% | 57,863,176.75 |
| 70321 | FIRE PROTECTION SERVICES | 101,708,567.81 | 23,826,784.61 | 43,845,391.06 | 43.1% | 57,863,176.75 |
| 7033 | LAW COURTS | 234,250,550.78 | 54,468,577.70 | 105,080,275.10 | 44.9% | 129,170,275.68 |
| 70331 | LAW COURTS | 234,250,550.78 | 54,468,577.70 | 105,080,275.10 | 44.9% | 129,170,275.68 |
| 704 | ECONOMIC AFFAIRS | 1,443,389,785.99 | 343,855,308.59 | 654,984,860.63 | 45.4% | 788,404,925.36 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 194,355,538.17 | 44,274,620.75 | 86,676,733.54 | 44.6% | 107,678,804.63 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 194,355,538.17 | 44,274,620.75 | 86,676,733.54 | 44.6% | 107,678,804.63 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 783,970,272.53 | 180,977,340.61 | 350,487,217.12 | 44.7% | 433,483,055.41 |
| 70421 | AGRICULTURE | 676,502,082.71 | 157,545,947.53 | 311,575,835.79 | 46.1% | 364,926,246.92 |
| 70422 | FORESTRY | 107,468,189.82 | 23,431,393.08 | 38,911,381.33 | 36.2% | 68,556,808.49 |
| 7043 | FUEL AND ENERGY | 85,604,298.70 | 20,513,469.41 | 39,326,476.42 | 45.9% | 46,277,822.28 |
| 70435 | ELECTRICITY | 85,604,298.70 | 20,513,469.41 | 39,326,476.42 | 45.9% | 46,277,822.28 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 17,306,579.68 | 4,330,104.14 | 6,827,336.14 | 39.4% | 10,479,243.54 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 17,306,579.68 | 4,330,104.14 | 6,827,336.14 | 39.4% | 10,479,243.54 |
| 7045 | TRANSPORT | 362,153,096.91 | 93,759,773.68 | 171,667,097.41 | 47.4% | 190,485,999.50 |
| 70451 | ROAD TRANSPORT | 362,153,096.91 | 93,759,773.68 | 171,667,097.41 | 47.4% | 190,485,999.50 |
| 705 | ENVIRONMENTAL PROTECTION | 128,115,343.31 | 33,833,047.89 | 55,066,421.61 | 43.0% | 73,048,921.70 |
| 7051 | WASTE MANAGEMENT | 45,621,889.72 | 14,338,826.26 | 23,602,481.91 | 51.7% | 22,019,407.81 |
| 70511 | WASTE MANAGEMENT | 45,621,889.72 | 14,338,826.26 | 23,602,481.91 | 51.7% | 22,019,407.81 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 82,493,453.59 | 19,494,221.63 | 31,463,939.70 | 38.1% | 51,029,513.89 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 82,493,453.59 | 19,494,221.63 | 31,463,939.70 | 38.1% | 51,029,513.89 |

Ekiti State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 706 | HOUSING AND COMMUNITY AMMENITIES | 716,208,673.44 | 171,746,321.70 | 346,630,815.91 | 48.4% | 369,577,857.53 |
| 7061 | HOUSING DEVELOPMENT | 259,059,801.84 | 69,414,891.59 | 144,032,805.16 | 55.6% | 115,026,996.68 |
| 70611 | HOUSING DEVELOPMENT | 259,059,801.84 | 69,414,891.59 | 144,032,805.16 | 55.6% | 115,026,996.68 |
| 7062 | COMMUNITY DEVELOPMENT | 101,729,659.75 | 25,983,618.46 | 47,789,930.03 | 47.0% | 53,939,729.72 |
| 70621 | COMMUNITY DEVELOPMENT | 101,729,659.75 | 25,983,618.46 | 47,789,930.03 | 47.0% | 53,939,729.72 |
| 7063 | WATER SUPPLY | 355,419,211.85 | 76,347,811.65 | 154,808,080.72 | 43.6% | 200,611,131.13 |
| 70631 | WATER SUPPLY | 355,419,211.85 | 76,347,811.65 | 154,808,080.72 | 43.6% | 200,611,131.13 |
| 707 | HEALTH | 3,628,305,611.19 | 925,555,198.80 | 1,683,714,620.15 | 46.4% | 1,944,590,991.04 |
| 7073 | HOSPITAL SERVICES | 3,179,100,527.96 | 819,662,390.70 | 1,484,075,957.39 | 46.7% | 1,695,024,570.57 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 3,179,100,527.96 | 819,662,390.70 | 1,484,075,957.39 | 46.7% | 1,695,024,570.57 |
