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**GOVERNMENT OF EKITI STATE**

# **BUDGET PERFORMANCE REPORT FOR 2022 Q4**

January, 2023

## Contents

<u>1</u>	<u>Summary of Performance</u> .....	2
<u>1.A</u>	<u>Introduction</u> .....	2
<u>1.C</u>	<u>Recurrent Expenditure Performance</u> .....	5
<u>1.D</u>	<u>Capital Expenditure Performance</u> .....	5
<u>1.E</u>	<u>Observation</u> .....	5
<u>1.F</u>	<u>Recommendations</u> .....	5
<u>1.G</u>	<u>Conclusions</u> .....	6
<u>2</u>	<u>Budget Reports</u> .....	7
<u>2.A</u>	<u>Summary</u> .....	7
<u>2.B</u>	<u>Revenue by Administrative Classification</u> .....	8
<u>2.C</u>	<u>Revenue by Economic Classification</u> .....	10
<u>2.D</u>	<u>Expenditure by Administrative Classification</u> .....	15
<u>2.E</u>	<u>Expenditure by Economic Classification</u> .....	35
<u>2.F</u>	<u>Expenditure by Function</u> .....	40

## List of Reports

<u>Table 1 Budget Summary</u> .....	7
<u>Table 2 Total Revenue by Administrative Classification</u> .....	8
<u>Table 3 Total Revenue by Economic Classification</u> .....	10
<u>Table 4 Total Expenditure by Administrative Classification</u> .....	15
<u>Table 5 Personnel Expenditure by Administrative Classification</u> .....	22
<u>Table 6 Overhead Expenditure by Administrative Classification</u> .....	25
<u>Table 7 Capital Expenditure by Administrative Classification</u> .....	31
<u>Table 8 Other Expenditure by Administrative Classification</u> .....	34
<u>Table 9 Total Expenditure by Economic Classification</u> .....	35
<u>Table 10 Total Expenditure by Function</u> .....	40
<u>Table 11 Personnel Expenditure by Function</u> .....	43
<u>Table 12 Overhead Expenditure by Function</u> .....	45
<u>Table 13 Capital Expenditure by Function</u> .....	47
<u>Table 14 Other Expenditure by Function</u> .....	50

# 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.

The 2022 Budget, christened “**Budget of Legacy and Consolidation**” focused on prioritizing Government programmes and projects in critical areas such as food security, quality health care delivery, infrastructural development, empowerment programmes and social security for the vulnerable.

The 2022 Budget adopted the National Chart of Accounts’(NCoA) Template and was prepared in line with the prevailing macro-economic Parameters, Assumptions and indices then. The assumptions considered included oil benchmark which was put at \$62 bpd and exchange rate of ₦415/1US Dollar.

### 1.1 Objectives of the 2022 Budget

The 2022 Budget was prepared in line with the five Pillars of the last Administration. The 5-point Agenda namely: Agriculture and Rural Development, Infrastructure and Industrial Development, Social Investments, Knowledge Economy and Good Governance were succinctly captured in the 2022 Budget to engender a sustainable development of the State. The objectives of the 2022 Budget were as follows:

- i. to reduce unemployment rate in the State by creating enabling environment to attract more investors which shall create employment opportunities in the State;
- ii. to consolidate and improve on the efforts put in place for the development of Agriculture and Micro, Small and Medium Enterprises (MSMSEs) in the State to create employment opportunities in all sectors of the State economy;
- iii. to consolidate on the achievements of the Administration by completing all on-going developmental projects;
- iv. to ensure smooth transition to the in-coming Administration through a solid, sustainable and enduring foundation;
- v. to make provision for necessary logistics to contain the spread of COVID-19 3<sup>rd</sup> wave and reduce the negative impact on the livelihood of the

people of the State through well-coordinated empowerment programmes and other social investment programmes like Ekiti CARES;

- vi. to create fiscal framework in consonance with the provisions of the various Extant Laws and Rule Books such as Ekiti State Public Finance Law, Ekiti State Public Procurement Law, Ekiti State Fiscal Responsibility Law, Public Service Rule, among others, for effective and efficient implementation of the 2022 Budget;
- vii. to rejig efforts on revenue generation through blockage of loopholes, 100% optimal use of Treasury Singular Account (TSA), widening tax net to improve and increase the Internally Generated Revenue of the State to reduce the dependence on Federal Allocation;
- viii. to ensure judicious and equitable utilization of the limited resources in the State and promote value-for-money in Government Expenditure;
- ix. to ensure further improvement in the security network of the State by continuous implementation of all security Laws and strengthening the security architecture for optimum performance and intelligent gathering to steam the problem of insecurity for optimal productivity and food security;
- x. to focus on programmes that will boost human capital development in the State through continued investment in qualitative education, Agro-Business and delivery of free health care service; and
- xi. to ensure radical growth and sustainable economic development of the State through increased Per Capita Income and Gross Domestic Product (GDP).

This report compares the Supplementary Budget for the year 2022 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the quarter (Q4) 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 performance is assessed against the 2022 final budget which includes the original budget and the 2022 supplementary budget.

The core economic classifications refer to are:

- Personnel – Economic Sub-Account Type 21
- Overhead – Economic Account Class 2202
- Capital - Economic Sub-Account Type 23

- Others - Economic Account Classes 2203-2208 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/>

## 1.B Revenue Performance

- i. OPENNING BALANCE: The sum of ~~₦~~8,351,267,792.00 was transferred from the prior year as actual opening balance and reported in the Fourth Quarter as contained in the Report of the State Accountant General/Financial Statement for the year ended 31<sup>st</sup> December, 2021.
- ii. Statutory Allocation: (Federal Allocation and Value Added Tax): The sum of ~~₦~~64,036,176,841.83 was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2022 Supplementary Budget. However, the sum of ~~₦~~24,377,493,810.08 was realized during the period under review, while year to date was ~~₦~~67,610,241,271.56 which represents 106% performance. The performance in the Statutory Allocation could be attributed to the following:
  - (i) improved price of Crude Oil in the global market as a result of the war between Russia and Ukraine;
  - (ii) influence of OPEC;
  - (iii) Supply and Demand impact; and
  - (iv) improved economic activities.
- iii. Independent Revenue (IGR): The sum of ~~₦~~18,086,307,854.90 was approved as revenue estimates from Independent Revenue sources in the 2022 Budget. The sum of ~~₦~~13,031,941,339.78 was realized as at Q4, which represents 72% performance.
- iv. Aids and Grants: The sum of ~~₦~~20,346,554,960.54 was projected as revenue from Aids and Grants in 2022 Fiscal year. However, the sum of ~~₦~~16,563,061,534.18 was realized as at end of Fourth Quarter (Q4) which represents 81% performance.
- v. Capital Development Fund (CDF) Receipts: Under this Revenue Head, the sum of ~~₦~~13,000,000,000.00 was projected as revenue in 2022 Budget. However, the sum of ~~₦~~12,150,224,069.00 was realized as at end of Fourth Quarter which translates to 94% 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 ₦30,392,915,159.73 was earmarked as Personnel Estimate for 2022 while the actual Personnel Cost stood at ₦26,871,874,035.72, representing 88% performance.
- **Other Recurrent Cost:** The sum of ₦50,514,350,330.88 was earmarked for other Recurrent Cost in 2022 Budget. However, the sum of ₦51,715,001,080.68 was spent on this Expenditure Head, which represents 102% performance.

### 1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of ₦41,761,774,166.66 was earmarked for Capital Projects in the 2022 Budget. In the Fourth Quarter (Q), the Actual Capital Expenditure was ₦13,876,208,210.49 while the performance year to-date is ₦27,902,435,056.48 which depicts 67% performance.

### 1.E Observation

- The State received additional FAAC Payments of ₦4,705,550,853.39 and ₦3,539,917,238.33 in October and December, 2022 respectively.
- The present Administration which was inaugurated in October, 2022, fulfilled its electioneering promise to settle some outstanding subventions to State-owned Tertiary Institutions by paying two months arrears which led to over budgetary revenue and spending by Ekiti State University, Ado Ekiti, Bamidele Olumilua University of Education, Ikere Ekiti and College of Health Science and Technology, Ijero Ekiti.
- Some revenue generating Agencies did not meet their revenue target in Q4 as well as 2022 Fiscal year.
- Global overview indicated that IGR fared well. The performance of the Internally Generated Revenue could be attributed to improved collection mechanism, blockage of revenue loopholes and implementation of autonomy.
- It was observed that the Budget performance was skewed in favour of Recurrent Expenditure as many MDAs did not access their capital votes.

### 1.F Recommendations

- MDAs should intensify effort to improve on their revenue performance.
- MDAs with impressive performance on revenue should be commended while the release of monthly Running Grants should be a function of revenue performance to motivate the MDAs.

## 1.G Conclusions

The Fourth Quarter (Q4) Budget Performance Report (BPR) was NCoA compliant and carried out in line with the uniform Template agreed with the Sub-nationals. The report was aimed at determining the level of performance on Revenue and Expenditure by MDAs in the Fourth Quarter (Q4) of year 2022. The overall 2022 Revenue Budget Performance was **96%**, while the Expenditure performance for the period under review stood at **87%**.

## 2 Budget Reports

### 2.A Summary

Table 1 Budget Summary

Ekiti State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>7,200,000,000.00</b>	<b>7,200,000,000.00</b>	-	<b>8,351,267,792.00</b>	<b>116.0%</b>	- <b>1,151,267,792.00</b>
<b>Recurrent Revenue</b>	<b>64,028,977,355.83</b>	<b>82,122,484,696.73</b>	<b>28,279,812,187.16</b>	<b>80,642,182,611.34</b>	<b>98.2%</b>	<b>1,480,302,085.39</b>
11 - Government Share Of FAAC (Statute)	49,790,099,639.85	64,036,176,841.83	24,377,493,810.08	67,610,241,271.56	105.6%	- 3,574,064,429.73
12 - Independent Revenue	14,238,877,715.98	18,086,307,854.90	3,902,318,377.08	13,031,941,339.78	72.1%	5,054,366,515.12
<b>Recurrent Expenditure</b>	<b>60,686,914,229.22</b>	<b>80,907,265,490.61</b>	<b>20,900,842,659.73</b>	<b>78,586,875,116.40</b>	<b>97.1%</b>	<b>2,320,390,374.21</b>
21 - PERSONNEL COST (INCLUDING 220)	27,125,686,432.54	30,392,915,159.73	5,840,920,562.30	26,871,874,035.72	88.4%	3,521,041,124.01
22 - OTHER RECURRENT COSTS (EXCLUDING 2202 - OVERHEAD COST)	33,561,227,796.68	50,514,350,330.88	15,059,922,097.43	51,715,001,080.68	102.4%	- 1,200,650,749.80
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	20,950,350,573.35	21,354,102,412.38	5,260,206,915.21	23,646,609,015.17	110.7%	- 2,292,506,602.79
OTHER RECURRENT (2203-2208)	12,610,877,223.33	29,160,247,918.50	9,799,715,182.22	28,068,392,065.51	96.3%	1,091,855,852.99
<b>Transfer to Capital Account</b>	<b>10,542,063,126.61</b>	<b>8,415,219,206.12</b>	<b>7,378,969,527.43</b>	<b>10,406,575,286.94</b>	<b>123.7%</b>	- <b>1,991,356,080.82</b>
<b>Capital Receipts</b>	<b>29,525,015,885.77</b>	<b>33,346,554,960.54</b>	<b>2,628,204,288.47</b>	<b>28,713,285,603.18</b>	<b>86.1%</b>	<b>4,633,269,357.36</b>
13 - Aid And Grants	19,525,015,885.77	20,346,554,960.54	2,628,204,288.47	16,563,061,534.18	81.4%	3,783,493,426.36
14 - Capital Developmentfund (Cdf) Receipts	10,000,000,000.00	13,000,000,000.00	-	12,150,224,069.00	93.5%	849,775,931.00
<b>23 - Capital Expenditure</b>	<b>40,067,079,012.38</b>	<b>41,761,774,166.66</b>	<b>13,876,208,210.49</b>	<b>27,902,435,056.48</b>	<b>66.8%</b>	<b>13,859,339,110.18</b>
<b>Total Revenue (including OB)</b>	<b>100,753,993,241.60</b>	<b>122,669,039,657.27</b>	<b>30,908,016,475.63</b>	<b>117,706,736,006.52</b>	<b>96.0%</b>	<b>4,962,303,650.75</b>
<b>Total Expenditure</b>	<b>100,753,993,241.60</b>	<b>122,669,039,657.27</b>	<b>34,777,050,870.22</b>	<b>106,489,310,172.88</b>	<b>86.8%</b>	<b>16,179,729,484.39</b>