| 7074 | PUBLIC HEALTH SERVICES | 157,927,295.41 | 38,954,170.24 | 67,825,467.62 | 42.9% | 90,101,827.79 |
| 70741 | PUBLIC HEALTH SERVICES | 157,927,295.41 | 38,954,170.24 | 67,825,467.62 | 42.9% | 90,101,827.79 |
| 7076 | HEALTH N.E.C. | 291,277,787.82 | 66,938,637.86 | 131,813,195.14 | 45.3% | 159,464,592.68 |
| 70761 | HEALTH N.E.C. | 291,277,787.82 | 66,938,637.86 | 131,813,195.14 | 45.3% | 159,464,592.68 |
| 708 | RECREATION, CULTURE AND RELIGION | 500,604,501.78 | 117,996,764.97 | 231,092,137.82 | 46.2% | 269,512,363.96 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 71,543,947.77 | 17,793,443.86 | 33,346,419.97 | 46.6% | 38,197,527.80 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 71,543,947.77 | 17,793,443.86 | 33,346,419.97 | 46.6% | 38,197,527.80 |
| 7082 | CULTURAL SERVICES | 102,882,585.81 | 21,613,378.95 | 42,154,211.95 | 41.0% | 60,728,373.86 |
| 70821 | CULTURAL SERVICES | 102,882,585.81 | 21,613,378.95 | 42,154,211.95 | 41.0% | 60,728,373.86 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 306,026,691.19 | 73,191,905.44 | 144,724,253.27 | 47.3% | 161,302,437.92 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 306,026,691.19 | 73,191,905.44 | 144,724,253.27 | 47.3% | 161,302,437.92 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 20,151,277.01 | 5,398,036.72 | 10,867,252.63 | 53.9% | 9,284,024.38 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 20,151,277.01 | 5,398,036.72 | 10,867,252.63 | 53.9% | 9,284,024.38 |
| 709 | EDUCATION | 10,886,447,086.17 | 2,587,289,446.33 | 5,077,195,970.45 | 46.6% | 5,809,251,115.72 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 361,664,061.31 | 86,184,694.97 | 171,716,723.65 | 47.5% | 189,947,337.66 |
| 70912 | PRIMARY EDUCATION | 361,664,061.31 | 86,184,694.97 | 171,716,723.65 | 47.5% | 189,947,337.66 |
| 7092 | SECONDARY EDUCATION | 9,837,416,966.71 | 2,329,918,865.91 | 4,565,156,543.44 | 46.4% | 5,272,260,423.27 |
| 70922 | UPPER-SECONDARY EDUCATION | 9,837,416,966.71 | 2,329,918,865.91 | 4,565,156,543.44 | 46.4% | 5,272,260,423.27 |
| 7094 | TERTIARY EDUCATION | 12,703,265.31 | 2,512,732.95 | 5,112,161.29 | 40.2% | 7,591,104.02 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 12,703,265.31 | 2,512,732.95 | 5,112,161.29 | 40.2% | 7,591,104.02 |
| 7097 | R & D EDUCATION | 20,228,622.54 | 4,750,657.47 | 8,924,150.08 | 44.1% | 11,304,472.46 |
| 70971 | R & D EDUCATION | 20,228,622.54 | 4,750,657.47 | 8,924,150.08 | 44.1% | 11,304,472.46 |
| 7098 | EDUCATION N.E.C. | 654,434,170.30 | 163,922,495.03 | 326,286,391.99 | 49.9% | 328,147,778.31 |
| 70981 | EDUCATION N.E.C | 654,434,170.30 | 163,922,495.03 | 326,286,391.99 | 49.9% | 328,147,778.31 |
| 710 | SOCIAL PROTECTION | 7,745,843,060.99 | 2,128,617,046.26 | 4,236,346,100.44 | 54.7% | 3,509,496,960.55 |
| 7102 | OLD AGE | 7,582,612,037.71 | 2,090,542,052.62 | 4,116,228,762.62 | 54.3% | 3,466,383,275.09 |
| 71021 | OLD AGE | 7,582,612,037.71 | 2,090,542,052.62 | 4,116,228,762.62 | 54.3% | 3,466,383,275.09 |
| 7104 | FAMILY AND CHILDREN | 89,048,857.04 | 18,582,366.73 | 38,177,417.16 | 42.9% | 50,871,439.88 |
| 71041 | FAMILY AND CHILDREN | 89,048,857.04 | 18,582,366.73 | 38,177,417.16 | 42.9% | 50,871,439.88 |