## 2.B Revenue by Administrative Classification

**Table 2 Total Revenue by Administrative Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>93,553,993,241.60</b>	<b>115,469,039,657.27</b>	<b>30,908,016,475.63</b>	<b>109,355,468,214.52</b>	<b>94.7%</b>	<b>6,113,571,442.75</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>193,497,816.20</b>	<b>171,607,816.20</b>	<b>33,446,128.00</b>	<b>137,698,524.78</b>	<b>80.2%</b>	<b>33,909,291.42</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>90,633,259.96</b>	<b>59,233,259.96</b>	<b>8,878,180.00</b>	<b>31,182,930.00</b>	<b>52.6%</b>	<b>28,050,329.96</b>
011100200800	Special Adviser Communication And Strategy	30,000,000.00	-	-	-	-	-
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	2,800,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	34,033,259.96	7,995,000.00	27,355,000.00	80.4%	6,678,259.96
011102100100	Ekiti State Liaison Office Abuja	500,000.00	500,000.00	276,000.00	940,000.00	188.0%	-
011102100500	Ekiti State Liaison Office Lagos	500,000.00	500,000.00	-	192,000.00	38.4%	308,000.00
011111300200	Pension Transition Arrangement Department	3,500,000.00	3,500,000.00	586,180.00	2,434,930.00	69.6%	1,065,070.00
011103700100	Muslim Pilgrim Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100	Christian Pilgrim Board	1,000,000.00	1,000,000.00	21,000.00	111,000.00	11.1%	889,000.00
011110100100	Bureau Of Special Projects	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011111200200	Petroleum Product Consumer Protection Agency	300,000.00	300,000.00	-	150,000.00	50.0%	150,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>501,150.00</b>	<b>515,800.00</b>	<b>129.0%</b>	<b>-</b>
016101700100	Cabinet And Special Services	400,000.00	400,000.00	501,150.00	515,800.00	129.0%	-
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>95,764,556.24</b>	<b>100,774,556.24</b>	<b>21,932,270.00</b>	<b>99,155,916.78</b>	<b>98.4%</b>	<b>1,618,639.46</b>
012300100100	Ministry Of Information And Value Orientation	90,000.00	100,000.00	-	-	0.0%	100,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	100,674,556.24	21,932,270.00	99,155,916.78	98.5%	1,518,639.46
<b>01250000000</b>	<b>Head Of Service</b>	<b>4,200,000.00</b>	<b>6,700,000.00</b>	<b>2,134,528.00</b>	<b>4,589,878.00</b>	<b>68.5%</b>	<b>2,110,122.00</b>
012500600100	Office Of Establishment And Service Matters	3,900,000.00	3,700,000.00	1,769,028.00	4,061,378.00	109.8%	-
012500700100	Office Of Capacity Development And Reform	300,000.00	3,000,000.00	365,500.00	528,500.00	17.6%	2,471,500.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>2,500,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>2,254,000.00</b>	<b>50.1%</b>	<b>2,246,000.00</b>
014000100100	Ekiti State Auditor General Office	500,000.00	3,000,000.00	-	2,254,000.00	75.1%	746,000.00
014000200100	Auditor General for Local Governments	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>84,433,244,865.12</b>	<b>103,417,934,360.19</b>	<b>28,989,177,930.19</b>	<b>99,771,118,008.94</b>	<b>96.5%</b>	<b>3,646,816,351.25</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>3,307,710,404.37</b>	<b>1,939,516,642.70</b>	<b>64,623,657.00</b>	<b>129,736,514.89</b>	<b>6.7%</b>	<b>1,809,780,127.81</b>
021500100100	Ministry Of Agriculture And Food Security	3,174,933,761.67	1,807,740,000.00	52,240,891.00	86,721,681.50	4.8%	1,721,018,318.50
021510200100	Agricultural Development Programme	10,000,000.00	10,000,000.00	10,000.00	100,000.00	1.0%	9,900,000.00
021510900100	Ekiti State Forestry Commission	104,776,642.70	104,776,642.70	12,137,823.00	41,351,718.00	39.5%	63,424,924.70
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	2,000,000.00	225,043.00	977,915.39	48.9%	1,022,084.61
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	15,000,000.00	15,000,000.00	9,900.00	585,200.00	3.9%	14,414,800.00
<b>02200000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>78,526,956,327.48</b>	<b>94,013,455,499.80</b>	<b>25,870,717,683.57</b>	<b>89,010,696,091.14</b>	<b>94.7%</b>	<b>5,002,759,408.66</b>
022000100100	Ministry Of Finance	-	500,000.00	-	-	0.0%	500,000.00
022000700100	Office Of The Accountant General	70,890,099,639.85	82,801,135,939.32	24,435,821,562.47	83,078,620,425.92	100.3%	-
022000800100	Ekiti State Internal Revenue Service	7,486,856,687.63	11,211,669,560.48	1,434,896,121.10	5,875,343,665.22	52.4%	5,336,325,895.26
022005500100	Lottery Commission	150,000,000.00	150,000.00	-	56,732,000.00	37821.3%	-
<b>02220000000</b>	<b>Ministry Of Trade And Industries</b>	<b>138,000,000.00</b>	<b>136,044,250.65</b>	<b>2,621,711.00</b>	<b>35,015,583.00</b>	<b>25.7%</b>	<b>101,028,667.65</b>
022200100100	Ministry Of Trade And Industries	35,000,000.00	35,000,000.00	2,621,711.00	35,015,583.00	100.0%	-
022200600100	Cooperative Department & Coop. College Ijero Ekiti	3,000,000.00	1,044,250.65	-	-	0.0%	1,044,250.65
022200900100	Technical Adviser On Ekiti Knowledge Zone	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022205200100	Ekiti State Investment Promotion Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>657,862.59</b>	<b>657,862.59</b>	<b>180,000.00</b>	<b>250,000.00</b>	<b>38.0%</b>	<b>407,862.59</b>
023100100100	Ekiti State Electricity Board	657,862.59	657,862.59	180,000.00	250,000.00	38.0%	407,862.59
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>200,000.00</b>	<b>6,182,919.11</b>	<b>-</b>	<b>500,000.00</b>	<b>8.1%</b>	<b>5,682,919.11</b>
023305100100	Mineral Resources And Environmental Committee	200,000.00	6,182,919.11	-	500,000.00	8.1%	5,682,919.11
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>46,023,176.70</b>	<b>61,023,176.70</b>	<b>451,300.00</b>	<b>118,094,958.00</b>	<b>193.5%</b>	<b>- 57,071,781.30</b>
023400100100	Ministry Of Works And Transportation	30,528,543.17	45,528,543.17	-	111,338,158.00	244.5%	- 65,809,614.83
023400100300	Ekiti State Traffic Management Agency	15,000,000.00	15,000,000.00	451,300.00	6,756,800.00	45.0%	8,243,200.00
023400100400	Ekiti State Public Works Corporation	494,633.53	494,633.53	-	-	0.0%	494,633.53
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>5,500,000.00</b>	<b>4,000,000.00</b>	<b>924,250.00</b>	<b>2,257,500.00</b>	<b>56.4%</b>	<b>1,742,500.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	3,000,000.00	1,500,000.00	-	524,250.00	35.0%	975,750.00
023600100200	Tourism Department	2,500,000.00	2,500,000.00	924,250.00	1,733,250.00	69.3%	766,750.00
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>1,900,982,124.10</b>	<b>6,684,639,038.76</b>	<b>2,569,876,536.08</b>	<b>9,558,746,371.08</b>	<b>143.0%</b>	<b>- 2,874,107,332.32</b>
023800100100	Ministry Of Budget And Economic Planning	1,900,982,124.10	6,684,639,038.76	2,569,876,536.08	9,558,746,371.08	143.0%	- 2,874,107,332.32
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>21,098,442.74</b>	<b>21,148,442.74</b>	<b>19,686,991.00</b>	<b>25,044,101.00</b>	<b>118.4%</b>	<b>- 3,895,658.26</b>
025200100100	Ekiti State Water Corporation	20,327,393.10	20,277,393.10	19,686,991.00	24,178,901.00	119.2%	- 3,901,507.90
025200100200	State Rural Water Supply And Sanitation Agency	771,049.64	871,049.64	-	865,200.00	99.3%	5,849.64
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>339,285,886.12</b>	<b>404,435,886.12</b>	<b>77,380,672.64</b>	<b>227,481,381.23</b>	<b>56.2%</b>	<b>176,954,504.89</b>
025300100100	Ministry Of Housing And Urban Development	204,000,071.92	204,000,071.92	35,056,000.00	84,745,961.50	41.5%	119,254,110.42
025301000100	Ekiti State Housing Corporation	135,285,814.20	200,435,814.20	42,324,672.64	142,735,419.73	71.2%	57,700,394.47
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>138,953,602.04</b>	<b>138,953,602.04</b>	<b>381,880,128.90</b>	<b>658,588,508.60</b>	<b>474.0%</b>	<b>- 519,634,906.56</b>
026000100100	Bureau Of Lands	88,700,000.00	88,700,000.00	368,410,213.90	627,939,820.35	707.9%	- 539,239,820.35
026000100200	Office Of Surveyor General	50,253,602.04	50,253,602.04	13,469,915.00	30,648,688.25	61.0%	19,604,913.79
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>7,877,038.98</b>	<b>7,877,038.98</b>	<b>835,000.00</b>	<b>4,707,000.00</b>	<b>59.8%</b>	<b>3,170,038.98</b>
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.98	7,877,038.98	835,000.00	4,707,000.00	59.8%	3,170,038.98
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>250,000,000.00</b>	<b>254,000,000.00</b>	<b>51,229,641.51</b>	<b>99,749,034.47</b>	<b>39.3%</b>	<b>154,250,965.53</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>250,000,000.00</b>	<b>254,000,000.00</b>	<b>51,229,641.51</b>	<b>99,749,034.47</b>	<b>39.3%</b>	<b>154,250,965.53</b>
032600100100	Ministry Of Justice	250,000,000.00	254,000,000.00	51,229,641.51	99,749,034.47	39.3%	154,250,965.53
<b>050000000000</b>	<b>Social Sector</b>	<b>8,677,250,560.28</b>	<b>11,625,497,480.88</b>	<b>1,834,162,775.93</b>	<b>9,346,902,646.33</b>	<b>80.4%</b>	<b>2,278,594,834.55</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>2,880,000.00</b>	<b>5,380,000.00</b>	<b>1,300,000.00</b>	<b>3,481,414.00</b>	<b>64.7%</b>	<b>1,898,586.00</b>
051300100100	Ministry Of Youth And Sport Development	2,500,000.00	5,000,000.00	1,300,000.00	3,211,414.00	64.2%	1,788,586.00
051305200100	Ekiti State Sport Council	380,000.00	380,000.00	-	270,000.00	71.1%	110,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>3,610,824.76</b>	<b>4,610,824.76</b>	<b>2,023,100.00</b>	<b>5,837,100.00</b>	<b>126.6%</b>	<b>- 1,226,275.24</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	4,610,824.76	2,023,100.00	5,837,100.00	126.6%	- 1,226,275.24
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>6,761,392,993.69</b>	<b>5,851,564,914.29</b>	<b>1,665,013,398.52</b>	<b>5,444,197,447.40</b>	<b>93.0%</b>	<b>407,367,466.89</b>
051700100100	Ministry Of Education, Science And Technology	131,600,000.00	101,489,184.27	48,003,161.00	103,729,222.00	102.2%	- 2,240,037.73
051700100500	Education Trust Fund	700,637,263.67	800,000,000.00	66,851,384.26	483,483,366.47	60.4%	316,516,633.53
051700100600	State Universal Basic Education Board (SUBEB)	3,107,980,370.50	1,943,980,370.50	510,000.00	876,412,247.61	45.1%	1,067,568,122.89
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	86,560.87	-	-	0.0%	86,560.87
051702600200	Ekiti State University	1,892,771,318.00	1,892,771,318.00	1,124,995,682.00	2,165,441,226.80	114.4%	- 272,669,908.80
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	800,054,764.10	309,780,271.00	1,416,794,114.00	177.1%	- 616,739,349.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	250,412,812.50	110,657,500.00	383,291,250.00	153.1%	- 132,878,437.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	50,000,000.00	4,160,400.26	14,306,020.52	28.6%	35,693,979.48
051705300100	Ekiti State Board For Technical And Vocational Education	100,580,000.00	500,000.00	55,000.00	140,000.00	28.0%	360,000.00
051705600100	Teaching Service Commission Loans Board	12,269,904.05	12,269,904.05	-	600,000.00	4.9%	11,669,904.05
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>884,881,482.64</b>	<b>879,881,482.64</b>	<b>161,928,349.18</b>	<b>616,514,451.70</b>	<b>70.1%</b>	<b>263,367,030.94</b>
052100100100	Ministry Of Health And Human Services	15,000,000.00	10,000,000.00	-	2,020,000.00	20.2%	7,980,000.00
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	714,213,083.40	122,999,732.00	439,366,016.72	61.5%	274,847,066.68
052110200100	Hospital Management Board	153,323,392.53	153,323,392.53	38,696,938.00	172,940,828.82	112.8%	- 19,617,436.29
052110400100	Central Medical Stores	2,345,006.71	2,345,006.71	231,679.18	2,187,606.16	93.3%	157,400.55
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>1,020,485,259.19</b>	<b>4,880,060,259.19</b>	<b>3,346,928.23</b>	<b>3,274,846,233.23</b>	<b>67.1%</b>	<b>1,605,214,025.96</b>
053500100100	Ministry Of Environment	1,002,500,000.00	4,832,075,000.00	101,500.00	3,246,284,500.00	67.2%	1,585,790,500.00
053501600100	State Environmental Protection Agency	5,000,000.00	35,000,000.00	1,155,000.00	19,769,000.00	56.5%	15,231,000.00
053505300100	Ekiti State Waste Management Authority	12,985,259.19	12,985,259.19	2,090,428.23	8,792,733.23	67.7%	4,192,525.96
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>551,000.00</b>	<b>2,026,000.00</b>	<b>50.7%</b>	<b>1,974,000.00</b>
055100100100	Ministry Of Local Government Affairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	3,000,000.00	551,000.00	2,026,000.00	67.5%	974,000.00

## 2.C Revenue by Economic Classification

**Table 3 Total Revenue by Economic Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>Revenue</b>	<b>93,553,993,241.60</b>	<b>115,469,039,657.27</b>	<b>30,908,016,475.63</b>	<b>109,355,468,214.52</b>	<b>94.7%</b>	<b>6,113,571,442.75</b>
<b>11</b>	<b>Government Share Of FAAC (Statutory Revenue)</b>	<b>49,790,099,639.85</b>	<b>64,036,176,841.83</b>	<b>24,377,493,810.08</b>	<b>67,610,241,271.56</b>	<b>105.6%</b>	<b>- 3,574,064,429.73</b>
<b>1101</b>	<b>Government Share Of FAAC (Statutory Revenue)</b>	<b>49,790,099,639.85</b>	<b>64,036,176,841.83</b>	<b>24,377,493,810.08</b>	<b>67,610,241,271.56</b>	<b>105.6%</b>	<b>- 3,574,064,429.73</b>
<b>110101</b>	<b>Government Share Of FAAC</b>	<b>32,262,001,903.38</b>	<b>38,871,441,795.25</b>	<b>17,345,468,091.72</b>	<b>43,686,134,870.45</b>	<b>112.4%</b>	<b>- 4,814,693,075.20</b>
11010101	Statutory Allocation	32,262,001,903.38	38,871,441,795.25	17,345,468,091.72	43,686,134,870.45	112.4%	- 4,814,693,075.20
<b>110102</b>	<b>Government Share Of VAT</b>	<b>17,528,097,736.47</b>	<b>25,164,735,046.58</b>	<b>5,934,314,583.36</b>	<b>22,826,395,266.11</b>	<b>90.7%</b>	<b>2,338,339,780.47</b>
11010201	Share Of VAT	17,528,097,736.47	25,164,735,046.58	5,934,314,583.36	22,826,395,266.11	90.7%	2,338,339,780.47
<b>110103</b>	<b>Other FAAC Revenue</b>	<b>-</b>	<b>-</b>	<b>1,097,711,135.00</b>	<b>1,097,711,135.00</b>	<b>-</b>	<b>1,097,711,135.00</b>
11010303	Other FAAC Revenue	-	-	1,097,711,135.00	1,097,711,135.00	-	1,097,711,135.00
<b>12</b>	<b>Independent Revenue</b>	<b>14,238,877,715.98</b>	<b>18,086,307,854.90</b>	<b>3,902,318,377.08</b>	<b>13,031,941,339.78</b>	<b>72.1%</b>	<b>5,054,366,515.12</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>7,386,939,830.00</b>	<b>11,042,269,560.48</b>	<b>1,164,866,121.10</b>	<b>5,399,742,149.72</b>	<b>48.9%</b>	<b>5,642,527,410.76</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>7,290,329,857.08</b>	<b>10,837,269,560.48</b>	<b>1,084,816,121.10</b>	<b>5,244,008,530.98</b>	<b>48.4%</b>	<b>5,593,261,029.50</b>
12010101	Personal Taxes	6,184,373,517.13	9,636,669,560.48	306,218,121.10	3,893,757,668.97	40.4%	5,742,911,891.51
12010106	Development Tax/Levy	204,634,753.23	250,600,000.00	400,000,000.00	500,824,972.72	199.9%	- 250,224,972.72
12010110	Withholding Tax	573,781,747.42	500,000,000.00	328,598,000.00	617,804,480.04	123.6%	- 117,804,480.04
12010112	Direct Assessment	327,539,839.30	450,000,000.00	50,000,000.00	231,621,409.25	51.5%	218,378,590.75
<b>120103</b>	<b>OTHER TAXES</b>	<b>96,609,972.92</b>	<b>205,000,000.00</b>	<b>80,050,000.00</b>	<b>155,733,618.74</b>	<b>76.0%</b>	<b>49,266,381.26</b>
12010301	Capital Gain Tax	183,231.36	5,000,000.00	50,000.00	78,727.80	1.6%	4,921,272.20
12010302	Tax Audit	71,995,893.60	100,000,000.00	70,000,000.00	132,558,267.04	132.6%	- 32,558,267.04
12010303	Stamp Duties	24,430,847.96	100,000,000.00	10,000,000.00	23,096,623.90	23.1%	76,903,376.10
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>6,851,937,885.98</b>	<b>7,044,038,294.42</b>	<b>2,737,452,255.98</b>	<b>7,632,199,190.06</b>	<b>108.3%</b>	<b>- 588,160,895.64</b>
<b>120201</b>	<b>Licences - General</b>	<b>126,681,103.89</b>	<b>177,200,000.00</b>	<b>285,117,674.00</b>	<b>501,599,508.50</b>	<b>283.1%</b>	<b>- 324,399,508.50</b>
12020131	Motor Vehicle Licences	65,507,967.92	120,000,000.00	170,000,000.00	326,140,808.50	271.8%	- 206,140,808.50
12020132	Drivers' Licences	6,107,711.99	25,000,000.00	100,000,000.00	149,211,000.00	596.8%	- 124,211,000.00
12020134	Private Schools Licences	20,000,000.00	10,000,000.00	1,707,000.00	8,355,301.00	83.6%	1,644,699.00
12020143	Sawmill Licences	12,050,000.00	8,000,000.00	700,000.00	2,402,000.00	30.0%	5,598,000.00
12020144	Power Chain Licences	2,000,000.00	3,000,000.00	400,000.00	1,313,000.00	43.8%	1,687,000.00
12020145	Hammer Registration/Renewal	2,600,000.00	2,500,000.00	400,123.00	827,848.00	33.1%	1,672,152.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,107,711.99	1,000,000.00	-	-	0.0%	1,000,000.00
12020149	New Identification Marks	6,107,711.99	1,000,000.00	30,000.00	55,000.00	5.5%	945,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	200,000.00	1,200,000.00	250,000.00	747,000.00	62.3%	453,000.00
12020153	Store Keeper	1,000,000.00	1,000,000.00	11,130,551.00	11,202,551.00	1120.3%	- 10,202,551.00
12020155	Checking Payable By Practicing Surveyors	5,000,000.00	4,500,000.00	500,000.00	1,345,000.00	29.9%	3,155,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>120204</b>	<b>Fees - General</b>	<b>2,870,459,275.33</b>	<b>3,199,111,206.25</b>	<b>1,532,148,857.51</b>	<b>4,082,868,224.35</b>	<b>127.6%</b>	<b>- 883,757,018.10</b>
12020402	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	10,000,000.00	-	84,711,658.00	847.1%	- 74,711,658.00
12020403	Examinations Documents Contract Tender Fees	24,000,000.00	33,000,000.00	9,550,000.00	16,262,245.00	49.3%	16,737,755.00
12020417	Contractor Registration Fees	27,505,936.27	424,094,111.98	5,435,000.00	48,432,300.00	11.4%	375,661,811.98
12020418	Marriage/ Divorce Fees	2,410,824.76	3,160,824.76	1,463,000.00	4,733,000.00	149.7%	- 1,572,175.24
12020421	General Service	74,847,917.98	74,847,917.98	48,000,000.51	143,865,364.56	192.2%	- 69,017,446.58
12020427	Contract Document And Tender Fees	204,198,834.54	183,185,373.20	3,416,711.00	25,000,711.00	13.6%	158,184,662.20
12020428	Fire Safety Certificate Fees	4,000,000.00	4,000,000.00	435,000.00	2,260,000.00	56.5%	1,740,000.00
12020430	Professional Registration Fees	4,100,000.00	7,100,000.00	775,000.00	4,196,500.00	59.1%	2,903,500.00
12020431	Environmental Impact Assessment Fees	2,100,000.00	2,100,000.00	1,155,000.00	2,715,000.00	129.3%	- 615,000.00
12020434	Model Estate Allocation Form Fees	2,000,000.00	2,000,000.00	-	2,501,500.00	125.1%	- 501,500.00
12020438	Survey/ Planning/ Building Fees	25,253,602.04	8,000,000.00	5,715,320.00	9,971,049.00	124.6%	- 1,971,049.00
12020448	Development Levies	50,500,000.00	550,000.00	-	-	0.0%	550,000.00
12020449	Business/Trade Operating Fees	29,000,000.00	29,000,000.00	2,000,000.00	34,309,872.00	118.3%	- 5,309,872.00
12020451	Timber & Forest Fees	2,000,000.00	4,500,000.00	500,000.00	6,174,665.00	137.2%	- 1,674,665.00
12020452	School/ Tuition/ Examination Fees	1,393,262,057.50	1,393,262,057.50	654,261,607.00	1,622,724,136.10	116.5%	- 229,462,078.60
12020453	Applications Fees	5,000,000.00	5,000,000.00	-	2,135,292.17	42.7%	2,864,707.83
12020456	School Tuition/Registration/Examination Fees - Others	300,100,000.00	300,100,000.00	300,000,000.00	1,254,995,649.50	418.2%	- 954,895,649.50
12020457	Renewal Fees Of Private Secondary Schools	14,000,000.00	7,000,000.00	1,720,000.00	2,724,001.00	38.9%	4,275,999.00
12020459	Right Of Occupancy Fees	5,000,000.00	5,000,000.00	3,016,000.00	3,810,020.00	76.2%	1,189,980.00
12020460	Building Plan Approval Fees	84,000,000.00	104,053,602.04	26,504,595.00	75,984,909.58	73.0%	28,068,692.46
12020461	Title Transfer Fees	2,000,000.00	2,000,000.00	-	330,000.00	16.5%	1,670,000.00
12020468	Registration Fees For Private Nursery School	2,000,000.00	3,000,000.00	-	1,052,612.00	35.1%	1,947,388.00
12020469	Inspection Fees For Private Primary Schools	2,000,000.00	2,000,000.00	1,700,000.00	2,423,500.00	121.2%	- 423,500.00
12020470	Inspection Fees For Private Nursery Schools	3,200,000.00	7,000,000.00	8,370,000.00	10,290,000.00	147.0%	- 3,290,000.00
12020471	Cocoa Grading Fees	63,000,000.00	63,000,000.00	-	6,104,750.00	9.7%	56,895,250.00
12020472	Registration Of Stores	2,000,000.00	2,000,000.00	-	180,000.00	9.0%	1,820,000.00
12020473	Approval Fees For Private Primary School	4,000,000.00	2,000,000.00	716,839.00	2,701,039.00	135.1%	- 701,039.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020477	Ratification Fees	17,300,000.00	17,300,000.00	76,000,000.00	84,002,728.92	485.6%	- 66,702,728.92
12020480	Public Tap / Rivers And Reservoirs Fees	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
12020482	Haulage Fees	200,000.00	6,182,919.11	-	500,000.00	8.1%	5,682,919.11
12020483	Oath Fees	1,000,000.00	1,000,000.00	1,000,000.00	1,158,200.00	115.8%	- 158,200.00
12020485	Produce Fees	3,000,000.00	1,000,000.00	-	2,283,000.00	228.3%	- 1,283,000.00
12020486	Ss2 Unified Examination	7,000,000.00	5,000,000.00	-	5,956,212.00	119.1%	- 956,212.00
12020487	Secondary School Common Entrance Fees	24,200,000.00	12,000,000.00	15,789,322.00	29,014,473.00	241.8%	- 17,014,473.00
12020490	Toll Fees On Items	38,400,000.00	33,000,000.00	2,000,000.00	9,961,205.00	30.2%	23,038,795.00
12020492	Service Connection Fees	450,000.00	450,000.00	1,200,000.00	1,440,000.00	320.0%	- 990,000.00
12020495	Other Fees/Levies	428,453,063.26	433,247,360.70	361,425,463.00	575,105,011.52	132.7%	- 141,857,650.82
12020498	Annual Renewal Fee-Others	2,877,038.98	2,877,038.98	-	2,857,620.00	99.3%	19,418.98
<b>120205</b>	<b>Fines - General</b>	<b>311,340,633.53</b>	<b>327,310,633.53</b>	<b>394,036,441.00</b>	<b>502,592,487.41</b>	<b>153.6%</b>	<b>- 175,281,853.88</b>
12020501	Fines/Penalties	22,994,633.53	27,994,633.53	1,201,300.00	10,341,500.00	36.9%	17,653,133.53
12020504	Administrative Charges	3,000,000.00	3,000,000.00	551,000.00	2,026,000.00	67.5%	974,000.00
12020511	Infrastructural Damages Rehabilitation	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020517	Renewal Of Private Vocational Institutions	180,000.00	100,000.00	-	45,000.00	45.0%	55,000.00
12020518	Registration For Private Primary Schools	2,000,000.00	3,000,000.00	-	1,400,145.00	46.7%	1,599,855.00
12020519	Approval For Private Nursery Schools	2,000,000.00	3,000,000.00	-	1,727,120.00	57.6%	1,272,880.00
12020522	Acceptance	1,466,000.00	1,466,000.00	43,453,000.00	67,029,000.00	457.2%	- 65,563,000.00
12020523	Dressing And Drug	9,000,000.00	9,000,000.00	500,000.00	1,940,080.00	21.6%	7,059,920.00
12020528	Renewal/Registration Of Non-Governmental Organizations	300,000.00	150,000.00	-	-	0.0%	150,000.00
12020530	Food Vendors	200,000.00	50,000.00	-	-	0.0%	50,000.00
12020531	Unauthorised Resource Exploitation	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
12020532	Illegal Trading	200,000.00	300,000.00	-	-	0.0%	300,000.00
12020533	Environmental Health & Sanitation	1,300,000.00	1,400,000.00	95,000.00	955,500.00	68.3%	444,500.00
12020534	Hospital Registration Cards	20,000,000.00	20,000,000.00	-	15,792,694.00	79.0%	4,207,306.00
12020536	Registration Certified	1,300,000.00	1,300,000.00	300,000,000.00	306,290,614.45	23560.8%	- 304,990,614.45
12020537	Preparation Of Legal Documents	242,600,000.00	246,600,000.00	48,229,641.00	95,015,833.96	38.5%	151,584,166.04
12020538	Registration/Renewal Of Environmental Health And Sanitation	200,000.00	350,000.00	6,500.00	29,000.00	8.3%	321,000.00
12020540	Vetinary Public Health And Meat	2,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>120206</b>	<b>Sales - General</b>	<b>648,389,714.04</b>	<b>578,557,374.85</b>	<b>77,361,986.98</b>	<b>389,099,194.09</b>	<b>67.3%</b>	<b>189,458,180.76</b>
12020601	Sales Of Journal & Publications	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020608	Sales Of Improved Seeds/Chemical	3,650,000.00	4,500,000.00	600,000.00	2,569,000.00	57.1%	1,931,000.00
12020609	Proceeds From Sales Of Farm Produce	3,300,000.00	5,500,000.00	125,043.00	796,183.73	14.5%	4,703,816.27
12020612	Proceeds From Sales Of Drugs And Medications	8,645,006.71	2,445,006.71	231,679.18	2,187,606.16	89.5%	257,400.55
12020613	Sales Of Employment Forms	8,784,603.53	8,784,603.53	-	150,000.00	1.7%	8,634,603.53
12020616	Sales Of Other Government Properties	1,820,000.00	1,660,000.00	-	780,000.00	47.0%	880,000.00
12020617	Sales Of Other Forms	301,408,693.05	188,008,693.05	1,573,352.64	101,306,808.13	53.9%	86,701,884.92
12020618	Sales Of Plan Phostat Print/Map	9,772,339.19	9,400,000.00	-	-	0.0%	9,400,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items	56,560.87	56,560.87	-	-	0.0%	56,560.87
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	100,000.00	-	-	0.0%	100,000.00
12020627	Sales Of Unservicable Vehicles	-	20,000,000.00	-	-	0.0%	20,000,000.00
12020629	News Sales	10,000,000.00	10,000,000.00	3,133,181.00	5,997,081.00	60.0%	4,002,919.00
12020630	Programme Sales	10,000,000.00	10,000,000.00	2,543,188.00	6,387,888.00	63.9%	3,612,112.00
12020631	Commercial Sales Television	2,751,077.94	2,751,077.94	4,555,287.00	18,345,354.83	666.8%	- 15,594,276.89
12020635	News And Current Affairs	4,000,000.00	4,000,000.00	1,546,458.00	2,683,058.00	67.1%	1,316,942.00
12020636	Programme Department	25,000,000.00	25,000,000.00	4,077,078.00	21,271,336.42	85.1%	3,728,663.58
12020637	Commercials Sales Radio	43,923,478.30	48,923,478.30	6,077,078.00	44,471,198.53	90.9%	4,452,279.77
12020639	Sales Of House Application Form	1,000,000.00	1,000,000.00	-	785,200.00	78.5%	214,800.00
12020642	Sales Of Form For C Of O	2,400,000.00	2,400,000.00	-	961,500.00	40.1%	1,438,500.00
12020644	Regularization Fees On Government Land	200,000.00	200,000.00	410,213.90	1,484,249.90	742.1%	- 1,284,249.90
12020647	Sales From Industrial And Commercial	100,000.00	100,000.00	50,000.00	75,000.00	75.0%	25,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020649	Proceed From School Enterprise Projects	6,990,185.25	30,990,185.25	510,000.00	9,530,000.00	30.8%	21,460,185.25
12020652	Sales Of Admission Forms	66,411,955.00	66,411,955.00	15,160,400.26	35,557,020.52	53.5%	30,854,934.48
12020653	Adverts From Publication	17,040,000.00	17,050,000.00	5,000,000.00	12,878,865.00	75.5%	4,171,135.00
12020655	Sales Of Study Leave, Apper And Other Forms	1,000,000.00	800,000.00	1,269,028.00	2,395,378.00	299.4%	- 1,595,378.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	1,000,000.00	-	60,000.00	6.0%	940,000.00
12020659	Categorization Of Contract	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020660	Registration Of Contract	100,285,814.20	100,285,814.20	30,000,000.00	115,890,525.37	115.6%	- 15,604,711.17
12020661	Sales Of Seedling	4,300,000.00	2,840,000.00	-	869,940.50	30.6%	1,970,059.50
12020663	Sales Of Form For Existing Estates And Subsequent Transactions	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020665	Sales Of Civil Service Regulatory Books	300,000.00	300,000.00	500,000.00	1,666,000.00	555.3%	- 1,366,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>120207</b>	<b>Earnings -General</b>	<b>2,285,545,924.30</b>	<b>2,648,858,660.63</b>	<b>447,752,396.49</b>	<b>1,502,358,137.33</b>	<b>56.7%</b>	<b>1,146,500,523.30</b>
12020701	Earnings From Consultancy Services	-	30,000,000.00	-	-	0.0%	30,000,000.00
12020702	Earnings From Laboratory Services	6,300,000.00	6,300,000.00	-	455,000.00	7.2%	5,845,000.00
12020708	Earnings From Agricultural Produce	1,000,000.00	1,000,000.00	100,000.00	373,731.66	37.4%	626,268.34
12020709	Earnings From Tourism/Culture/Arts Centres	1,900,000.00	950,000.00	-	-	0.0%	950,000.00
12020711	Earnings From Commercial Activities	16,030,000.00	16,030,000.00	7,000,000.00	12,096,706.72	75.5%	3,933,293.28
12020721	Earnings From Control Post	7,000,000.00	8,000,000.00	41,110,340.00	45,561,340.00	569.5%	37,561,340.00
12020723	Earning from Identification Of State Origin In Liasion Office	400,000.00	400,000.00	501,150.00	515,800.00	129.0%	115,800.00
12020725	Erning From Tree Crops Unit	900,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020726	Earning From Livestock Technology	4,450,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
12020727	Earning From Seed Processing	2,000,000.00	2,000,000.00	10,000.00	80,000.00	4.0%	1,920,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	100,000.00	-	20,000.00	20.0%	80,000.00
12020729	Earning from Education Endowment Fund	700,637,263.67	800,000,000.00	66,851,384.26	483,483,366.47	60.4%	316,516,633.53
12020730	Earning from Hostel Accommodation	41,672,800.00	41,672,800.00	26,000,000.00	91,475,350.00	219.5%	49,802,550.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Suble	105,000,071.92	105,000,071.92	4,040,000.00	5,662,015.08	5.4%	99,338,056.84
12020734	Earnings From Fajuyi Memorial Park	1,000,000.00	1,000,000.00	900,000.00	1,620,000.00	162.0%	620,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of	1,000,000.00	1,000,000.00	24,250.00	113,250.00	11.3%	886,750.00
12020737	Earning from Institutional/Domestic/Consumers Tanker Servi	5,000,000.00	5,000,000.00	18,436,991.00	22,663,901.00	453.3%	17,663,901.00
12020742	Earning From Cooperative Societies	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020744	Earning From Ekifest	600,000.00	300,000.00	-	524,250.00	174.8%	224,250.00
12020745	Earning From Arinta Water Fall	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020746	Earning From Government Physical Structure	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	100,203,299.22	100,203,299.22	14,000,000.00	51,150,283.67	51.0%	49,053,015.55
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	30,879,402.66	5,000,000.00	19,238,869.86	62.3%	11,640,532.80
12020749	Earning From Radiology Revolving Funds	19,368,265.33	19,368,265.33	3,000,000.00	9,386,478.85	48.5%	9,981,786.48
12020750	Earning From Dental Revolving Funds	6,704,474.81	6,704,474.81	3,500,000.00	8,956,571.62	133.6%	2,252,096.81
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	15,191,754.76	11,000,000.00	30,507,727.94	200.8%	15,315,973.18
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	7,013,957.32	499,231.00	6,796,104.72	96.9%	217,852.60
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84	9,338,097.84	1,200,000.00	17,550,909.46	187.9%	8,212,811.62
12020754	Earning From Nhis Revolving Funds	236,292,841.89	236,292,841.89	20,000,000.00	94,793,803.92	40.1%	141,499,037.97
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	5,748,084.39	453,000.00	2,548,156.73	44.3%	3,199,927.66
12020756	Earning From Drug Revolving Funds	170,210,280.10	170,210,280.10	7,000,000.00	26,135,076.06	15.4%	144,075,204.04
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	1,290,521.98	2,000,000.00	2,729,340.42	211.5%	1,438,818.44
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	25,905,823.83	8,000,000.00	23,696,804.92	91.5%	2,209,018.91
12020759	Earning From Ear, Nose And Throat	1,058,027.58	1,058,027.58	1,240,000.00	4,599,469.12	434.7%	3,541,441.54
12020760	Earning From J.T. Daramola Memorial	14,660,333.71	14,660,333.71	107,501.00	1,040,055.38	7.1%	13,620,278.33
12020761	Earning From Ministry Canteen, Children Creche, Playground &	400,000.00	-	310,100.00	357,100.00	-	357,100.00
12020762	Earning From Pole Production	6,000,000.00	8,000,000.00	3,000,000.00	3,519,950.00	44.0%	4,480,050.00
12020763	Earning From Pulp Wood Production	8,000,000.00	6,000,000.00	3,137,700.00	4,176,350.00	69.6%	1,823,650.00
12020765	Earning From Printing, Sales Of Township Maps And Documen	3,000,000.00	200,000.00	300,000.00	586,300.00	293.2%	386,300.00
12020766	Earning From Rentage Of Equipment	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020767	Earning From Food Processing	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
12020770	Earning From Seed Multiplication	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
12020779	Earning from Medical Laboratory	30,000,000.00	30,000,000.00	12,000,000.00	39,961,253.94	133.2%	9,961,253.94
12020780	Earning from Dental Services	7,500,000.00	7,500,000.00	750,000.00	8,171,196.50	108.9%	671,196.50
12020781	Earning from Surgical Operation	20,000,000.00	20,000,000.00	4,500,000.00	22,364,142.50	111.8%	2,364,142.50
12020782	Earning from Scanning / ECG	8,500,000.00	8,500,000.00	1,000,000.00	10,420,320.00	122.6%	1,920,320.00
12020783	Earning from X-Ray Services	8,500,000.00	8,500,000.00	100,000.00	867,310.00	10.2%	7,632,690.00
12020784	Earning from Mortuary Services	20,500,000.00	20,500,000.00	10,000,000.00	41,187,868.86	200.9%	20,687,868.86
12020786	Earning from Review By Publishers	24,000,000.00	12,000,000.00	8,450,000.00	13,419,735.00	111.8%	1,419,735.00
12020787	Earning from Cashew Nuts	2,000,000.00	2,000,000.00	-	235,600.00	11.8%	1,764,400.00
12020788	Earning from Kolanuts, Cocoa and Food Items	2,000,000.00	2,000,000.00	-	2,848,400.00	142.4%	848,400.00
12020790	Earning from Refuse Collection And Disposal Of Household Wa	11,985,259.19	11,985,259.19	2,090,428.23	8,732,733.23	72.9%	3,252,525.96
12020791	Earning from Other Sundry Incomes	539,355,364.10	824,355,364.10	160,140,321.00	374,609,113.70	45.4%	449,746,250.40
12020792	Earning from Palm Kernels Grading	40,000,000.00	4,000,000.00	-	4,979,400.00	124.5%	979,400.00
12020793	Earning from De-Infestation Of Store	2,000,000.00	2,000,000.00	-	582,000.00	29.1%	1,418,000.00
12020797	Earning from Private Health Institutions	2,500,000.00	3,700,000.00	-	1,565,000.00	42.3%	2,135,000.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	400,000.00	-	-	0.0%	400,000.00



Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>2,980,000.00</b>	<b>5,459,184.27</b>	<b>975,000.00</b>	<b>8,851,633.00</b>	<b>162.1%</b>	<b>- 3,392,448.73</b>
12020803	Rent From Government Estates	-	480,000.00	-	-	0.0%	480,000.00
12020804	Rent From Government Commercial Shops/Stores	2,300,000.00	4,300,000.00	650,000.00	2,151,414.00	50.0%	2,148,586.00
12020805	Rent From Conference Centres	280,000.00	190,000.00	325,000.00	725,000.00	381.6%	- 535,000.00
12020806	Use Of Public School Facilities For Study Centre	400,000.00	489,184.27	-	5,975,219.00	1221.5%	- 5,486,034.73
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>106,541,234.89</b>	<b>107,541,234.89</b>	<b>59,900.00</b>	<b>219,317,835.51</b>	<b>203.9%</b>	<b>- 111,776,600.62</b>
12020901	Rent On Govt. Land	2,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020906	Rents On Govt. Properties	380,000.00	380,000.00	-	270,000.00	71.1%	110,000.00
12020907	Land Use Charge	10,000,000.00	10,000,000.00	-	136,821,857.74	1368.2%	- 126,821,857.74
12020909	Rent Of Farm Land	19,000,000.00	17,000,000.00	9,900.00	11,181,700.00	65.8%	5,818,300.00
12020910	Ground Rent From Old Leases	60,000,000.00	60,000,000.00	-	69,093,677.77	115.2%	- 9,093,677.77
12020912	Use Of Government Playgrounds	6,990,185.25	6,990,185.25	-	230,000.00	3.3%	6,760,185.25
12020914	Hiring Of Plants	2,671,049.64	2,671,049.64	50,000.00	772,400.00	28.9%	1,898,649.64
12020916	Ground Rent	2,000,000.00	-	-	-	-	-
12020917	Allocation Of Croppable Land	1,500,000.00	1,500,000.00	-	948,200.00	63.2%	551,800.00
12020918	Hiring Of Heavy Equipment/Vehicles	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>120210</b>	<b>Repayments - General</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>425,512,169.87</b>	<b>-</b>	<b>- 425,512,169.87</b>
12021005	Refunds	500,000,000.00	-	-	425,512,169.87	-	- 425,512,169.87
<b>13</b>	<b>Aid And Grants</b>	<b>19,525,015,885.77</b>	<b>20,346,554,960.54</b>	<b>2,628,204,288.47</b>	<b>16,563,061,534.18</b>	<b>81.4%</b>	<b>3,783,493,426.36</b>
<b>1301</b>	<b>Aid</b>	<b>4,600,000,000.00</b>	<b>2,333,440,921.78</b>	<b>58,327,752.39</b>	<b>383,407,915.49</b>	<b>16.4%</b>	<b>1,950,033,006.29</b>
<b>130101</b>	<b>Domestic Aids</b>	<b>4,600,000,000.00</b>	<b>2,333,440,921.78</b>	<b>58,327,752.39</b>	<b>383,407,915.49</b>	<b>16.4%</b>	<b>1,950,033,006.29</b>
13010102	Capital Domestic Aids	4,600,000,000.00	2,333,440,921.78	58,327,752.39	383,407,915.49	16.4%	1,950,033,006.29
<b>1302</b>	<b>Grants</b>	<b>14,925,015,885.77</b>	<b>18,013,114,038.76</b>	<b>2,569,876,536.08</b>	<b>16,179,653,618.69</b>	<b>89.8%</b>	<b>1,833,460,420.07</b>
<b>130203</b>	<b>Domestic Grants</b>	<b>9,000,000,000.00</b>	<b>4,812,000,000.00</b>	<b>-</b>	<b>3,375,607,247.61</b>	<b>70.1%</b>	<b>1,436,392,752.39</b>
13020301	Current Domestic Grants	6,000,000,000.00	3,000,000,000.00	-	2,509,235,000.00	83.6%	490,765,000.00
13020302	Capital Domestic Grants	3,000,000,000.00	1,812,000,000.00	-	866,372,247.61	47.8%	945,627,752.39
<b>130204</b>	<b>Foreign Grants</b>	<b>5,925,015,885.77</b>	<b>13,201,114,038.76</b>	<b>2,569,876,536.08</b>	<b>12,804,046,371.08</b>	<b>97.0%</b>	<b>397,067,667.68</b>
13020402	Capital Foreign Grants	5,925,015,885.77	13,201,114,038.76	2,569,876,536.08	12,804,046,371.08	97.0%	397,067,667.68
<b>14</b>	<b>Capital Developmentfund (Cdf) Receipts</b>	<b>10,000,000,000.00</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>12,150,224,069.00</b>	<b>93.5%</b>	<b>849,775,931.00</b>
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>10,000,000,000.00</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>12,150,224,069.00</b>	<b>93.5%</b>	<b>849,775,931.00</b>
<b>140301</b>	<b>Domestic Loans/ Borrowings Receipt</b>	<b>10,000,000,000.00</b>	<b>13,000,000,000.00</b>	<b>-</b>	<b>12,150,224,069.00</b>	<b>93.5%</b>	<b>849,775,931.00</b>
14030101	Domestic Loans/ Borrowings From Financial Institutions	10,000,000,000.00	13,000,000,000.00	-	12,150,224,069.00	93.5%	849,775,931.00