| 7105 | UNEMPLOYMENT | 24,828,774.09 | 5,837,688.46 | 58,645,738.64 | 236.2% | - 33,816,964.55 |
| 71051 | UNEMPLOYMENT | 24,828,774.09 | 5,837,688.46 | 58,645,738.64 | 236.2% | - 33,816,964.55 |
| 7107 | SOCIAL EXCLUSION N.E.C | 14,037,728.66 | 3,587,735.00 | 5,839,862.68 | 41.6% | 8,197,865.98 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 14,037,728.66 | 3,587,735.00 | 5,839,862.68 | 41.6% | 8,197,865.98 |
| 7109 | SOCIAL PROTECTION N.E.C. | 35,315,663.49 | 10,067,203.45 | 17,454,319.34 | 49.4% | 17,861,344.15 |
| 71091 | SOCIAL PROTECTION N.E.C. | 35,315,663.49 | 10,067,203.45 | 17,454,319.34 | 49.4% | 17,861,344.15 |

Table 12: Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 19,755,884,796.01 | 4,356,416,541.27 | 11,427,458,038.32 | 57.8% | 8,328,426,757.69 |
| 701 | GENERAL PUBLIC SERVICES | 17,319,752,482.77 | 3,774,577,742.19 | 10,115,012,324.43 | 58.4% | 7,204,740,158.34 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 14,681,534,255.21 | 3,350,127,852.01 | 9,226,346,400.88 | 62.8% | 5,455,187,854.33 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 5,889,136,453.80 | 1,703,126,794.93 | 4,517,138,409.93 | 76.7% | 1,371,998,043.87 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 8,792,397,801.41 | 1,647,001,057.08 | 4,709,207,990.95 | 53.6% | 4,083,189,810.46 |
| 7013 | GENERAL SERVICES | 2,620,318,227.56 | 422,119,890.18 | 880,421,923.55 | 33.6% | 1,739,896,304.01 |
| 70131 | GENERAL PERSONNEL SERVICES | 304,821,000.00 | 48,824,383.30 | 94,212,400.00 | 30.9% | 210,608,600.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 608,100,000.00 | 23,499,124.94 | 50,292,393.00 | 8.3% | 557,807,607.00 |
| 70133 | OTHER GENERAL SERVICES | 1,707,397,227.56 | 349,796,381.94 | 735,917,130.55 | 43.1% | 971,480,097.01 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 17,900,000.00 | 2,330,000.00 | 8,244,000.00 | 46.1% | 9,656,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 17,900,000.00 | 2,330,000.00 | 8,244,000.00 | 46.1% | 9,656,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 123,956,056.64 | 41,649,280.00 | 52,706,000.00 | 42.5% | 71,250,056.64 |
| 7032 | FIRE PROTECTION SERVICES | 3,600,000.00 | 270,000.00 | 810,000.00 | 22.5% | 2,790,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 3,600,000.00 | 270,000.00 | 810,000.00 | 22.5% | 2,790,000.00 |
| 7033 | LAW COURTS | 120,356,056.64 | 41,379,280.00 | 51,896,000.00 | 43.1% | 68,460,056.64 |
| 70331 | LAW COURTS | 120,356,056.64 | 41,379,280.00 | 51,896,000.00 | 43.1% | 68,460,056.64 |
| 704 | ECONOMIC AFFAIRS | 583,022,025.74 | 172,838,589.90 | 285,702,551.17 | 49.0% | 297,319,474.57 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 92,427,795.70 | 47,221,500.00 | 56,708,897.26 | 61.4% | 35,718,898.44 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 92,427,795.70 | 47,221,500.00 | 56,708,897.26 | 61.4% | 35,718,898.44 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 30,746,226.43 | 9,333,000.00 | 17,481,250.00 | 56.9% | 13,264,976.43 |
| 70421 | AGRICULTURE | 27,567,087.25 | 8,613,000.00 | 16,041,250.00 | 58.2% | 11,525,837.25 |
| 70422 | FORESTRY | 3,179,139.18 | 720,000.00 | 1,440,000.00 | 45.3% | 1,739,139.18 |
| 7043 | FUEL AND ENERGY | 410,468,655.67 | 109,595,789.90 | 199,463,103.91 | 48.6% | 211,005,551.76 |