## 2.D Expenditure by Administrative Classification

**Table 4 Total Expenditure by Administrative Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>100,753,993,241.60</b>	<b>122,669,039,657.27</b>	<b>34,777,050,870.22</b>	<b>106,489,310,172.88</b>	<b>86.8%</b>	<b>16,179,729,484.39</b>
01000000000	<b>Administration Sector</b>	<b>20,339,310,066.50</b>	<b>25,317,681,108.92</b>	<b>4,121,770,421.36</b>	<b>19,950,890,714.96</b>	<b>78.8%</b>	<b>5,366,790,393.96</b>
01110000000	<b>Governor's Office</b>	<b>13,625,520,937.60</b>	<b>15,208,462,922.76</b>	<b>3,005,205,307.76</b>	<b>12,870,730,576.80</b>	<b>84.6%</b>	<b>2,337,732,345.96</b>
011100100100	Government House And Protocol	2,888,930,212.07	4,100,082,362.00	823,417,381.92	3,820,597,431.58	93.2%	279,484,930.42
011100100200	Deputy Governor's Office	275,626,625.91	253,958,428.64	47,968,913.30	235,098,562.20	92.6%	18,859,866.44
011100200100	Special Adviser On Investment	1,715,045.14	1,715,045.14	450,000.00	1,450,000.00	84.5%	265,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,285,000.00	8,285,000.00	-	7,000,000.00	84.5%	1,285,000.00
011100200300	Special Adviser On Allied Matters	3,085,000.00	3,085,000.00	-	2,700,000.00	87.5%	385,000.00
011100200400	Special Adviser On Tertiary Institutions	2,310,000.00	2,310,000.00	-	1,750,000.00	75.8%	560,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	-	-	-	-
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	770,000.00	1,050,000.00	-	1,050,000.00	100.0%	-
011100200700	Special Adviser Governor Office	2,952,000.00	3,000,000.00	-	3,000,000.00	100.0%	-
011100200800	Special Adviser Communication And Strategy	1,285,000.00	2,000,000.00	-	1,750,000.00	87.5%	250,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	-	-	-	-
011100201000	Special Adviser Mobilization, Urban And Rural	3,400,000.00	3,500,000.00	-	3,500,000.00	100.0%	-
011100201100	Special Adviser NGO	600,000.00	700,000.00	-	600,000.00	85.7%	100,000.00
011100201200	Special Assistant Protocol	600,000.00	1,000,000.00	-	800,000.00	80.0%	200,000.00
011100201300	Senior Special Assistant National Assembly	1,000,000.00	1,400,000.00	-	1,200,000.00	85.7%	200,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	2,000,000.00	-	1,750,000.00	87.5%	250,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	1,500,000.00	-	700,000.00	46.7%	800,000.00
011100201600	Special Adviser On Economic Matters	2,800,000.00	2,900,000.00	-	2,649,000.00	91.3%	251,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	600,000.00	800,000.00	-	700,000.00	87.5%	100,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	-	150,000.00	-	150,000.00
011100300100	Ekiti State Boundary Commission	31,879,007.75	31,075,252.45	-	17,319,837.11	55.7%	13,755,415.34
011100300200	Boundary Technical Committee	7,500,000.00	3,000,000.00	150,000.00	2,006,000.00	66.9%	994,000.00
011100400100	Ekiti State Sustainable Development Goal	176,196,056.26	220,293,247.61	33,180,408.32	165,855,391.39	75.3%	54,437,856.22
011100400200	Development Relation	1,000,000.00	500,000.00	-	320,000.00	64.0%	180,000.00
011100400300	CGS To LGAs Track	3,000,000.00	3,000,000.00	-	1,120,000.00	37.3%	1,880,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	335,555,250.50	265,457,880.55	6,473,464.87	142,114,840.56	53.5%	123,343,039.99
011100500200	Ekiti State Enterprise Development Agency	1,200,000.00	1,900,000.00	-	1,270,000.00	66.8%	630,000.00
011100600100	Ekiti State Emergency Management Agency	70,981,823.63	73,849,041.52	4,956,008.83	39,257,874.98	53.2%	34,591,166.54
011100600200	Control Monitoring And Disaster Site	600,000.00	600,000.00	90,000.00	490,000.00	81.7%	110,000.00
011100700100	Ekiti State Bureau Of Public Procurement	488,867,762.79	507,693,990.64	2,031,517.63	33,483,183.98	6.6%	474,210,806.66
011100700200	Supervision And Monitoring Of Projects	1,542,000.00	3,900,000.00	810,000.00	2,310,000.00	59.2%	1,590,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	3,000,000.00	-	450,000.00	15.0%	2,550,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	600,000.00	-	450,000.00	75.0%	150,000.00
011102100100	Ekiti State Liaison Office Abuja	94,021,551.25	71,478,020.01	3,490,216.09	45,391,849.02	63.5%	26,086,170.99
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	2,700,000.00	-	1,760,000.00	65.2%	940,000.00



Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	1,200,000.00	-	800,000.00	66.7%	400,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	1,200,000.00	-	800,000.00	66.7%	400,000.00
011102100500	Ekiti State Liaison Office Lagos	39,097,076.03	44,934,522.42	6,953,290.36	29,048,725.15	64.6%	15,885,797.27
011102100600	Ekiti State Liaison Office Akure	205,000.00	2,000,000.00	255,000.00	1,215,000.00	60.8%	785,000.00
011103300100	Ekiti State Aid Control Agency	8,517,000.00	15,000,000.00	2,500,000.00	3,220,000.00	21.5%	11,780,000.00
011101000100	Office Of Transformation Strategy and Delivery	28,150,382.87	31,089,514.48	4,827,291.13	20,240,240.63	65.1%	10,849,273.85
011101000200	Civil Service Transformation	1,680,000.00	1,080,000.00	-	560,000.00	51.9%	520,000.00
011113200100	Inter-Governmental And Integration Affairs	5,352,791.87	5,752,791.87	-	3,910,000.00	68.0%	1,842,791.87
011111300100	Ekiti State Pension Commission	134,318,169.41	123,823,945.85	7,358,035.88	102,122,395.91	82.5%	21,701,549.94
011111300200	Pension Transition Arrangement Department	6,192,204,206.92	7,336,546,212.33	1,764,304,415.58	6,946,225,674.17	94.7%	390,320,538.16
011103700100	Muslim Pilgrim Board	32,592,538.62	24,884,510.85	1,875,674.85	7,449,414.24	29.9%	17,435,096.61
011103800100	Christian Pilgrim Board	37,871,189.66	33,400,864.80	2,620,280.72	22,800,002.51	68.3%	10,600,862.29
011110100100	Bureau Of Special Projects	1,591,714,000.00	911,500,000.00	169,241,126.33	235,069,126.33	25.8%	676,430,873.67
011110500100	Office Of The Chief Of Staff	38,400,000.00	38,400,000.00	3,240,000.00	32,040,000.00	83.4%	6,360,000.00
011111100100	Public Private Partnership	243,000.00	840,000.00	56,000.00	406,000.00	48.3%	434,000.00
011111400100	Chief Press Secretary	26,271,000.00	35,000,000.00	8,059,500.00	34,924,500.00	99.8%	75,500.00
011111200100	General Administration Department	1,004,403,246.92	977,649,291.60	108,712,501.95	868,735,897.04	88.9%	108,913,394.56
011111200200	Petroleum Product Consumer Protection Agency	2,771,000.00	5,000,000.00	1,080,000.00	3,180,000.00	63.6%	1,820,000.00
011111200300	Utility Service Department	11,200,000.00	8,800,000.00	170,000.00	1,391,750.00	15.8%	7,408,250.00
011111200400	Government Asset Unit	3,000,000.00	3,200,000.00	340,000.00	2,140,000.00	66.9%	1,060,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	-	-	-	-
011111200700	Secretariat, Office of the Governor	12,000,000.00	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00
011111200800	AUDA-NEPAD	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
011111200900	OGP Activities	1,200,000.00	1,000,000.00	180,000.00	580,000.00	58.0%	420,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	15,000,000.00	15,000,000.00	-	3,500,000.00	23.3%	11,500,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	-	-	-
011100800200	Maintenance of EXCO Chamber	2,228,000.00	2,228,000.00	324,280.00	2,037,880.00	91.5%	190,120.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>3,775,791,906.45</b>	<b>7,066,134,497.30</b>	<b>509,993,913.60</b>	<b>4,778,026,549.21</b>	<b>67.6%</b>	<b>2,288,107,948.09</b>
016100100100	Secretary To The State Government	52,240,000.00	42,200,000.00	-	15,900,100.00	37.7%	26,299,900.00
016101300200	Political And Economic Affairs	3,258,567,137.67	6,889,681,350.30	479,979,194.31	4,641,535,033.67	67.4%	2,248,146,316.63
016101300300	Economic [P & E]	1,200,000.00	1,200,000.00	270,000.00	1,170,000.00	97.5%	30,000.00
016101300400	Political And Inter-Party	23,500,000.00	20,000,000.00	4,050,000.00	17,550,000.00	87.7%	2,450,000.00
016101300500	Quarterly Legislative Executive	600,000.00	600,000.00	-	350,000.00	58.3%	250,000.00
016101300600	Policy And Strategy	600,000.00	600,000.00	-	350,000.00	58.3%	250,000.00
016101300700	NIREC	2,400,000.00	2,400,000.00	870,000.00	2,330,000.00	97.1%	70,000.00
016101300800	Parastatals Affair Department	6,000,000.00	6,000,000.00	1,349,997.00	5,849,997.00	97.5%	150,003.00
016101700100	Cabinet And Special Services	412,684,768.78	94,453,147.00	20,946,722.29	85,183,418.54	90.2%	9,269,728.46
016101700300	Ekiti State Security Trust Fund	15,000,000.00	2,000,000.00	800,000.00	1,600,000.00	80.0%	400,000.00
016101700400	Safe City	3,000,000.00	7,000,000.00	1,728,000.00	6,208,000.00	88.7%	792,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>1,618,383,722.80</b>	<b>1,983,763,846.01</b>	<b>385,948,081.81</b>	<b>1,395,558,230.31</b>	<b>70.3%</b>	<b>588,205,615.70</b>
011200100100	Ekiti State House Of Assembly	1,522,473,451.94	1,817,853,575.15	381,598,081.81	1,376,708,230.31	75.7%	441,145,344.84
011200200100	House Of Assembly Service Commission	95,910,270.86	165,910,270.86	4,350,000.00	18,850,000.00	11.4%	147,060,270.86
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>595,952,331.36</b>	<b>463,463,290.08</b>	<b>102,420,708.97</b>	<b>415,083,143.32</b>	<b>89.6%</b>	<b>48,380,146.76</b>
012300100100	Ministry Of Information And Value Orientation	252,466,994.79	131,568,354.98	22,786,086.97	107,627,540.43	81.8%	23,940,814.55
012300300100	Broadcasting Service Of Ekiti State	343,485,336.57	331,894,935.10	79,634,622.00	307,455,602.89	92.6%	24,439,332.21

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>01250000000</b>	<b>Head Of Service</b>	<b>324,494,209.68</b>	<b>268,523,393.13</b>	<b>49,093,523.85</b>	<b>189,843,082.50</b>	<b>70.7%</b>	<b>78,680,310.63</b>
012500100100	Head Of Service	39,541,000.00	43,041,000.00	6,640,000.00	32,955,000.00	76.6%	10,086,000.00
012500500100	Public Service Cordinating Unit	2,280,000.00	2,280,000.00	513,000.00	2,223,000.00	97.5%	57,000.00
012500600100	Office Of Establishment And Service Matters	180,217,745.64	150,712,403.22	27,981,569.70	96,692,382.88	64.2%	54,020,020.34
012500600200	Establishment And Management Services	2,400,000.00	2,000,000.00	360,000.00	1,160,000.00	58.0%	840,000.00
012500600300	Staff Matters And Industrial Relations	2,400,000.00	1,500,000.00	180,000.00	580,000.00	38.7%	920,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	29,000,000.00	7,208,000.00	28,057,000.00	96.7%	943,000.00
012500600500	Hosting Of Public Service Games	2,000,000.00	1,000,000.00	90,000.00	290,000.00	29.0%	710,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	3,000,000.00	540,000.00	1,740,000.00	58.0%	1,260,000.00
012500600700	Staff Housing Loan Board	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
012500600800	Nigeria Legion	2,400,000.00	2,700,000.00	-	1,950,000.00	72.2%	750,000.00
012500700100	Office Of Capacity Development And Reform	61,295,464.04	30,689,989.91	5,490,954.15	22,786,869.62	74.2%	7,903,120.29
012500700200	Training And Man Power Department	1,200,000.00	1,000,000.00	-	553,230.00	55.3%	446,770.00
012500700300	Staff Development Centre	1,200,000.00	1,000,000.00	-	565,600.00	56.6%	434,400.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>181,726,597.52</b>	<b>176,734,701.86</b>	<b>40,991,713.77</b>	<b>162,337,183.62</b>	<b>91.9%</b>	<b>14,397,518.24</b>
014000100100	Ekiti State Auditor General Office	120,535,994.83	113,690,840.32	28,488,065.94	108,523,457.80	95.5%	5,167,382.52
014000100200	Pension And Gratuities	600,000.00	600,000.00	135,000.00	485,000.00	80.8%	115,000.00
014000100300	Government Account Management Units	600,000.00	600,000.00	135,000.00	485,000.00	80.8%	115,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	3,600,000.00	810,000.00	2,910,000.00	80.8%	690,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	1,200,000.00	270,000.00	970,000.00	80.8%	230,000.00
014000300100	Ekiti State Audit Service Commission	9,500,000.00	14,000,000.00	2,700,000.00	8,700,000.00	62.1%	5,300,000.00
014000200100	Auditor General for Local Governments	45,690,602.69	43,043,861.54	8,453,647.83	40,263,725.82	93.5%	2,780,135.72
<b>01450000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>428,532.12</b>	<b>510,000.00</b>	<b>140,000.00</b>	<b>490,000.00</b>	<b>96.1%</b>	<b>20,000.00</b>
014500100100	Public Complaint Commission	428,532.12	510,000.00	140,000.00	490,000.00	96.1%	20,000.00
<b>01470000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>92,660,746.12</b>	<b>58,875,718.07</b>	<b>8,462,582.32</b>	<b>49,557,460.32</b>	<b>84.2%</b>	<b>9,318,257.75</b>
014700100100	Ekiti State Civil Service Commission	89,660,746.12	55,875,718.07	8,462,582.32	47,925,460.32	85.8%	7,950,257.75
014700100200	Personnel Department	1,500,000.00	1,500,000.00	-	600,000.00	40.0%	900,000.00
014700100300	Appointment Department	1,500,000.00	1,500,000.00	-	1,032,000.00	68.8%	468,000.00
<b>01480000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>124,351,082.85</b>	<b>91,212,739.71</b>	<b>19,514,589.28</b>	<b>89,264,488.88</b>	<b>97.9%</b>	<b>1,948,250.83</b>
014800100100	Ekiti State Independent Electoral Commission	124,351,082.85	91,212,739.71	19,514,589.28	89,264,488.88	97.9%	1,948,250.83
<b>02000000000</b>	<b>Economic Sector</b>	<b>48,620,535,187.54</b>	<b>65,431,997,864.59</b>	<b>21,242,055,476.12</b>	<b>53,755,994,991.16</b>	<b>82.2%</b>	<b>11,676,002,873.43</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>2,201,267,159.48</b>	<b>1,629,319,675.47</b>	<b>250,949,768.22</b>	<b>1,507,822,270.17</b>	<b>92.5%</b>	<b>121,497,405.30</b>
021500100100	Ministry Of Agriculture And Food Security	1,122,371,112.77	763,940,933.62	105,882,399.35	773,744,490.31	101.3%	- 9,803,556.69
021510200100	Agricultural Development Programme	243,842,752.31	187,869,374.41	53,828,057.46	186,615,777.47	99.3%	1,253,596.94
021510900100	Ekiti State Forestry Commission	200,072,129.77	133,546,205.53	23,508,637.83	109,294,895.15	81.8%	24,251,310.38
021511000100	Fountain Marketing Agricultural Agency	25,399,719.64	32,719,278.53	6,417,423.36	28,325,476.83	86.6%	4,393,801.70
021511500100	Monitoring And Task Force On Forestry Activities	342,000.00	600,000.00	-	400,000.00	66.7%	200,000.00
021511600100	FADAMA Project	579,065,000.00	486,791,891.43	56,291,891.43	386,691,891.43	79.4%	100,100,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,974,444.99	22,051,991.95	5,021,358.79	21,349,738.98	96.8%	702,252.97
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	1,800,000.00	-	1,400,000.00	77.8%	400,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>17,939,054,483.15</b>	<b>29,904,378,918.59</b>	<b>7,367,264,209.77</b>	<b>27,689,110,167.53</b>	<b>92.6%</b>	<b>2,215,268,751.06</b>
022000100100	Ministry Of Finance	9,150,567,783.85	10,749,819,464.93	1,343,455,316.91	9,883,224,065.32	91.9%	866,595,399.61
022000100200	State Revenue And Investment	3,000,000.00	3,000,000.00	-	1,335,000.00	44.5%	1,665,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	10,800,000.00	3,330,200.00	10,530,000.00	97.5%	270,000.00
022000100400	Expenditure Department	4,200,000.00	4,200,000.00	1,295,000.00	4,095,000.00	97.5%	105,000.00
022000100500	State Finance Department	3,000,000.00	3,000,000.00	1,015,000.00	2,925,000.00	97.5%	75,000.00
022000100600	State Wide Revenue Committee	5,400,000.00	5,400,000.00	1,665,000.00	5,265,000.00	97.5%	135,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000100900	SFTAS Related Activities	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000200100	Debt Management Office	2,760,000.00	2,760,000.00	851,000.00	2,691,000.00	97.5%	69,000.00
022000700100	Office Of The Accountant General	8,087,986,652.30	18,200,246,569.07	5,682,318,809.48	16,942,735,467.74	93.1%	1,257,511,101.33
022000700200	Main Accounts Department	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	1,440,000.00	137,000.00	1,217,000.00	84.5%	223,000.00
022000700400	Central Pay Office	1,800,000.00	1,800,000.00	405,000.00	1,685,000.00	93.6%	115,000.00
022000700500	Management Services Department	2,400,000.00	2,400,000.00	540,000.00	2,340,000.00	97.5%	60,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	5,400,000.00	1,215,000.00	5,265,000.00	97.5%	135,000.00
022000700700	Funds Management	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700800	State Integrated Financial Management	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700900	Projects Financial Management Units	3,000,000.00	3,000,000.00	162,000.00	702,000.00	23.4%	2,298,000.00
022000701000	Nigerian Civil Defence Corps	7,000,000.00	8,000,000.00	-	5,249,997.00	65.6%	2,750,003.00
022000701100	Central Internal Audit	34,901,361.08	31,314,794.18	7,113,106.15	26,379,555.85	84.2%	4,935,238.33
022000800100	Ekiti State Internal Revenue Service	547,030,096.66	809,030,096.66	310,405,358.93	739,767,250.26	91.4%	69,262,846.40
022000800200	Signage And Advertisement Agency	44,368,589.26	38,767,993.75	6,706,418.30	30,303,831.36	78.2%	8,464,162.39
022000800300	Ekiti State Lotteries Commission	6,000,000.00	6,000,000.00	1,850,000.00	5,850,000.00	97.5%	150,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>2,530,711,070.22</b>	<b>1,714,408,736.34</b>	<b>198,210,638.37</b>	<b>849,244,557.40</b>	<b>49.5%</b>	<b>865,164,178.94</b>
022200100100	Ministry Of Trade And Industries	256,244,756.36	192,359,246.34	43,293,596.87	184,738,525.90	96.0%	7,620,720.44
022200100200	Steering Committee On Social Investment	1,738,783.86	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	1,000,000.00	72,000.00	522,000.00	52.2%	478,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	1,005,720,750.00	200,000,000.00	600,000.00	2,800,000.00	1.4%	197,200,000.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	400,000.00	40,000.00	290,000.00	72.5%	110,000.00
022201800100	State Cooperative Advisory Board	600,000.00	500,000.00	40,000.00	290,000.00	58.0%	210,000.00
022205200100	Ekiti State Investment Promotion Agency	200,000,000.00	173,000,000.00	4,105,000.00	44,041,000.00	25.5%	128,959,000.00
022205200200	Ekiti State Community and Social Development Agency	449,949,000.00	756,646,500.00	-	305,000,000.00	40.3%	451,646,500.00
022205200300	Ekiti State Social Investment Programme	614,777,780.00	387,502,990.00	150,060,041.50	310,563,031.50	80.1%	76,939,958.50
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>340,976,445.02</b>	<b>236,179,194.57</b>	<b>2,484,482.67</b>	<b>182,852,721.62</b>	<b>77.4%</b>	<b>53,326,472.95</b>
022700100100	Bureau Of Employment, Labour And Productivity	73,882,082.00	23,680,559.56	-	94,999,138.04	401.2%	- 71,318,578.48
022700500100	Ekiti State Social Security Scheme	822,800.00	1,122,800.00	-	640,000.00	57.0%	482,800.00
022700600100	Human Capital Development	514,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
022700700100	Job Creation And Employment Agency	264,957,563.02	210,075,835.01	2,484,482.67	86,613,583.58	41.2%	123,462,251.43
022700700200	Ekiti State Employment Automation Centre	800,000.00	800,000.00	-	200,000.00	25.0%	600,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>115,066,505.73</b>	<b>82,613,032.36</b>	<b>41,600,236.50</b>	<b>62,705,348.85</b>	<b>75.9%</b>	<b>19,907,683.51</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	115,066,505.73	82,613,032.36	41,600,236.50	62,705,348.85	75.9%	19,907,683.51
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>246,015,053.53</b>	<b>450,253,181.90</b>	<b>118,386,863.65</b>	<b>371,128,047.13</b>	<b>82.4%</b>	<b>79,125,134.77</b>
023100100100	Ekiti State Electricity Board	226,176,666.38	432,285,794.75	118,386,863.65	366,818,047.13	84.9%	65,467,747.62
023100100200	Monitoring Of Government House Premises/Town	171,000.00	300,000.00	-	200,000.00	66.7%	100,000.00
023100100300	Ekiti State Office Of Energy Matters	19,667,387.15	17,667,387.15	-	4,110,000.00	23.3%	13,557,387.15