| 70435 | ELECTRICITY | 410,468,655.67 | 109,595,789.90 | 199,463,103.91 | 48.6% | 211,005,551.76 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 4,000,000.00 | 2,065,000.00 | 2,425,000.00 | 60.6% | 1,575,000.00 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 4,000,000.00 | 2,065,000.00 | 2,425,000.00 | 60.6% | 1,575,000.00 |
| 7045 | TRANSPORT | 36,149,639.18 | 990,000.00 | 3,735,000.00 | 10.3% | 32,414,639.18 |
| 70451 | ROAD TRANSPORT | 36,149,639.18 | 990,000.00 | 3,735,000.00 | 10.3% | 32,414,639.18 |
| 7046 | COMMUNICATION | 8,661,000.00 | 3,363,300.00 | 5,484,300.00 | 63.3% | 3,176,700.00 |
| 70461 | COMMUNICATION | 8,661,000.00 | 3,363,300.00 | 5,484,300.00 | 63.3% | 3,176,700.00 |
| 7047 | OTHER INDUSTRIES | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |
| 70473 | TOURISM | 568,708.76 | 270,000.00 | 405,000.00 | 71.2% | 163,708.76 |
| 705 | ENVIRONMENTAL PROTECTION | 37,516,368.18 | 16,141,464.00 | 24,818,220.00 | 66.2% | 12,698,148.18 |
| 7051 | WASTE MANAGEMENT | 11,000,000.00 | 3,370,264.00 | 4,629,220.00 | 42.1% | 6,370,780.00 |
| 70511 | WASTE MANAGEMENT | 11,000,000.00 | 3,370,264.00 | 4,629,220.00 | 42.1% | 6,370,780.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 26,516,368.18 | 12,771,200.00 | 20,189,000.00 | 76.1% | 6,327,368.18 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 26,516,368.18 | 12,771,200.00 | 20,189,000.00 | 76.1% | 6,327,368.18 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 706 | HOUSING AND COMMUNITY AMMENITIES | 101,563,465.08 | 15,242,151.32 | 41,491,088.85 | 40.9% | 60,072,376.23 |
| 7061 | HOUSING DEVELOPMENT | 46,101,369.76 | 5,005,193.32 | 13,685,346.50 | 29.7% | 32,416,023.26 |
| 70611 | HOUSING DEVELOPMENT | 46,101,369.76 | 5,005,193.32 | 13,685,346.50 | 29.7% | 32,416,023.26 |
| 7062 | COMMUNITY DEVELOPMENT | 20,556,088.00 | 6,762,958.00 | 17,099,832.00 | 83.2% | 3,456,256.00 |
| 70621 | COMMUNITY DEVELOPMENT | 20,556,088.00 | 6,762,958.00 | 17,099,832.00 | 83.2% | 3,456,256.00 |
| 7063 | WATER SUPPLY | 33,940,000.00 | 3,370,000.00 | 9,186,000.00 | 27.1% | 24,754,000.00 |
| 70631 | WATER SUPPLY | 33,940,000.00 | 3,370,000.00 | 9,186,000.00 | 27.1% | 24,754,000.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 966,007.32 | 104,000.00 | 1,519,910.35 | 157.3% | - 553,903.03 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 966,007.32 | 104,000.00 | 1,519,910.35 | 157.3% | - 553,903.03 |
| 707 | HEALTH | 48,207,756.77 | 3,276,000.00 | 8,229,000.00 | 17.1% | 39,978,756.77 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 3,000,000.00 | 90,000.00 | 360,000.00 | 12.0% | 2,640,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 3,000,000.00 | 90,000.00 | 360,000.00 | 12.0% | 2,640,000.00 |
| 7073 | HOSPITAL SERVICES | 17,047,756.77 | - | 390,000.00 | 2.3% | 16,657,756.77 |
| 70731 | GENERAL HOSPITAL SERVICES | 17,047,756.77 | - | 390,000.00 | 2.3% | 16,657,756.77 |
| 7074 | PUBLIC HEALTH SERVICES | 17,500,000.00 | 1,296,000.00 | 2,754,000.00 | 15.7% | 14,746,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 17,500,000.00 | 1,296,000.00 | 2,754,000.00 | 15.7% | 14,746,000.00 |
| 7076 | HEALTH N.E.C. | 10,660,000.00 | 1,890,000.00 | 4,725,000.00 | 44.3% | 5,935,000.00 |