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>46,511,690.42</b>	<b>30,921,459.45</b>	<b>4,070,045.88</b>	<b>17,481,239.18</b>	<b>56.5%</b>	<b>13,440,220.27</b>
023300100100	Ekiti State Mineral Resources Development Agency	44,511,690.42	29,421,459.45	3,890,045.88	16,501,239.18	56.1%	12,920,220.27
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	1,500,000.00	180,000.00	980,000.00	65.3%	520,000.00
<b>0234000000000</b>	<b>Ministry Of Works And Transportation</b>	<b>12,338,513,691.02</b>	<b>13,902,619,776.27</b>	<b>4,089,938,955.08</b>	<b>10,159,300,899.01</b>	<b>73.1%</b>	<b>3,743,318,877.26</b>
023400100100	Ministry Of Works And Transportation	12,080,734,678.21	13,713,634,150.43	4,075,623,745.07	10,064,686,750.33	73.4%	3,648,947,400.10
023400100200	Planning Reseach And Statistics	577,500.00	300,000.00	-	200,000.00	66.7%	100,000.00
023400100300	Ekiti State Traffic Management Agency	56,315,772.87	43,454,870.85	8,574,331.61	36,676,409.88	84.4%	6,778,460.97
023400100400	Ekiti State Public Works Corporation	198,445,739.94	144,630,754.99	5,740,878.40	57,337,738.80	39.6%	87,293,016.19
023400100500	Department Of Public Transportation	1,000,000.00	600,000.00	-	400,000.00	66.7%	200,000.00
023405800100	Ekiti State International Cargo Airport	1,440,000.00	-	-	-	-	-
<b>0236000000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>154,126,102.21</b>	<b>157,117,717.99</b>	<b>38,451,788.89</b>	<b>124,353,878.57</b>	<b>79.1%</b>	<b>32,763,839.42</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	152,316,388.35	154,256,204.13	38,451,788.89	121,963,878.57	79.1%	32,292,325.56
023600100200	Tourism Department	514,200.00	1,566,000.00	-	1,390,000.00	88.8%	176,000.00
023600100300	Council For Art And Culture	1,295,513.86	1,295,513.86	-	1,000,000.00	77.2%	295,513.86
<b>0238000000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>9,942,546,921.55</b>	<b>13,759,585,287.31</b>	<b>8,921,565,454.30</b>	<b>10,777,873,237.31</b>	<b>78.3%</b>	<b>2,981,712,050.00</b>
023800100100	Ministry Of Budget And Economic Planning	9,096,299,879.22	13,544,344,901.50	8,904,924,218.30	10,725,173,935.26	79.2%	2,819,170,966.24
023800100200	Multi-Lateral Department	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800100300	Project Evaluation Committee	900,000.00	900,000.00	135,000.00	435,000.00	48.3%	465,000.00
023800100400	Economic Development Council	5,000,000.00	5,000,000.00	280,000.00	580,000.00	11.6%	4,420,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800100600	Budget Department	4,000,000.00	4,000,000.00	486,000.00	1,566,000.00	39.2%	2,434,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	3,000,000.00	447,750.00	1,442,750.00	48.1%	1,557,250.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	3,234,000.00	504,000.00	1,624,000.00	50.2%	1,610,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101300	Budget Tracking And Automation	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101400	Home Grown School Feeding	3,000,000.00	2,500,000.00	225,000.00	1,225,000.00	49.0%	1,275,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	600,000.00	45,000.00	245,000.00	40.8%	355,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	900,000.00	-	300,000.00	33.3%	600,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	2,000,000.00	-	800,000.00	40.0%	1,200,000.00
023800101800	N-Power	600,000.00	600,000.00	45,000.00	245,000.00	40.8%	355,000.00
023800101900	Budget Reconciliation Committee	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	2,000,000.00	360,000.00	1,160,000.00	58.0%	840,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	3,000,000.00	450,000.00	1,450,000.00	48.3%	1,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,200,000.00	380,000.00	580,000.00	48.3%	620,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800102400	Project Monitoring Committee	2,400,000.00	2,400,000.00	360,000.00	1,160,000.00	48.3%	1,240,000.00
023800102600	SCCU	66,060,000.00	20,000,000.00	-	150,000.00	0.8%	19,850,000.00
023800102500	Newly Created MDAs	655,177,818.06	105,000,000.00	-	-	0.0%	105,000,000.00
023800200100	State Bureau Of Statistics	85,975,224.27	51,706,385.81	11,843,486.00	36,256,552.05	70.1%	15,449,833.76

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>58,245,403.57</b>	<b>37,676,191.60</b>	<b>4,911,539.70</b>	<b>22,701,840.47</b>	<b>60.3%</b>	<b>14,974,351.13</b>
025000100100	Fiscal Responsibility Commission	54,900,637.77	34,331,425.80	4,911,539.70	20,382,340.47	59.4%	13,949,085.33
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	3,344,765.80	3,344,765.80	-	2,319,500.00	69.3%	1,025,265.80
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>459,519,753.91</b>	<b>590,456,287.27</b>	<b>77,999,441.61</b>	<b>336,379,931.01</b>	<b>57.0%</b>	<b>254,076,356.26</b>
025200100100	Ekiti State Water Corporation	401,787,656.58	552,304,899.84	69,858,930.83	301,013,941.55	54.5%	251,290,958.29
025200100200	State Rural Water Supply And Sanitation Agency	57,732,097.33	38,151,387.43	8,140,510.78	35,365,989.46	92.7%	2,785,397.97
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>260,492,448.48</b>	<b>360,595,519.65</b>	<b>56,800,237.54</b>	<b>238,169,198.99</b>	<b>66.0%</b>	<b>122,426,320.66</b>
025300100100	Ministry Of Housing And Urban Development	130,866,273.96	138,354,781.11	24,135,365.97	82,279,241.53	59.5%	56,075,539.58
025300100200	Planning Permit Agency	477,308.13	477,308.13	-	300,000.00	62.9%	177,308.13
025300100300	Physical Planning And Development Matters	447,756.77	447,756.77	50,000.00	250,000.00	55.8%	197,756.77
025300100400	Deeds Registry	448,741.82	300,000.00	-	200,000.00	66.7%	100,000.00
025301000100	Ekiti State Housing Corporation	128,252,367.80	221,015,673.64	32,564,871.57	155,139,957.46	70.2%	65,875,716.18
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>1,828,303,275.62</b>	<b>1,966,391,991.85</b>	<b>31,441,218.27</b>	<b>1,249,859,045.40</b>	<b>63.6%</b>	<b>716,532,946.45</b>
026000100100	Bureau Of Lands	547,836,637.35	481,114,559.10	18,921,416.88	346,024,917.30	71.9%	135,089,641.80
026000100500	Geospatial Data	2,000,000.00	800,000.00	-	200,000.00	25.0%	600,000.00
026000100200	Office Of Surveyor General	60,960,352.67	74,033,532.30	8,771,594.49	35,913,250.06	48.5%	38,120,282.24
026000100300	Control Monitoring And Field Charting	447,756.71	447,756.71	-	200,000.00	44.7%	247,756.71
026000100400	Urban Renewal Agency	1,217,058,528.89	1,409,996,143.74	3,748,206.90	867,520,878.04	61.5%	542,475,265.70
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>159,185,183.63</b>	<b>609,480,893.97</b>	<b>37,980,595.67</b>	<b>167,012,608.52</b>	<b>27.4%</b>	<b>442,468,285.45</b>
026100100100	Ministry Of Infrastructure And Public Utilities	147,585,183.63	597,080,893.97	37,710,595.67	160,142,608.52	26.8%	436,938,285.45
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
026100100200	Ekiti State Fire Services	3,600,000.00	3,600,000.00	270,000.00	2,070,000.00	57.5%	1,530,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	2,500,000.00	-	2,000,000.00	80.0%	500,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	2,000,000.00	4,300,000.00	-	800,000.00	18.6%	3,500,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>2,802,732,574.39</b>	<b>2,366,310,462.61</b>	<b>551,665,881.87</b>	<b>1,882,799,761.62</b>	<b>79.6%</b>	<b>483,510,700.99</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>2,137,750,270.20</b>	<b>1,887,750,270.20</b>	<b>418,801,026.21</b>	<b>1,515,741,624.55</b>	<b>80.3%</b>	<b>372,008,645.65</b>
031800100100	The Judiciary	1,637,750,270.20	1,587,750,270.20	377,391,471.39	1,388,403,098.96	87.4%	199,347,171.24
031801100100	Ekiti State Judicial Service Commission	500,000,000.00	300,000,000.00	41,409,554.82	127,338,525.59	42.4%	172,661,474.41
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>664,982,304.19</b>	<b>478,560,192.41</b>	<b>132,864,855.66</b>	<b>367,058,137.07</b>	<b>76.7%</b>	<b>111,502,055.34</b>
032600100100	Ministry Of Justice	518,685,121.34	405,284,684.48	131,764,855.66	341,902,586.80	84.4%	63,382,097.68
032600100200	Ekiti State Citizen's Right	28,700,000.00	2,500,000.00	560,000.00	1,960,000.00	78.4%	540,000.00
032600100300	Office Of Public Defender	114,597,182.85	69,275,507.93	-	21,855,550.27	31.5%	47,419,957.66
032600100400	Ekiti State Law Reform Commission	3,000,000.00	1,500,000.00	540,000.00	1,340,000.00	89.3%	160,000.00
<b>040000000000</b>	<b>Regional</b>	<b>154,735,590.78</b>	<b>156,729,130.31</b>	<b>-</b>	<b>101,536,961.80</b>	<b>64.8%</b>	<b>55,192,168.51</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>154,735,590.78</b>	<b>156,729,130.31</b>	<b>-</b>	<b>101,536,961.80</b>	<b>64.8%</b>	<b>55,192,168.51</b>
045102100100	Ministry Of Regional and Special Duties	113,655,590.78	116,009,130.31	-	61,176,961.80	52.7%	54,832,168.51
045102100200	Serve EKS Streeting Committee	120,000.00	120,000.00	-	40,000.00	33.3%	80,000.00
045102100300	Serve EKS	960,000.00	600,000.00	-	320,000.00	53.3%	280,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	-	40,000,000.00	100.0%	-
<b>050000000000</b>	<b>Social Sector</b>	<b>28,836,679,822.39</b>	<b>29,396,321,090.84</b>	<b>8,861,559,090.87</b>	<b>30,798,087,743.34</b>	<b>104.8%</b>	<b>- 1,401,766,652.50</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>280,253,399.97</b>	<b>292,745,697.92</b>	<b>49,443,532.19</b>	<b>209,907,825.79</b>	<b>71.7%</b>	<b>82,837,872.13</b>
051300100100	Ministry Of Youth And Sport Development	76,068,445.82	48,529,761.32	8,284,016.68	27,765,711.38	57.2%	20,764,049.94
051300100200	Ekiti State United Football Club	12,000,000.00	70,000,000.00	12,000,000.00	63,800,000.00	91.1%	6,200,000.00
051305100100	Youth Development	1,800,000.00	1,000,000.00	-	560,000.00	56.0%	440,000.00
051305200100	Ekiti State Sport Council	122,971,024.60	121,719,357.73	23,789,497.05	85,658,363.67	70.4%	36,060,994.06
051305300100	Ekiti State Office Of Disability	67,413,929.55	51,496,578.87	5,370,018.46	32,123,750.74	62.4%	19,372,828.13
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social</b>	<b>933,693,079.42</b>	<b>358,783,405.26</b>	<b>56,932,029.21</b>	<b>201,415,596.86</b>	<b>56.1%</b>	<b>157,367,808.40</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	925,030,466.56	350,653,405.26	56,932,029.21	195,515,596.86	55.8%	155,137,808.40
051400200100	Women Development Centre	600,000.00	500,000.00	-	200,000.00	40.0%	300,000.00
051400300100	State Child's Right Implementation	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400600100	Gender Empowerment And Social Mobilization	4,462,612.86	4,630,000.00	-	4,500,000.00	97.2%	130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>19,716,187,472.85</b>	<b>20,402,904,316.72</b>	<b>6,504,723,235.81</b>	<b>22,767,568,669.39</b>	<b>111.6%</b>	<b>- 2,364,664,352.67</b>
051700100100	Ministry Of Education, Science And Technology	1,147,181,155.60	1,736,155,688.90	511,459,456.97	1,540,021,943.12	88.7%	196,133,745.78
051700100200	Monitoring Of Public Schools	1,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	600,000.00	-	200,000.00	33.3%	400,000.00
051700100400	Ekiti State Libabry Board	38,609,698.23	23,155,559.40	4,915,314.34	19,676,958.72	85.0%	3,478,600.68
051700100500	Education Trust Fund	37,290,595.61	23,957,691.12	4,939,959.60	18,348,740.21	76.6%	5,608,950.91
051700100600	State Universal Basic Education Board (SUBEB)	2,484,504,813.37	2,011,175,887.76	181,514,596.86	1,901,271,790.44	94.5%	109,904,097.32
051700100700	SUBEB Staff Housing Loans Board	1,098,504.51	498,504.51	15,700.00	200,000.00	40.1%	298,504.51
051701000100	Agency For Adult And Non Formal Education	72,529,218.14	64,473,135.75	7,719,586.05	62,401,474.90	96.8%	2,071,660.85
051702600100	School Of Agriculture And Enterprise Agency	12,314,872.99	11,259,731.55	1,358,642.22	7,754,425.09	68.9%	3,505,306.46
051702600200	Ekiti State University	3,205,402,870.50	3,115,402,870.50	2,330,436,909.08	5,190,882,453.88	166.6%	- 2,075,479,583.38
051702600300	Bamidele Olumilua University Of Education	2,137,423,600.00	2,847,900,000.00	1,398,940,298.00	4,264,640,521.00	149.7%	- 1,416,740,521.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	484,278,895.42	700,000,000.00	555,504,368.62	1,033,323,514.02	147.6%	- 333,323,514.02
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,136,524,607.02	1,071,024,607.02	153,466,420.26	538,612,040.52	50.3%	532,412,566.50
051705300100	Ekiti State Board For Technical And Vocational Education	571,388,159.42	393,632,320.38	60,424,117.10	212,106,771.60	53.9%	181,525,548.78
051705400100	Ekiti State Scholarship Board	111,646,470.90	42,127,010.33	29,617,879.56	39,106,776.17	92.8%	3,020,234.16
051705500100	Ekiti State Teaching Service Commission	8,169,334,514.46	8,250,782,017.79	1,237,197,997.01	7,829,797,996.75	94.9%	420,984,021.04
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	108,559,291.71	27,076,990.14	107,988,262.97	99.5%	571,028.74
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>6,345,578,525.09</b>	<b>7,442,741,298.23</b>	<b>1,949,455,702.81</b>	<b>6,988,071,051.50</b>	<b>93.9%</b>	<b>454,670,246.73</b>
052100100100	Ministry Of Health And Human Services	1,120,442,192.54	851,807,009.82	182,577,625.47	470,492,929.07	55.2%	381,314,080.75
052100200100	Ekiti State Health Insurance Scheme	151,770,114.08	88,175,968.78	4,953,752.08	20,609,156.35	23.4%	67,566,812.43
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	400,000.00	-	150,000.00	37.5%	250,000.00
052100300100	Primary Healthcare Development	137,504,765.51	145,769,841.41	30,906,168.94	115,175,978.07	79.0%	30,593,863.34
052100400100	Maintenance Of Health Data Bank	660,000.00	660,000.00	45,000.00	245,000.00	37.1%	415,000.00
052100500100	Monitoring Of Health Centre	600,000.00	500,000.00	-	200,000.00	40.0%	300,000.00
052102600100	Ekiti State University Teaching Hospital	2,567,017,227.14	3,323,489,782.67	980,388,381.96	3,356,867,829.58	101.0%	- 33,378,046.91
052110200100	Hospital Management Board	2,303,146,888.66	3,011,732,683.35	746,015,564.25	3,005,076,491.33	99.8%	6,656,192.02
052110300100	Medical Mission	447,756.77	447,756.77	-	200,000.00	44.7%	247,756.77
052110400100	Central Medical Stores	63,329,580.39	19,758,255.43	4,569,210.11	19,053,667.10	96.4%	704,588.33
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>946,845,051.63</b>	<b>500,752,251.80</b>	<b>71,319,136.33</b>	<b>316,512,466.97</b>	<b>63.2%</b>	<b>184,239,784.83</b>
053500100100	Ministry Of Environment	313,996,048.44	146,094,421.34	5,430,400.00	79,535,042.95	54.4%	66,559,378.39
053500100200	Monthly Sanitation Exercise	3,514,285.71	6,514,285.71	-	2,800,000.00	43.0%	3,714,285.71
053501600100	State Environmental Protection Agency	361,104,881.51	109,094,421.34	4,448,309.70	18,050,025.15	16.5%	91,044,396.19
053505300100	Ekiti State Waste Management Authority	268,229,835.97	239,049,123.41	61,440,426.63	216,127,398.87	90.4%	22,921,724.54
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>614,122,293.43</b>	<b>398,394,120.91</b>	<b>229,685,454.52</b>	<b>314,612,132.83</b>	<b>79.0%</b>	<b>83,781,988.08</b>
055100100100	Ministry Of Local Government Affairs	88,738,481.15	58,343,455.65	9,829,243.77	39,200,142.18	67.2%	19,143,313.47
055100200100	Bureau Of Chieftaincy Affairs	39,859,659.63	41,749,994.01	7,245,922.46	26,065,957.25	62.4%	15,684,036.76
055100200200	Ekiti State Council Of Obas	11,500,000.00	14,556,088.00	4,212,072.00	13,317,760.00	91.5%	1,238,328.00
055100300100	Bureau Of Rural And Community Development	470,424,152.65	280,704,583.25	208,398,216.29	233,828,273.40	83.3%	46,876,309.85
055100300200	Community Development	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
055100300300	Rural Development	2,400,000.00	2,040,000.00	-	1,800,000.00	88.2%	240,000.00