| 70761 | HEALTH N.E.C. | 10,660,000.00 | 1,890,000.00 | 4,725,000.00 | 44.3% | 5,935,000.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 181,723,048.52 | 63,201,000.00 | 96,503,255.65 | 53.1% | 85,219,792.87 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 32,937,920.09 | 3,534,500.00 | 10,074,500.00 | 30.6% | 22,863,420.09 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 32,937,920.09 | 3,534,500.00 | 10,074,500.00 | 30.6% | 22,863,420.09 |
| 7082 | CULTURAL SERVICES | 16,442,042.20 | 16,142,000.00 | 20,859,000.00 | 126.9% | - 4,416,957.80 |
| 70821 | CULTURAL SERVICES | 16,442,042.20 | 16,142,000.00 | 20,859,000.00 | 126.9% | - 4,416,957.80 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 106,752,406.69 | 19,998,000.00 | 37,294,755.65 | 34.9% | 69,457,651.04 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 106,752,406.69 | 19,998,000.00 | 37,294,755.65 | 34.9% | 69,457,651.04 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 25,590,679.54 | 23,526,500.00 | 28,275,000.00 | 110.5% | - 2,684,320.46 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 25,590,679.54 | 23,526,500.00 | 28,275,000.00 | 110.5% | - 2,684,320.46 |
| 709 | EDUCATION | 998,247,959.81 | 172,986,436.34 | 611,353,570.59 | 61.2% | 386,894,389.22 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 22,498,504.51 | 3,670,000.00 | 21,270,000.00 | 94.5% | 1,228,504.51 |
| 70912 | PRIMARY EDUCATION | 22,498,504.51 | 3,670,000.00 | 21,270,000.00 | 94.5% | 1,228,504.51 |
| 7092 | SECONDARY EDUCATION | 21,420,000.00 | 4,356,000.00 | 10,085,000.00 | 47.1% | 11,335,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 21,420,000.00 | 4,356,000.00 | 10,085,000.00 | 47.1% | 11,335,000.00 |
| 7094 | TERTIARY EDUCATION | 100,593,821.30 | 2,670,000.00 | 5,390,000.00 | 5.4% | 95,203,821.30 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 100,593,821.30 | 2,670,000.00 | 5,390,000.00 | 5.4% | 95,203,821.30 |

Ekiti State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 33,000,000.00 | 17,437,000.00 | 17,617,000.00 | 53.4% | 15,383,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 33,000,000.00 | 17,437,000.00 | 17,617,000.00 | 53.4% | 15,383,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 14,800,000.00 | 6,207,192.34 | 7,482,126.59 | 50.6% | 7,317,873.41 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 14,800,000.00 | 6,207,192.34 | 7,482,126.59 | 50.6% | 7,317,873.41 |
| 7097 | R & D EDUCATION | 1,800,000.00 | 486,000.00 | 810,000.00 | 45.0% | 990,000.00 |
| 70971 | R & D EDUCATION | 1,800,000.00 | 486,000.00 | 810,000.00 | 45.0% | 990,000.00 |
| 7098 | EDUCATION N.E.C. | 804,135,634.00 | 138,160,244.00 | 548,699,444.00 | 68.2% | 255,436,190.00 |
| 70981 | EDUCATION N.E.C | 804,135,634.00 | 138,160,244.00 | 548,699,444.00 | 68.2% | 255,436,190.00 |
| 710 | SOCIAL PROTECTION | 361,895,632.50 | 96,503,877.52 | 191,642,027.63 | 53.0% | 170,253,604.87 |
| 7101 | SICKNESS AND DISABILITY | 22,748,350.50 | 22,266,850.00 | 26,889,100.00 | 118.2% | - 4,140,749.50 |
| 71012 | DISABILITY | 22,748,350.50 | 22,266,850.00 | 26,889,100.00 | 118.2% | - 4,140,749.50 |
| 7102 | OLD AGE | 21,454,482.00 | 6,489,000.00 | 14,915,000.00 | 69.5% | 6,539,482.00 |
| 71021 | OLD AGE | 21,454,482.00 | 6,489,000.00 | 14,915,000.00 | 69.5% | 6,539,482.00 |
| 7104 | FAMILY AND CHILDREN | 92,200,000.00 | 17,292,560.80 | 26,417,560.80 | 28.7% | 65,782,439.20 |