**Table 5 Personnel Expenditure by Administrative Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>27,125,686,432.54</i></b>	<b><i>30,392,915,159.73</i></b>	<b><i>5,840,920,562.30</i></b>	<b><i>26,871,874,035.72</i></b>	<b><i>88.4%</i></b>	<b><i>3,521,041,124.01</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,316,735,770.95</b>	<b>12,583,428,493.27</b>	<b>2,628,176,222.41</b>	<b>9,966,094,020.75</b>	<b>79.2%</b>	<b>2,617,334,472.52</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,685,522,583.61</b>	<b>7,831,126,809.55</b>	<b>1,873,504,253.80</b>	<b>7,423,519,903.80</b>	<b>94.8%</b>	<b>407,606,905.75</b>
011100100100	Government House And Protocol	151,930,212.07	149,137,428.59	36,904,141.95	148,637,973.06	99.7%	499,455.53
011100100200	Deputy Governor's Office	43,626,625.91	41,958,428.64	10,722,688.30	41,957,937.20	100.0%	491.44
011100300100	Ekiti State Boundary Commission	9,300,974.28	16,897,218.98	-	16,519,837.11	97.8%	377,381.87
011100400100	Ekiti State Sustainable Development Goal	16,196,056.26	19,293,247.61	4,360,725.68	18,669,221.50	96.8%	624,026.11
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	30,307,576.91	26,360,320.55	6,473,464.87	26,291,996.86	99.7%	68,323.69
011100600100	Ekiti State Emergency Management Agency	13,470,763.03	11,849,041.52	2,746,008.81	11,729,283.55	99.0%	119,757.97
011100700100	Ekiti State Bureau Of Public Procurement	37,467,762.79	31,293,990.64	951,517.63	30,403,183.98	97.2%	890,806.66
011102100100	Ekiti State Liaison Office Abuja	13,527,242.37	17,983,711.13	3,490,216.09	17,725,706.76	98.6%	258,004.37
011102100500	Ekiti State Liaison Office Lagos	14,631,076.03	21,934,522.42	4,037,290.36	15,436,725.15	70.4%	6,497,797.27
011101000100	Office Of Transformation Strategy and Delivery	15,270,382.87	23,009,514.48	4,827,291.13	17,280,240.63	75.1%	5,729,273.85
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	1,752,791.87	-	-	0.0%	1,752,791.87
011111300100	Ekiti State Pension Commission	23,869,937.10	21,375,713.54	5,658,035.88	20,520,671.24	96.0%	855,042.30
011111300200	Pension Transition Arrangement Department	6,179,304,206.92	7,330,046,212.33	1,762,514,415.58	6,942,035,674.17	94.7%	388,010,538.16
011103700100	Muslim Pilgrim Board	7,592,538.62	7,184,510.85	1,875,674.85	7,049,414.24	98.1%	135,096.61
011103800100	Christian Pilgrim Board	12,871,189.66	11,400,864.80	2,620,280.72	11,100,002.51	97.4%	300,862.29
011111200100	General Administration Department	114,403,246.92	99,649,291.60	26,322,501.95	98,162,035.84	98.5%	1,487,255.76
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>1,291,251,906.45</b>	<b>3,631,532,497.30</b>	<b>488,795,176.60</b>	<b>1,442,602,675.05</b>	<b>39.7%</b>	<b>2,188,929,822.25</b>
016101300200	Political And Economic Affairs	1,258,567,137.67	3,597,079,350.30	479,979,194.31	1,409,091,721.51	39.2%	2,187,987,628.79
016101700100	Cabinet And Special Services	32,684,768.78	34,453,147.00	8,815,982.29	33,510,953.54	97.3%	942,193.46
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>727,089,544.67</b>	<b>524,853,390.68</b>	<b>118,742,954.28</b>	<b>510,407,428.38</b>	<b>97.2%</b>	<b>14,445,962.30</b>
011200100100	Ekiti State House Of Assembly	727,089,544.67	524,853,390.68	118,742,954.28	510,407,428.38	97.2%	14,445,962.30
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>278,772,767.14</b>	<b>283,690,242.97</b>	<b>71,700,103.51</b>	<b>281,776,553.20</b>	<b>99.3%</b>	<b>1,913,689.77</b>
012300100100	Ministry Of Information And Value Orientation	96,177,947.68	94,279,307.87	22,786,086.97	93,397,540.43	99.1%	881,767.44
012300300100	Broadcasting Service Of Ekiti State	182,594,819.46	189,410,935.10	48,914,016.54	188,379,012.77	99.5%	1,031,922.33
<b>01250000000</b>	<b>Head Of Service</b>	<b>81,513,209.68</b>	<b>79,402,393.13</b>	<b>18,919,348.85</b>	<b>78,323,827.50</b>	<b>98.6%</b>	<b>1,078,565.63</b>
012500600100	Office Of Establishment And Service Matters	65,217,745.64	60,712,403.22	14,625,569.70	60,041,382.88	98.9%	671,020.34
012500700100	Office Of Capacity Development And Reform	16,295,464.04	18,689,989.91	4,293,779.15	18,282,444.62	97.8%	407,545.29
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>115,573,930.43</b>	<b>113,734,701.86</b>	<b>28,537,213.77</b>	<b>112,613,683.62</b>	<b>99.0%</b>	<b>1,121,018.24</b>
014000100100	Ekiti State Auditor General Office	79,979,967.84	80,690,840.32	20,083,565.94	80,093,957.80	99.3%	596,882.52
014000200100	Auditor General for Local Governments	35,593,962.59	33,043,861.54	8,453,647.83	32,519,725.82	98.4%	524,135.72
<b>01470000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>54,660,746.12</b>	<b>37,875,718.07</b>	<b>8,462,582.32</b>	<b>36,585,460.32</b>	<b>96.6%</b>	<b>1,290,257.75</b>
014700100100	Ekiti State Civil Service Commission	54,660,746.12	37,875,718.07	8,462,582.32	36,585,460.32	96.6%	1,290,257.75
<b>01480000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>82,351,082.85</b>	<b>81,212,739.71</b>	<b>19,514,589.28</b>	<b>80,264,488.88</b>	<b>98.8%</b>	<b>948,250.83</b>
014800100100	Ekiti State Independent Electoral Commission	82,351,082.85	81,212,739.71	19,514,589.28	80,264,488.88	98.8%	948,250.83

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,086,520,272.00</b>	<b>4,461,579,782.08</b>	<b>724,452,356.52</b>	<b>3,974,867,628.11</b>	<b>89.1%</b>	<b>486,712,153.97</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>703,939,826.12</b>	<b>731,478,784.04</b>	<b>184,062,876.79</b>	<b>727,510,667.94</b>	<b>99.5%</b>	<b>3,968,116.10</b>
021500100100	Ministry Of Agriculture And Food Security	462,322,873.77	404,920,933.62	100,162,399.35	403,955,449.51	99.8%	965,484.11
021510200100	Agricultural Development Programme	145,626,258.73	180,869,374.41	49,178,057.46	179,965,777.47	99.5%	903,596.94
021510900100	Ekiti State Forestry Commission	54,263,363.94	97,517,205.53	23,508,637.83	96,539,225.15	99.0%	977,980.38
021511000100	Fountain Marketing Agricultural Agency	18,967,317.87	28,219,278.53	6,192,423.36	27,100,476.83	96.0%	1,118,801.70
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	22,760,011.81	19,951,991.95	5,021,358.79	19,949,738.98	100.0%	2,252.97
<b>02200000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>2,875,382,190.21</b>	<b>2,185,405,313.53</b>	<b>140,798,641.06</b>	<b>1,718,208,528.74</b>	<b>78.6%</b>	<b>467,196,784.79</b>
022000100100	Ministry Of Finance	67,897,717.01	57,804,922.52	14,701,879.53	57,714,978.74	99.8%	89,943.78
022000700100	Office Of The Accountant General	2,598,990,904.31	1,920,642,720.26	81,095,646.42	1,468,726,173.38	76.5%	451,916,546.88
022000701100	Central Internal Audit	15,651,499.64	14,764,932.74	3,783,106.15	14,712,305.85	99.6%	52,626.89
022000800100	Ekiti State Internal Revenue Service	182,924,744.26	182,924,744.26	38,911,590.66	168,116,433.16	91.9%	14,808,311.10
022000800200	Signage And Advertisement Agency	9,917,324.99	9,267,993.75	2,306,418.30	8,938,637.61	96.4%	329,356.14
<b>02220000000</b>	<b>Ministry Of Trade And Industries</b>	<b>177,251,169.80</b>	<b>176,359,246.34</b>	<b>43,293,596.87</b>	<b>175,482,865.90</b>	<b>99.5%</b>	<b>876,380.44</b>
022200100100	Ministry Of Trade And Industries	177,251,169.80	176,359,246.34	43,293,596.87	175,482,865.90	99.5%	876,380.44
<b>02270000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>26,215,045.02</b>	<b>31,256,394.57</b>	<b>2,484,482.67</b>	<b>29,539,721.62</b>	<b>94.5%</b>	<b>1,716,672.95</b>
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	19,180,559.56	-	18,074,638.04	94.2%	1,105,921.52
022700700100	Job Creation And Employment Agency	11,932,963.02	12,075,835.01	2,484,482.67	11,465,083.58	94.9%	610,751.43
<b>02280000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>26,405,505.73</b>	<b>26,003,032.36</b>	<b>8,746,372.34</b>	<b>25,997,184.69</b>	<b>100.0%</b>	<b>5,847.67</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	26,405,505.73	26,003,032.36	8,746,372.34	25,997,184.69	100.0%	5,847.67
<b>02310000000</b>	<b>Ekiti State Electricity Board</b>	<b>76,176,666.38</b>	<b>79,677,794.75</b>	<b>19,806,863.65</b>	<b>78,225,305.60</b>	<b>98.2%</b>	<b>1,452,489.15</b>
023100100100	Ekiti State Electricity Board	76,176,666.38	79,677,794.75	19,806,863.65	78,225,305.60	98.2%	1,452,489.15
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>9,794,313.18</b>	<b>15,704,082.21</b>	<b>3,710,045.88</b>	<b>15,521,239.18</b>	<b>98.8%</b>	<b>182,843.03</b>
023300100100	Ekiti State Mineral Resources Development Agency	9,794,313.18	15,704,082.21	3,710,045.88	15,521,239.18	98.8%	182,843.03
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>335,753,891.02</b>	<b>333,019,776.27</b>	<b>82,591,822.32</b>	<b>329,422,380.03</b>	<b>98.9%</b>	<b>3,597,396.24</b>
023400100100	Ministry Of Works And Transportation	301,932,378.21	297,634,150.43	74,176,612.31	294,614,802.29	99.0%	3,019,348.14
023400100300	Ekiti State Traffic Management Agency	11,815,772.87	12,454,870.85	2,674,331.61	11,976,409.88	96.2%	478,460.97
023400100400	Ekiti State Public Works Corporation	22,005,739.94	22,930,754.99	5,740,878.40	22,831,167.86	99.6%	99,587.13
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>80,609,871.19</b>	<b>93,956,204.13</b>	<b>23,451,788.89</b>	<b>93,823,878.57</b>	<b>99.9%</b>	<b>132,325.56</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	80,609,871.19	93,956,204.13	23,451,788.89	93,823,878.57	99.9%	132,325.56
<b>02380000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>110,122,353.89</b>	<b>104,108,833.78</b>	<b>25,161,371.83</b>	<b>102,980,862.36</b>	<b>98.9%</b>	<b>1,127,971.42</b>
023800100100	Ministry Of Budget And Economic Planning	77,147,129.62	71,402,447.97	16,917,885.83	70,324,310.31	98.5%	1,078,137.66
023800200100	State Bureau Of Statistics	32,975,224.27	32,706,385.81	8,243,486.00	32,656,552.05	99.8%	49,833.76
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>12,713,605.07</b>	<b>12,737,909.45</b>	<b>2,848,539.70</b>	<b>12,319,340.47</b>	<b>96.7%</b>	<b>418,568.98</b>
025000100100	Fiscal Responsibility Commission	12,713,605.07	12,737,909.45	2,848,539.70	12,319,340.47	96.7%	418,568.98
<b>02520000000</b>	<b>Ekiti State Water Corporation</b>	<b>351,593,811.47</b>	<b>322,509,278.24</b>	<b>77,999,441.61</b>	<b>319,707,931.01</b>	<b>99.1%</b>	<b>2,801,347.23</b>
025200100100	Ekiti State Water Corporation	315,058,723.17	287,554,899.84	69,858,930.83	285,341,941.55	99.2%	2,212,958.29
025200100200	State Rural Water Supply And Sanitation Agency	36,535,088.30	34,954,378.40	8,140,510.78	34,365,989.46	98.3%	588,388.94
<b>02530000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>156,958,675.58</b>	<b>154,895,891.32</b>	<b>45,254,344.62</b>	<b>153,680,861.11</b>	<b>99.2%</b>	<b>1,215,030.21</b>
025300100100	Ministry Of Housing And Urban Development	70,669,882.24	71,158,389.39	24,135,365.97	70,363,888.29	98.9%	794,501.10
025301000100	Ekiti State Housing Corporation	86,288,793.34	83,737,501.93	21,118,978.65	83,316,972.82	99.5%	420,529.11
<b>02600000000</b>	<b>Bureau Of Lands</b>	<b>65,826,163.71</b>	<b>102,176,347.12</b>	<b>26,891,572.62</b>	<b>100,340,252.37</b>	<b>98.2%</b>	<b>1,836,094.75</b>
026000100100	Bureau Of Lands	24,714,126.74	52,692,048.49	14,371,771.23	51,147,640.09	97.1%	1,544,408.40
026000100200	Office Of Surveyor General	30,053,508.08	34,958,687.71	8,771,594.49	34,789,250.06	99.5%	169,437.65
026000100400	Urban Renewal Agency	11,058,528.89	14,525,610.92	3,748,206.90	14,403,362.22	99.2%	122,248.70
<b>02610000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>77,777,183.63</b>	<b>92,290,893.97</b>	<b>37,350,595.67</b>	<b>92,106,608.52</b>	<b>99.8%</b>	<b>184,285.45</b>
026100100100	Ministry Of Infrastructure And Public Utilities	77,777,183.63	92,290,893.97	37,350,595.67	92,106,608.52	99.8%	184,285.45
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>225,782,304.19</b>	<b>227,560,192.41</b>	<b>53,694,542.13</b>	<b>225,887,823.54</b>	<b>99.3%</b>	<b>1,672,368.87</b>
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>225,782,304.19</b>	<b>227,560,192.41</b>	<b>53,694,542.13</b>	<b>225,887,823.54</b>	<b>99.3%</b>	<b>1,672,368.87</b>
032600100100	Ministry Of Justice	218,685,121.34	205,284,684.48	53,694,542.13	204,632,273.27	99.7%	652,411.21
032600100300	Office Of Public Defender	7,097,182.85	22,275,507.93	-	21,255,550.27	95.4%	1,019,957.66



Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>04000000000</b>	<b>Regional</b>	<b>10,055,590.78</b>	<b>57,409,130.31</b>	<b>-</b>	<b>56,856,961.80</b>	<b>99.0%</b>	<b>552,168.51</b>
<b>04510000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>10,055,590.78</b>	<b>57,409,130.31</b>	<b>-</b>	<b>56,856,961.80</b>	<b>99.0%</b>	<b>552,168.51</b>
045102100100	Ministry Of Regional and Special Duties	10,055,590.78	57,409,130.31	-	56,856,961.80	99.0%	552,168.51
<b>05000000000</b>	<b>Social Sector</b>	<b>12,486,592,494.62</b>	<b>13,062,937,561.66</b>	<b>2,434,597,441.24</b>	<b>12,648,167,601.52</b>	<b>96.8%</b>	<b>414,769,960.14</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>109,953,399.97</b>	<b>108,445,697.92</b>	<b>26,804,032.19</b>	<b>107,950,915.79</b>	<b>99.5%</b>	<b>494,782.13</b>
051300100100	Ministry Of Youth And Sport Development	18,568,445.82	22,529,761.32	5,284,016.68	22,365,711.38	99.3%	164,049.94
051305200100	Ekiti State Sport Council	64,971,024.60	65,419,357.73	16,394,497.05	65,198,953.67	99.7%	220,404.06
051305300100	Ekiti State Office Of Disability	26,413,929.55	20,496,578.87	5,125,518.46	20,386,250.74	99.5%	110,328.13
<b>05140000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social</b>	<b>89,494,568.70</b>	<b>80,803,405.26</b>	<b>19,185,042.01</b>	<b>79,490,221.86</b>	<b>98.4%</b>	<b>1,313,183.40</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social	89,494,568.70	80,803,405.26	19,185,042.01	79,490,221.86	98.4%	1,313,183.40
<b>05170000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>9,431,146,826.90</b>	<b>9,405,542,700.69</b>	<b>1,543,393,558.33</b>	<b>9,006,752,444.75</b>	<b>95.8%</b>	<b>398,790,255.94</b>
051700100100	Ministry Of Education, Science And Technology	531,281,155.60	535,320,054.90	145,104,492.97	534,375,629.12	99.8%	944,425.78
051700100400	Ekiti State Libabry Board	16,449,698.23	18,355,559.40	4,273,814.34	17,935,458.72	97.7%	420,100.68
051700100500	Education Trust Fund	15,850,595.61	17,957,691.12	4,834,959.60	17,763,740.21	98.9%	193,950.91
051700100600	State Universal Basic Education Board (SUBEB)	459,504,542.51	332,175,887.76	83,798,579.34	331,353,479.22	99.8%	822,408.54
051701000100	Agency For Adult And Non Formal Education	41,097,320.50	33,473,135.75	7,719,586.05	32,746,024.90	97.8%	727,110.85
051702600100	School Of Agriculture And Enterprise Agency	6,114,872.99	7,559,731.55	1,358,642.22	7,354,425.09	97.3%	205,306.46
051705300100	Ekiti State Board For Technical And Vocational Education	127,808,159.42	129,832,320.38	32,424,117.10	128,524,151.60	99.0%	1,308,168.78
051705400100	Ekiti State Scholarship Board	8,646,470.90	11,527,010.33	2,340,379.56	11,029,276.17	95.7%	497,734.16
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	8,210,782,017.79	1,234,461,997.01	7,817,681,996.75	95.2%	393,100,021.04
051705600200	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	108,559,291.71	27,076,990.14	107,988,262.97	99.5%	571,028.74
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>2,624,617,347.68</b>	<b>3,296,343,758.79</b>	<b>811,932,189.92</b>	<b>3,284,814,037.74</b>	<b>99.7%</b>	<b>11,529,721.05</b>
052100100100	Ministry Of Health And Human Services	322,442,192.54	264,307,009.82	54,682,363.82	254,379,838.21	96.2%	9,927,171.61
052100200100	Ekiti State Health Insurance Scheme	34,408,144.22	20,775,968.78	4,953,752.08	20,459,156.35	98.5%	316,812.43
052100300100	Primary Healthcare Development	54,504,765.51	107,769,841.41	28,104,928.94	106,609,238.07	98.9%	1,160,603.34
052110200100	Hospital Management Board	2,194,071,396.18	2,884,732,683.35	719,621,934.97	2,884,712,138.01	100.0%	20,545.34
052110400100	Central Medical Stores	19,190,849.23	18,758,255.43	4,569,210.11	18,653,667.10	99.4%	104,588.33
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>132,558,057.94</b>	<b>77,491,966.09</b>	<b>9,526,236.27</b>	<b>75,880,608.55</b>	<b>97.9%</b>	<b>1,611,357.54</b>
053500100100	Ministry Of Environment	90,469,340.46	36,094,421.34	-	35,521,517.95	98.4%	572,903.39
053501600100	State Environmental Protection Agency	16,604,881.51	17,094,421.34	4,148,309.70	16,950,025.15	99.2%	144,396.19
053505300100	Ekiti State Waste Management Authority	25,483,835.97	24,303,123.41	5,377,926.57	23,409,065.45	96.3%	894,057.96
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>98,822,293.43</b>	<b>94,310,032.91</b>	<b>23,756,382.52</b>	<b>93,279,372.83</b>	<b>98.9%</b>	<b>1,030,660.08</b>
055100100100	Ministry Of Local Government Affairs	54,738,481.15	38,343,455.65	9,829,243.77	38,000,142.18	99.1%	343,313.47
055100200100	Bureau Of Chieftaincy Affairs	20,659,659.63	22,261,994.01	5,530,922.46	22,250,957.25	100.0%	11,036.76
055100300100	Bureau Of Rural And Community Development	23,424,152.65	33,704,583.25	8,396,216.29	33,028,273.40	98.0%	676,309.85

**Table 6 Overhead Expenditure by Administrative Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>20,950,350,573.35</b>	<b>21,354,102,412.38</b>	<b>5,260,206,915.21</b>	<b>23,646,609,015.17</b>	<b>110.7%</b>	<b>- 2,292,506,602.79</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>5,947,283,695.58</b>	<b>8,939,832,374.07</b>	<b>1,199,652,732.45</b>	<b>8,078,247,877.85</b>	<b>90.4%</b>	<b>861,584,496.22</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,371,561,586.33</b>	<b>4,865,710,519.74</b>	<b>856,249,019.99</b>	<b>4,425,647,314.17</b>	<b>91.0%</b>	<b>440,063,205.57</b>
011100100100	Government House And Protocol	2,402,000,000.00	3,765,944,933.41	714,802,214.97	3,491,927,633.52	92.7%	274,017,299.89
011100100200	Deputy Governor's Office	195,000,000.00	170,000,000.00	31,156,025.00	158,199,825.00	93.1%	11,800,175.00
011100200100	Special Adviser On Investment	1,715,045.14	1,715,045.14	450,000.00	1,450,000.00	84.5%	265,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,285,000.00	8,285,000.00	-	7,000,000.00	84.5%	1,285,000.00
011100200300	Special Adviser On Allied Matters	3,085,000.00	3,085,000.00	-	2,700,000.00	87.5%	385,000.00
011100200400	Special Adviser On Tertiary Institutions	2,310,000.00	2,310,000.00	-	1,750,000.00	75.8%	560,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	-	-	-	-
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	770,000.00	1,050,000.00	-	1,050,000.00	100.0%	-
011100200700	Special Adviser Governor Office	2,952,000.00	3,000,000.00	-	3,000,000.00	100.0%	-
011100200800	Special Adviser Communication And Strategy	1,285,000.00	2,000,000.00	-	1,750,000.00	87.5%	250,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	-	-	-	-
011100201000	Special Adviser Mobilization, Urban And Rural	3,400,000.00	3,500,000.00	-	3,500,000.00	100.0%	-
011100201100	Special Adviser NGO	600,000.00	700,000.00	-	600,000.00	85.7%	100,000.00
011100201200	Special Assistant Protocol	600,000.00	1,000,000.00	-	800,000.00	80.0%	200,000.00
011100201300	Senior Special Assistant National Assembly	1,000,000.00	1,400,000.00	-	1,200,000.00	85.7%	200,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	2,000,000.00	-	1,750,000.00	87.5%	250,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	1,500,000.00	-	700,000.00	46.7%	800,000.00
011100201600	Special Adviser On Economic Matters	2,800,000.00	2,900,000.00	-	2,649,000.00	91.3%	251,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	600,000.00	800,000.00	-	700,000.00	87.5%	100,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	-	150,000.00	-	- 150,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	2,000,000.00	-	800,000.00	40.0%	1,200,000.00
011100300200	Boundary Technical Committee	7,500,000.00	3,000,000.00	150,000.00	2,006,000.00	66.9%	994,000.00
011100400100	Ekiti State Sustainable Development Goal	10,000,000.00	8,000,000.00	-	6,762,500.00	84.5%	1,237,500.00
011100400200	Development Relation	1,000,000.00	500,000.00	-	320,000.00	64.0%	180,000.00
011100400300	CGS To LGAs Track	3,000,000.00	3,000,000.00	-	1,120,000.00	37.3%	1,880,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	10,700,000.00	20,200,000.00	-	18,720,343.70	92.7%	1,479,656.30
011100500200	Ekiti State Enterprise Development Agency	1,200,000.00	1,900,000.00	-	1,270,000.00	66.8%	630,000.00
011100600100	Ekiti State Emergency Management Agency	2,400,000.00	5,000,000.00	2,210,000.02	4,875,000.02	97.5%	124,999.98
011100600200	Control Monitoring And Disaster Site	600,000.00	600,000.00	90,000.00	490,000.00	81.7%	110,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	6,400,000.00	1,080,000.00	3,080,000.00	48.1%	3,320,000.00
011100700200	Supervision And Monitoring Of Projects	1,542,000.00	3,900,000.00	810,000.00	2,310,000.00	59.2%	1,590,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	3,000,000.00	-	450,000.00	15.0%	2,550,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	600,000.00	-	450,000.00	75.0%	150,000.00
011102100100	Ekiti State Liaison Office Abuja	40,494,308.88	31,494,308.88	-	27,666,142.26	87.8%	3,828,166.62
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	2,700,000.00	-	1,760,000.00	65.2%	940,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	1,200,000.00	-	800,000.00	66.7%	400,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qarters	3,200,000.00	1,200,000.00	-	800,000.00	66.7%	400,000.00
011102100500	Ekiti State Liaison Office Lagos	9,366,000.00	17,450,000.00	2,876,000.00	13,487,000.00	77.3%	3,963,000.00
011102100600	Ekiti State Liaison Office Akure	205,000.00	2,000,000.00	255,000.00	1,215,000.00	60.8%	785,000.00
011103300100	Ekiti State Aid Control Agency	517,000.00	7,000,000.00	2,500,000.00	3,220,000.00	46.0%	3,780,000.00
011101000100	Office Of Transformation Strategy and Delivery	8,880,000.00	5,080,000.00	-	2,960,000.00	58.3%	2,120,000.00
011101000200	Civil Service Transformation	1,680,000.00	1,080,000.00	-	560,000.00	51.9%	520,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	4,000,000.00	-	3,910,000.00	97.8%	90,000.00
011111300100	Ekiti State Pension Commission	100,448,232.31	100,448,232.31	1,700,000.00	81,601,724.67	81.2%	18,846,507.64
011111300200	Pension Transition Arrangement Department	8,400,000.00	4,500,000.00	1,790,000.00	4,190,000.00	93.1%	310,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
011103700100	Muslim Pilgrim Board	20,000,000.00	16,700,000.00	-	400,000.00	2.4%	16,300,000.00
011103800100	Christian Pilgrim Board	20,000,000.00	20,000,000.00	-	11,700,000.00	58.5%	8,300,000.00
011110100100	Bureau Of Special Projects	1,714,000.00	6,500,000.00	450,000.00	6,278,000.00	96.6%	222,000.00
011110500100	Office Of The Chief Of Staff	38,400,000.00	38,400,000.00	3,240,000.00	32,040,000.00	83.4%	6,360,000.00
011111100100	Public Private Partnership	243,000.00	840,000.00	56,000.00	406,000.00	48.3%	434,000.00
011111400100	Chief Press Secretary	26,271,000.00	35,000,000.00	8,059,500.00	34,924,500.00	99.8%	75,500.00
011111200100	General Administration Department	350,000,000.00	503,000,000.00	82,390,000.00	453,800,765.00	90.2%	49,199,235.00
011111200200	Petroleum Product Consumer Protection Agency	2,771,000.00	5,000,000.00	1,080,000.00	3,180,000.00	63.6%	1,820,000.00
011111200300	Utility Service Department	1,200,000.00	800,000.00	170,000.00	670,000.00	83.8%	130,000.00
011111200400	Government Asset Unit	3,000,000.00	3,200,000.00	340,000.00	2,140,000.00	66.9%	1,060,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	-	-	-	-
011111200700	Secretariat, Office of the Governor	12,000,000.00	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00
011111200800	AUDA-NEPAD	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
011111200900	OGP Activities	1,200,000.00	1,000,000.00	180,000.00	580,000.00	58.0%	420,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	15,000,000.00	15,000,000.00	-	3,500,000.00	23.3%	11,500,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	-	-	-
011100800200	Maintenance of EXCO Chamber	2,228,000.00	2,228,000.00	324,280.00	2,037,880.00	91.5%	190,120.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>1,644,540,000.00</b>	<b>2,629,602,000.00</b>	<b>21,198,737.00</b>	<b>2,489,262,849.16</b>	<b>94.7%</b>	<b>140,339,150.84</b>
016100100100	Secretary To The State Government	42,240,000.00	42,200,000.00	-	15,900,100.00	37.7%	26,299,900.00
016101300200	Political And Economic Affairs	1,500,000,000.00	2,492,602,000.00	-	2,389,781,412.16	95.9%	102,820,587.84
016101300300	Economic [P & E]	1,200,000.00	1,200,000.00	270,000.00	1,170,000.00	97.5%	30,000.00
016101300400	Political And Inter-Party	23,500,000.00	20,000,000.00	4,050,000.00	17,550,000.00	87.7%	2,450,000.00
016101300500	Quarterly Legistlative Executive	600,000.00	600,000.00	-	350,000.00	58.3%	250,000.00
016101300600	Policy And Strategy	600,000.00	600,000.00	-	350,000.00	58.3%	250,000.00
016101300700	NIREC	2,400,000.00	2,400,000.00	870,000.00	2,330,000.00	97.1%	70,000.00
016101300800	Parastatals Affair Department	6,000,000.00	6,000,000.00	1,349,997.00	5,849,997.00	97.5%	150,003.00
016101700100	Cabinet And Special Services	60,000,000.00	55,000,000.00	12,130,740.00	48,173,340.00	87.6%	6,826,660.00
016101700300	Ekiti State Security Trust Fund	5,000,000.00	2,000,000.00	800,000.00	1,600,000.00	80.0%	400,000.00
016101700400	Safe City	3,000,000.00	7,000,000.00	1,728,000.00	6,208,000.00	88.7%	792,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>535,306,047.13</b>	<b>1,096,922,324.33</b>	<b>248,715,695.00</b>	<b>865,661,369.40</b>	<b>78.9%</b>	<b>231,260,954.93</b>
011200100100	Ekiti State House Of Assembly	529,895,776.27	1,027,512,053.47	244,365,695.00	847,811,369.40	82.5%	179,700,684.07
011200200100	House Of Assembly Service Commission	5,410,270.86	69,410,270.86	4,350,000.00	17,850,000.00	25.7%	51,560,270.86
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>159,366,530.00</b>	<b>141,366,530.00</b>	<b>30,720,605.46</b>	<b>124,546,590.12</b>	<b>88.1%</b>	<b>16,819,939.88</b>
012300100100	Ministry Of Information And Value Orientation	74,882,530.00	20,882,530.00	-	5,470,000.00	26.2%	15,412,530.00
012300300100	Broadcasting Service Of Ekiti State	84,484,000.00	120,484,000.00	30,720,605.46	119,076,590.12	98.8%	1,407,409.88
<b>012500000000</b>	<b>Head Of Service</b>	<b>151,081,000.00</b>	<b>125,721,000.00</b>	<b>30,174,175.00</b>	<b>105,944,255.00</b>	<b>84.3%</b>	<b>19,776,745.00</b>
012500100100	Head Of Service	27,041,000.00	36,041,000.00	6,640,000.00	32,955,000.00	91.4%	3,086,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	2,280,000.00	513,000.00	2,223,000.00	97.5%	57,000.00
012500600100	Office Of Establishment And Service Matters	48,000,000.00	36,300,000.00	13,356,000.00	33,026,000.00	91.0%	3,274,000.00
012500600200	Establishment And Management Services	2,400,000.00	2,000,000.00	360,000.00	1,160,000.00	58.0%	840,000.00
012500600300	Staff Matters And Industrial Relations	2,400,000.00	1,500,000.00	180,000.00	580,000.00	38.7%	920,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	29,000,000.00	7,208,000.00	28,057,000.00	96.7%	943,000.00
012500600500	Hosting Of Public Service Games	2,000,000.00	1,000,000.00	90,000.00	290,000.00	29.0%	710,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	3,000,000.00	540,000.00	1,740,000.00	58.0%	1,260,000.00
012500600700	Staff Housing Loan Board	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
012500700100	Office Of Capacity Development And Reform	35,000,000.00	12,000,000.00	1,197,175.00	4,504,425.00	37.5%	7,495,575.00
012500700200	Training And Man Power Department	1,200,000.00	1,000,000.00	-	553,230.00	55.3%	446,770.00
012500700300	Staff Development Centre	1,200,000.00	1,000,000.00	-	565,600.00	56.6%	434,400.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>45,000,000.00</b>	<b>57,000,000.00</b>	<b>12,454,500.00</b>	<b>49,723,500.00</b>	<b>87.2%</b>	<b>7,276,500.00</b>
014000100100	Ekiti State Auditor General Office	26,000,000.00	30,000,000.00	8,404,500.00	28,429,500.00	94.8%	1,570,500.00
014000100200	Pension And Gratuities	600,000.00	600,000.00	135,000.00	485,000.00	80.8%	115,000.00
014000100300	Government Account Management Units	600,000.00	600,000.00	135,000.00	485,000.00	80.8%	115,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	3,600,000.00	810,000.00	2,910,000.00	80.8%	690,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	1,200,000.00	270,000.00	970,000.00	80.8%	230,000.00
014000300100	Ekiti State Audit Service Commission	7,500,000.00	11,000,000.00	2,700,000.00	8,700,000.00	79.1%	2,300,000.00
014000200100	Auditor General for Local Governments	5,500,000.00	10,000,000.00	-	7,744,000.00	77.4%	2,256,000.00
<b>014500000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>428,532.12</b>	<b>510,000.00</b>	<b>140,000.00</b>	<b>490,000.00</b>	<b>96.1%</b>	<b>20,000.00</b>
014500100100	Public Complaint Commission	428,532.12	510,000.00	140,000.00	490,000.00	96.1%	20,000.00
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>28,000,000.00</b>	<b>18,000,000.00</b>	<b>-</b>	<b>12,972,000.00</b>	<b>72.1%</b>	<b>5,028,000.00</b>
014700100100	Ekiti State Civil Service Commission	25,000,000.00	15,000,000.00	-	11,340,000.00	75.6%	3,660,000.00
014700100200	Personnel Department	1,500,000.00	1,500,000.00	-	600,000.00	40.0%	900,000.00
014700100300	Appointment Department	1,500,000.00	1,500,000.00	-	1,032,000.00	68.8%	468,000.00
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>12,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>	<b>80.0%</b>	<b>1,000,000.00</b>
014800100100	Ekiti State Independent Electoral Commission	12,000,000.00	5,000,000.00	-	4,000,000.00	80.0%	1,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>020000000000</b>	<b>Economic Sector</b>	<b>10,225,964,912.82</b>	<b>10,755,783,769.32</b>	<b>1,842,828,144.22</b>	<b>9,700,209,450.30</b>	<b>90.2%</b>	<b>1,055,574,319.02</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>48,951,000.00</b>	<b>39,049,000.00</b>	<b>10,595,000.00</b>	<b>31,761,141.45</b>	<b>81.3%</b>	<b>7,287,858.55</b>
021500100100	Ministry Of Agriculture And Food Security	26,580,000.00	18,020,000.00	5,720,000.00	15,530,471.45	86.2%	2,489,528.55
021510200100	Agricultural Development Programme	5,000,000.00	7,000,000.00	4,650,000.00	6,650,000.00	95.0%	350,000.00
021510900100	Ekiti State Forestry Commission	10,829,000.00	7,029,000.00	-	4,755,670.00	67.7%	2,273,330.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	2,000,000.00	225,000.00	1,225,000.00	61.3%	775,000.00
021511500100	Monitoring And Task Force On Forestry Activities	342,000.00	600,000.00	-	400,000.00	66.7%	200,000.00
021511600100	FADAMA Project	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,500,000.00	2,100,000.00	-	1,400,000.00	66.7%	700,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	1,800,000.00	-	1,400,000.00	77.8%	400,000.00
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>8,796,257,702.26</b>	<b>9,864,557,702.26</b>	<b>1,644,624,405.65</b>	<b>9,122,235,619.39</b>	<b>92.5%</b>	<b>742,322,082.87</b>
022000100100	Ministry Of Finance	8,299,014,542.41	9,000,014,542.41	1,328,753,437.38	8,349,903,418.55	92.8%	650,111,123.86
022000100200	State Revenue And Investment	3,000,000.00	3,000,000.00	-	1,335,000.00	44.5%	1,665,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	10,800,000.00	3,330,200.00	10,530,000.00	97.5%	270,000.00
022000100400	Expenditure Department	4,200,000.00	4,200,000.00	1,295,000.00	4,095,000.00	97.5%	105,000.00
022000100500	State Finance Department	3,000,000.00	3,000,000.00	1,015,000.00	2,925,000.00	97.5%	75,000.00
022000100600	State Wide Revenue Committee	5,400,000.00	5,400,000.00	1,665,000.00	5,265,000.00	97.5%	135,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000100900	SFTAS Related Activities	3,000,000.00	3,000,000.00	925,000.00	2,925,000.00	97.5%	75,000.00
022000200100	Debt Management Office	2,760,000.00	2,760,000.00	851,000.00	2,691,000.00	97.5%	69,000.00
022000700100	Office Of The Accountant General	53,300,000.00	161,300,000.00	19,382,000.00	106,198,939.99	65.8%	55,101,060.01
022000700200	Main Accounts Department	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700300	IPSAS Streering Committee	1,440,000.00	1,440,000.00	137,000.00	1,217,000.00	84.5%	223,000.00
022000700400	Central Pay Office	1,800,000.00	1,800,000.00	405,000.00	1,685,000.00	93.6%	115,000.00
022000700500	Management Services Department	2,400,000.00	2,400,000.00	540,000.00	2,340,000.00	97.5%	60,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	5,400,000.00	1,215,000.00	5,265,000.00	97.5%	135,000.00
022000700700	Funds Management	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700800	State Integrated Financial Management	3,000,000.00	3,000,000.00	675,000.00	2,925,000.00	97.5%	75,000.00
022000700900	Projects Financial Management Units	3,000,000.00	3,000,000.00	162,000.00	702,000.00	23.4%	2,298,000.00
022000701100	Central Internal Audit	14,500,000.00	11,800,000.00	3,330,000.00	11,667,250.00	98.9%	132,750.00
022000800100	Ekiti State Internal Revenue Service	339,743,159.85	601,743,159.85	271,493,768.27	571,650,817.10	95.0%	30,092,342.75
022000800200	Signage And Advertisement Agency	22,500,000.00	22,500,000.00	4,400,000.00	21,365,193.75	95.0%	1,134,806.25
022000800300	Ekiti State Lotteries Commission	6,000,000.00	6,000,000.00	1,850,000.00	5,850,000.00	97.5%	150,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>51,939,533.86</b>	<b>30,900,000.00</b>	<b>3,857,000.00</b>	<b>24,224,160.00</b>	<b>78.4%</b>	<b>6,675,840.00</b>
022200100100	Ministry Of Trade And Industries	12,200,000.00	10,000,000.00	-	8,405,660.00	84.1%	1,594,340.00
022200100200	Steering Committee On Social Investment	1,738,783.86	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	1,000,000.00	72,000.00	522,000.00	52.2%	478,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	5,720,750.00	3,000,000.00	600,000.00	1,600,000.00	53.3%	1,400,000.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	400,000.00	40,000.00	290,000.00	72.5%	110,000.00
022201800100	State Cooperative Advisory Board	600,000.00	500,000.00	40,000.00	290,000.00	58.0%	210,000.00
022205200100	Ekiti State Investment Promotion Agency	30,000,000.00	13,000,000.00	3,105,000.00	12,116,500.00	93.2%	883,500.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>8,261,400.00</b>	<b>6,422,800.00</b>	<b>-</b>	<b>4,072,000.00</b>	<b>63.4%</b>	<b>2,350,800.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	4,600,000.00	3,000,000.00	-	2,304,000.00	76.8%	696,000.00
022700500100	Ekiti State Social Security Scheme	822,800.00	1,122,800.00	-	640,000.00	57.0%	482,800.00
022700600100	Human Capital Development	514,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
022700700100	Job Creation And Employment Agency	1,524,600.00	1,000,000.00	-	528,000.00	52.8%	472,000.00
022700700200	Ekiti State Employment Automation Centre	800,000.00	800,000.00	-	200,000.00	25.0%	600,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>8,661,000.00</b>	<b>6,610,000.00</b>	<b>3,598,950.00</b>	<b>6,320,250.00</b>	<b>95.6%</b>	<b>289,750.00</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	8,661,000.00	6,610,000.00	3,598,950.00	6,320,250.00	95.6%	289,750.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>107,988,000.00</b>	<b>186,725,000.00</b>	<b>86,580,000.00</b>	<b>181,082,606.94</b>	<b>97.0%</b>	<b>5,642,393.06</b>
023100100100	Ekiti State Electricity Board	100,000,000.00	180,608,000.00	86,580,000.00	176,772,606.94	97.9%	3,835,393.06
023100100200	Monitoring Of Government House Premises/Town	171,000.00	300,000.00	-	200,000.00	66.7%	100,000.00
023100100300	Ekiti State Office Of Energy Matters	7,817,000.00	5,817,000.00	-	4,110,000.00	70.7%	1,707,000.00
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>4,000,000.00</b>	<b>2,500,000.00</b>	<b>360,000.00</b>	<b>1,960,000.00</b>	<b>78.4%</b>	<b>540,000.00</b>
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	1,000,000.00	180,000.00	980,000.00	98.0%	20,000.00
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	1,500,000.00	180,000.00	980,000.00	65.3%	520,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>43,259,800.00</b>	<b>32,600,000.00</b>	<b>5,900,000.00</b>	<b>28,918,000.00</b>	<b>88.7%</b>	<b>3,682,000.00</b>
023400100100	Ministry Of Works And Transportation	8,802,300.00	5,000,000.00	-	2,498,000.00	50.0%	2,502,000.00
023400100200	Planning Research And Statistics	577,500.00	300,000.00	-	200,000.00	66.7%	100,000.00
023400100300	Ekiti State Traffic Management Agency	30,000,000.00	25,000,000.00	5,900,000.00	24,700,000.00	98.8%	300,000.00
023400100400	Ekiti State Public Works Corporation	1,440,000.00	1,700,000.00	-	1,120,000.00	65.9%	580,000.00
023400100500	Department Of Public Transportation	1,000,000.00	600,000.00	-	400,000.00	66.7%	200,000.00
023405800100	Ekiti State International Cargo Airport	1,440,000.00	-	-	-	-	-
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>12,109,713.86</b>	<b>33,161,513.86</b>	<b>15,000,000.00</b>	<b>26,530,000.00</b>	<b>80.0%</b>	<b>6,631,513.86</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	10,300,000.00	30,300,000.00	15,000,000.00	24,140,000.00	79.7%	6,160,000.00
023600100200	Tourism Department	514,200.00	1,566,000.00	-	1,390,000.00	88.8%	176,000.00
023600100300	Council For Art And Culture	1,295,513.86	1,295,513.86	-	1,000,000.00	77.2%	295,513.86
<b>02380000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>1,001,441,583.85</b>	<b>404,623,765.79</b>	<b>53,524,250.00</b>	<b>189,089,250.00</b>	<b>46.7%</b>	<b>215,534,515.79</b>
023800100100	Ministry Of Budget And Economic Planning	231,169,765.79	231,089,765.79	45,126,500.00	169,046,500.00	73.2%	62,043,265.79
023800100200	Multi-Lateral Department	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800100300	Project Evaluation Committee	900,000.00	900,000.00	135,000.00	435,000.00	48.3%	465,000.00
023800100400	Economic Development Council	5,000,000.00	5,000,000.00	280,000.00	580,000.00	11.6%	4,420,000.00
023800100500	Dev't. Planning & Strategy Committee	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800100600	Budget Department	4,000,000.00	4,000,000.00	486,000.00	1,566,000.00	39.2%	2,434,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	3,000,000.00	447,750.00	1,442,750.00	48.1%	1,557,250.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	3,234,000.00	504,000.00	1,624,000.00	50.2%	1,610,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	1,200,000.00	180,000.00	580,000.00	48.3%	620,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101300	Budget Tracking And Automation	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800101400	Home Grown School Feeding	3,000,000.00	2,500,000.00	225,000.00	1,225,000.00	49.0%	1,275,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	600,000.00	45,000.00	245,000.00	40.8%	355,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	900,000.00	-	300,000.00	33.3%	600,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	2,000,000.00	-	800,000.00	40.0%	1,200,000.00
023800101800	N-Power	600,000.00	600,000.00	45,000.00	245,000.00	40.8%	355,000.00
023800101900	Budget Reconciliation Committee	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	2,000,000.00	360,000.00	1,160,000.00	58.0%	840,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	3,000,000.00	450,000.00	1,450,000.00	48.3%	1,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,200,000.00	380,000.00	580,000.00	48.3%	620,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	600,000.00	90,000.00	290,000.00	48.3%	310,000.00
023800102400	Project Monitoring Committee	2,400,000.00	2,400,000.00	360,000.00	1,160,000.00	48.3%	1,240,000.00
023800102600	SCCU	66,060,000.00	20,000,000.00	-	150,000.00	0.8%	19,850,000.00
023800102500	Newly Created MDAs	655,177,818.06	105,000,000.00	-	-	0.0%	105,000,000.00
023800200100	State Bureau Of Statistics	10,000,000.00	10,000,000.00	3,600,000.00	3,600,000.00	36.0%	6,400,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,531,798.50</b>	<b>11,938,282.15</b>	<b>2,063,000.00</b>	<b>6,382,500.00</b>	<b>53.5%</b>	<b>5,555,782.15</b>
025000100100	Fiscal Responsibility Commission	17,187,032.70	8,593,516.35	2,063,000.00	4,063,000.00	47.3%	4,530,516.35
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	3,344,765.80	3,344,765.80	-	2,319,500.00	69.3%	1,025,265.80
<b>02520000000</b>	<b>Ekiti State Water Corporation</b>	<b>21,925,942.44</b>	<b>19,947,009.03</b>	<b>-</b>	<b>16,672,000.00</b>	<b>83.6%</b>	<b>3,275,009.03</b>
025200100100	Ekiti State Water Corporation	20,728,933.41	16,750,000.00	-	15,672,000.00	93.6%	1,078,000.00
025200100200	State Rural Water Supply And Sanitation Agency	1,197,009.03	3,197,009.03	-	1,000,000.00	31.3%	2,197,009.03