| 71041 | FAMILY AND CHILDREN | 92,200,000.00 | 17,292,560.80 | 26,417,560.80 | 28.7% | 65,782,439.20 |
| 7105 | UNEMPLOYMENT | 9,546,800.00 | 2,413,800.00 | 3,661,200.00 | 38.4% | 5,885,600.00 |
| 71051 | UNEMPLOYMENT | 9,546,800.00 | 2,413,800.00 | 3,661,200.00 | 38.4% | 5,885,600.00 |
| 7107 | SOCIAL EXCLUSION N.E.C | 11,600,000.00 | 540,000.00 | 3,195,000.00 | 27.5% | 8,405,000.00 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 11,600,000.00 | 540,000.00 | 3,195,000.00 | 27.5% | 8,405,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 204,346,000.00 | 47,501,666.72 | 116,564,166.83 | 57.0% | 87,781,833.17 |
| 71091 | SOCIAL PROTECTION N.E.C. | 204,346,000.00 | 47,501,666.72 | 116,564,166.83 | 57.0% | 87,781,833.17 |

Table 13: Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 34,062,085,464.93 | 4,022,669,162.07 | 9,705,273,728.94 | 28.5% | 24,356,811,735.99 |
| 701 | GENERAL PUBLIC SERVICES | 8,963,407,422.02 | 918,134,112.60 | 2,618,198,308.86 | 29.2% | 6,345,209,113.16 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 2,281,683,647.66 | 311,134,112.60 | 432,185,705.10 | 18.9% | 1,849,497,942.56 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,335,000,000.00 | 255,921,012.81 | 293,019,262.81 | 21.9% | 1,041,980,737.19 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 946,683,647.66 | 55,213,099.79 | 139,166,442.29 | 14.7% | 807,517,205.37 |
| 7013 | GENERAL SERVICES | 6,676,723,774.36 | 607,000,000.00 | 2,186,012,603.76 | 32.7% | 4,490,711,170.60 |
| 70131 | GENERAL PERSONNEL SERVICES | 659,500,000.00 | 400,000,000.00 | 400,000,000.00 | 60.7% | 259,500,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 5,088,723,774.36 | 207,000,000.00 | 1,786,012,603.76 | 35.1% | 3,302,711,170.60 |
| 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 | 112,972,716.22 | 112,972,716.22 | 9.3% | 1,103,768,624.91 |
| 7033 | LAW COURTS | 1,216,741,341.13 | 112,972,716.22 | 112,972,716.22 | 9.3% | 1,103,768,624.91 |
| 70331 | LAW COURTS | 1,216,741,341.13 | 112,972,716.22 | 112,972,716.22 | 9.3% | 1,103,768,624.91 |
| 704 | ECONOMIC AFFAIRS | 15,010,414,246.33 | 2,014,887,833.71 | 5,634,275,220.91 | 37.5% | 9,376,139,025.42 |
| 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 | 503,000,000.00 | 503,000,000.00 | 40.8% | 728,348,161.73 |
| 70421 | AGRICULTURE | 1,195,315,056.22 | 503,000,000.00 | 503,000,000.00 | 42.1% | 692,315,056.22 |
| 70422 | FORESTRY | 36,033,105.51 | - | - | 0.0% | 36,033,105.51 |
| 7043 | FUEL AND ENERGY | 125,000,000.00 | 217,275,752.00 | 217,275,752.00 | 173.8% | - 92,275,752.00 |
| 70435 | ELECTRICITY | 125,000,000.00 | 217,275,752.00 | 217,275,752.00 | 173.8% | - 92,275,752.00 |
| 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 | 1,294,612,081.71 | 4,897,564,702.43 | 39.5% | 7,502,435,297.57 |
| 70451 | ROAD TRANSPORT | 12,400,000,000.00 | 1,294,612,081.71 | 4,897,564,702.43 | 39.5% | 7,502,435,297.57 |
| 7046 | COMMUNICATION | 80,000,000.00 | - | 16,434,766.48 | 20.5% | 63,565,233.52 |
| 70461 | COMMUNICATION | 80,000,000.00 | - | 16,434,766.48 | 20.5% | 63,565,233.52 |
| 705 | ENVIRONMENTAL PROTECTION | 608,894,249.61 | 48,334,420.00 | 76,334,420.00 | 12.5% | 532,559,829.61 |
| 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 147,538,097.57 | 48,334,420.00 | 76,334,420.00 | 51.7% | 71,203,677.57 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 147,538,097.57 | 48,334,420.00 | 76,334,420.00 | 51.7% | 71,203,677.57 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,256,131,103.62 | 32,401,079.54 | 32,401,079.54 | 2.6% | 1,223,730,024.08 |
| 7061 | HOUSING DEVELOPMENT | 721,131,103.62 | 2,445,175.00 | 2,445,175.00 | 0.3% | 718,685,928.62 |
| 70611 | HOUSING DEVELOPMENT | 721,131,103.62 | 2,445,175.00 | 2,445,175.00 | 0.3% | 718,685,928.62 |
| 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 | 29,955,904.54 | 29,955,904.54 | 17.1% | 145,044,095.46 |
| 70631 | WATER SUPPLY | 175,000,000.00 | 29,955,904.54 | 29,955,904.54 | 17.1% | 145,044,095.46 |
| 707 | HEALTH | 1,588,055,523.32 | 50,000,000.00 | 185,448,717.83 | 11.7% | 1,402,606,805.49 |
| 7071 | MEDICAL PRODUCTS, APLIANCES, 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 | 50,000,000.00 | 50,000,000.00 | 7.3% | 638,570,007.60 |
| 70741 | PUBLIC HEALTH SERVICES | 688,570,007.60 | 50,000,000.00 | 50,000,000.00 | 7.3% | 638,570,007.60 |
| 7076 | HEALTH N.E.C. | 590,800,000.00 | - | 135,448,717.83 | 22.9% | 455,351,282.17 |
| 70761 | HEALTH N.E.C. | 590,800,000.00 | - | 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 | BROA DCASTING 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 | 7.8% | 2,349,769,059.52 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 1,800,000,000.00 | - | 181,734,265.58 | 10.1% | 1,618,265,734.42 |
| 70912 | PRIMARY EDUCATION | 1,800,000,000.00 | - | 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 | EDUCA TION 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 |

Ekiti State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 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 | 9.1% | 180,030,000.00 |
| 70981 | EDUCATION N.E.C | 198,000,000.00 | - | 17,970,000.00 | 9.1% | 180,030,000.00 |
| 710 | SOCIAL PROTECTION | 2,262,212,002.37 | 845,939,000.00 | 845,939,000.00 | 37.4% | 1,416,273,002.37 |
| 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 | 9,140,000.00 | 9,140,000.00 | 2.7% | 333,860,000.00 |
| 71041 | FAMILY AND CHILDREN | 343,000,000.00 | 9,140,000.00 | 9,140,000.00 | 2.7% | 333,860,000.00 |
| 7105 | UNEMPLOYMENT | 283,000,000.00 | 110,799,000.00 | 110,799,000.00 | 39.2% | 172,201,000.00 |
| 71051 | UNEMPLOYMENT | 283,000,000.00 | 110,799,000.00 | 110,799,000.00 | 39.2% | 172,201,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 1,614,712,002.37 | 726,000,000.00 | 726,000,000.00 | 45.0% | 888,712,002.37 |
| 71091 | SOCIAL PROTECTION N.E.C. | 1,614,712,002.37 | 726,000,000.00 | 726,000,000.00 | 45.0% | 888,712,002.37 |

Table 14: Other Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification

| Code | Function | 2023 Original Budget | | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|----------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 29,404,925,771.07 | - | 6,455,518,479.73 | 15,801,308,140.92 | 53.7% | 13,603,617,630.15 |
| 701 | GENERAL PUBLIC SERVICES | 18,179,098,615.60 | - | 2,967,891,596.23 | 7,625,062,523.40 | 41.9% | 10,554,036,092.20 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 1,056,000,000.00 | - | 81,362,505.00 | 203,995,855.00 | 19.3% | 852,004,145.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 56,000,000.00 | - | 16,362,505.00 | 38,995,855.00 | 69.6% | 17,004,145.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,000,000,000.00 | - | 65,000,000.00 | 165,000,000.00 | 16.5% | 835,000,000.00 |
| 7013 | GENERAL SERVICES | 44,100,000.00 | - | 20,000.00 | 20,000.00 | 0.0% | 44,080,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 4,000,000.00 | - | - | - | 0.0% | 4,000,000.00 |
| 70133 | OTHER GENERAL SERVICES | 40,100,000.00 | - | 20,000.00 | 20,000.00 | 0.0% | 40,080,000.00 |
| 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 | - | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 16,887,735,445.90 | - | 2,882,663,782.29 | 7,301,815,847.23 | 43.2% | 9,585,919,598.67 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 184,763,169.70 | - | 3,845,308.94 | 119,230,821.17 | 64.5% | 65,532,348.53 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 184,763,169.70 | - | 3,845,308.94 | 119,230,821.17 | 64.5% | 65,532,348.53 |
| 703 | PUBLIC ORDER AND SAFETY | 1,861,157,173.20 | - | 909,522,043.44 | 910,122,043.44 | 48.9% | 951,035,129.76 |
| 7033 | LAW COURTS | 1,861,157,173.20 | - | 909,522,043.44 | 910,122,043.44 | 48.9% | 951,035,129.76 |
| 70331 | LAW COURTS | 1,861,157,173.20 | - | 909,522,043.44 | 910,122,043.44 | 48.9% | 951,035,129.76 |
| 707 | HEALTH | 2,583,147,111.77 | - | 1,005,549,103.44 | 1,804,844,559.34 | 69.9% | 778,302,552.43 |
| 7073 | HOSPITAL SERVICES | 2,583,147,111.77 | - | 1,005,549,103.44 | 1,804,844,559.34 | 69.9% | 778,302,552.43 |
| 70731 | GENERAL HOSPITAL SERVICES | 96,000,000.00 | - | 27,902,390.56 | 48,440,345.33 | 50.5% | 47,559,654.67 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 2,487,147,111.77 | - | 977,646,712.88 | 1,756,404,214.01 | 70.6% | 730,742,897.76 |
| 708 | RECREATION, CULTURE AND RELIGION | 77,000,000.00 | - | 28,488,000.00 | 52,080,000.00 | 67.6% | 24,920,000.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 72,000,000.00 | - | 24,600,000.00 | 45,600,000.00 | 63.3% | 26,400,000.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 72,000,000.00 | - | 24,600,000.00 | 45,600,000.00 | 63.3% | 26,400,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 5,000,000.00 | - | 3,888,000.00 | 6,480,000.00 | 129.6% | - 1,480,000.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 5,000,000.00 | - | 3,888,000.00 | 6,480,000.00 | 129.6% | - 1,480,000.00 |
| 709 | EDUCATION | 6,704,522,870.50 | - | 1,544,067,736.62 | 5,409,199,014.74 | 80.7% | 1,295,323,855.76 |
| 7092 | SECONDARY EDUCATION | 15,120,000.00 | - | 28,500,000.00 | 33,016,200.00 | 218.4% | - 17,896,200.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 15,120,000.00 | - | 28,500,000.00 | 33,016,200.00 | 218.4% | - 17,896,200.00 |
| 7094 | TERTIARY EDUCATION | 6,489,402,870.50 | - | 1,410,261,736.62 | 5,060,211,414.74 | 78.0% | 1,429,191,455.76 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 904,000,000.00 | - | 192,968,540.62 | 528,390,737.24 | 58.5% | 375,609,262.76 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 5,585,402,870.50 | - | 1,217,293,196.00 | 4,531,820,677.50 | 81.1% | 1,053,582,193.00 |
| 7098 | EDUCATION N.E.C. | 200,000,000.00 | - | 105,306,000.00 | 315,971,400.00 | 158.0% | - 115,971,400.00 |
| 70981 | EDUCATION N.E.C. | 200,000,000.00 | - | 105,306,000.00 | 315,971,400.00 | 158.0% | - 115,971,400.00 |