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>02530000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>54,338,411.21</b>	<b>71,689,669.39</b>	<b>11,545,892.92</b>	<b>29,398,637.88</b>	<b>41.0%</b>	<b>42,291,031.51</b>
025300100100	Ministry Of Housing And Urban Development	40,464,604.49	50,464,604.49	-	10,815,353.24	21.4%	39,649,251.25
025300100200	Planning Permit Agency	477,308.13	477,308.13	-	300,000.00	62.9%	177,308.13
025300100300	Physical Planning And Development Matters	447,756.77	447,756.77	50,000.00	250,000.00	55.8%	197,756.77
025300100400	Deeds Registry	448,741.82	300,000.00	50,000.00	200,000.00	66.7%	100,000.00
025301000100	Ekiti State Housing Corporation	12,500,000.00	20,000,000.00	11,445,892.92	17,833,284.64	89.2%	2,166,715.36
<b>02600000000</b>	<b>Bureau Of Lands</b>	<b>29,891,026.84</b>	<b>26,659,026.84</b>	<b>4,549,645.65</b>	<b>20,157,284.64</b>	<b>75.6%</b>	<b>6,501,742.20</b>
026000100100	Bureau Of Lands	20,000,000.00	20,300,000.00	4,549,645.65	17,833,284.64	87.8%	2,466,715.36
026000100500	Geospatial Data	2,000,000.00	800,000.00	-	200,000.00	25.0%	600,000.00
026000100200	Office Of Surveyor General	1,443,270.13	3,111,270.13	-	1,124,000.00	36.1%	1,987,270.13
026000100300	Control Monitoring And Field Charting	447,756.71	447,756.71	-	200,000.00	44.7%	247,756.71
026000100400	Urban Renewal Agency	6,000,000.00	2,000,000.00	-	800,000.00	40.0%	1,200,000.00
<b>02610000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>16,408,000.00</b>	<b>18,408,000.00</b>	<b>630,000.00</b>	<b>11,406,000.00</b>	<b>62.0%</b>	<b>6,994,000.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	4,808,000.00	6,000,000.00	360,000.00	4,536,000.00	75.6%	1,464,000.00
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
026100100200	Ekiti State Fire Services	3,600,000.00	3,600,000.00	270,000.00	2,070,000.00	57.5%	1,530,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	2,500,000.00	-	2,000,000.00	80.0%	500,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	2,000,000.00	4,300,000.00	-	800,000.00	18.6%	3,500,000.00
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>127,200,000.00</b>	<b>196,000,000.00</b>	<b>79,170,313.53</b>	<b>141,170,313.53</b>	<b>72.0%</b>	<b>54,829,686.47</b>
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>127,200,000.00</b>	<b>196,000,000.00</b>	<b>79,170,313.53</b>	<b>141,170,313.53</b>	<b>72.0%</b>	<b>54,829,686.47</b>
032600100100	Ministry Of Justice	120,000,000.00	190,000,000.00	78,070,313.53	137,270,313.53	72.2%	52,729,686.47
032600100200	Ekiti State Citizen's Right	1,700,000.00	2,500,000.00	560,000.00	1,960,000.00	78.4%	540,000.00
032600100300	Office Of Public Defender	2,500,000.00	2,000,000.00	-	600,000.00	30.0%	1,400,000.00
032600100400	Ekiti State Law Reform Commission	3,000,000.00	1,500,000.00	540,000.00	1,340,000.00	89.3%	160,000.00
<b>04000000000</b>	<b>Regional</b>	<b>4,680,000.00</b>	<b>5,820,000.00</b>	<b>-</b>	<b>2,040,000.00</b>	<b>35.1%</b>	<b>3,780,000.00</b>
<b>04510000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>4,680,000.00</b>	<b>5,820,000.00</b>	<b>-</b>	<b>2,040,000.00</b>	<b>35.1%</b>	<b>3,780,000.00</b>
045102100100	Ministry Of Regional and Special Duties	3,600,000.00	5,100,000.00	-	1,680,000.00	32.9%	3,420,000.00
045102100200	Serve EKS Streeting Committee	120,000.00	120,000.00	-	40,000.00	33.3%	80,000.00
045102100300	Serve EKS	960,000.00	600,000.00	-	320,000.00	53.3%	280,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,645,221,964.95</b>	<b>1,456,666,268.99</b>	<b>2,138,555,725.01</b>	<b>5,724,941,373.49</b>	<b>393.0%</b>	<b>- 4,268,275,104.50</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>69,300,000.00</b>	<b>73,300,000.00</b>	<b>10,639,500.00</b>	<b>37,752,910.00</b>	<b>51.5%</b>	<b>35,547,090.00</b>
051300100100	Ministry Of Youth And Sport Development	7,500,000.00	10,000,000.00	3,000,000.00	5,400,000.00	54.0%	4,600,000.00
051305100100	Youth Development	1,800,000.00	1,000,000.00	-	560,000.00	56.0%	440,000.00
051305200100	Ekiti State Sport Council	24,000,000.00	36,300,000.00	7,395,000.00	20,459,410.00	56.4%	15,840,590.00
051305300100	Ekiti State Office Of Disability	36,000,000.00	26,000,000.00	244,500.00	11,333,500.00	43.6%	14,666,500.00
<b>05140000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>288,662,612.86</b>	<b>83,980,000.00</b>	<b>32,996,374.70</b>	<b>55,376,375.00</b>	<b>65.9%</b>	<b>28,603,625.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	280,000,000.00	75,850,000.00	32,996,374.70	49,476,375.00	65.2%	26,373,625.00
051400200100	Women Development Centre	600,000.00	500,000.00	-	200,000.00	40.0%	300,000.00
051400300100	State Child's Right Implementation	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051400600100	Gender Empowerment And Social Mobilization	4,462,612.86	4,630,000.00	-	4,500,000.00	97.2%	130,000.00
<b>05170000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>3,248,717,669.97</b>	<b>888,634,138.51</b>	<b>1,876,859,516.64</b>	<b>4,827,411,224.70</b>	<b>543.2%</b>	<b>- 3,938,777,086.19</b>
051700100100	Ministry Of Education, Science And Technology	348,900,000.00	757,035,634.00	268,354,964.00	732,695,714.00	96.8%	24,339,920.00
051700100200	Monitoring Of Public Schools	1,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	600,000.00	-	200,000.00	33.3%	400,000.00
051700100400	Ekiti State Libary Board	2,160,000.00	1,800,000.00	641,500.00	1,741,500.00	96.8%	58,500.00
051700100500	Education Trust Fund	1,440,000.00	1,000,000.00	105,000.00	585,000.00	58.5%	415,000.00
051700100600	State Universal Basic Education Board (SUBEB)	25,000,270.86	12,000,000.00	-	8,000,000.00	66.7%	4,000,000.00
051700100700	SUBEB Staff Housing Loans Board	1,098,504.51	498,504.51	15,700.00	200,000.00	40.1%	298,504.51



Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
051701000100	Agency For Adult And Non Formal Education	19,200,000.00	30,100,000.00	-	28,756,000.00	95.5%	1,344,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
051702600200	Ekiti State University	1,892,771,318.00	-	1,124,995,682.14	2,165,441,226.94	-	2,165,441,226.94
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	-	309,780,270.50	1,416,794,113.50	-	1,416,794,113.50
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	-	110,657,500.00	383,291,250.00	-	383,291,250.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	-	4,160,400.00	14,306,020.26	-	14,306,020.26
051705300100	Ekiti State Board For Technical And Vocational Education	19,880,000.00	36,800,000.00	28,000,000.00	33,571,900.00	91.2%	3,228,100.00
051705400100	Ekiti State Scholarship Board	100,000,000.00	30,600,000.00	27,277,500.00	28,077,500.00	91.8%	2,522,500.00
051705500100	Ekiti State Teaching Service Commission	18,200,000.00	15,000,000.00	2,736,000.00	12,116,000.00	80.8%	2,884,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	400,000.00	45,000.00	245,000.00	61.3%	155,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>831,631,396.41</b>	<b>146,407,756.77</b>	<b>150,338,361.61</b>	<b>568,295,370.37</b>	<b>388.2%</b>	<b>- 421,887,613.60</b>
052100100100	Ministry Of Health And Human Services	12,000,000.00	10,000,000.00	900,000.00	4,900,000.00	49.0%	5,100,000.00
052100200100	Ekiti State Health Insurance Scheme	660,000.00	400,000.00	-	150,000.00	37.5%	250,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	400,000.00	-	150,000.00	37.5%	250,000.00
052100300100	Primary Healthcare Development	10,000,000.00	6,000,000.00	-	2,320,000.00	38.7%	3,680,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	660,000.00	45,000.00	245,000.00	37.1%	415,000.00
052100500100	Monitoring Of Health Centre	600,000.00	500,000.00	-	200,000.00	40.0%	300,000.00
052102600100	Ekiti State University Teaching Hospital	725,403,639.64	-	122,999,732.33	439,366,017.05	-	439,366,017.05
052110200100	Hospital Management Board	80,000,000.00	127,000,000.00	26,393,629.28	120,364,353.32	94.8%	6,635,646.68
052110300100	Medical Mission	447,756.77	447,756.77	-	200,000.00	44.7%	247,756.77
052110400100	Central Medical Stores	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>181,610,285.71</b>	<b>238,260,285.71</b>	<b>61,792,900.06</b>	<b>214,772,733.42</b>	<b>90.1%</b>	<b>23,487,552.29</b>
053500100100	Ministry Of Environment	12,850,000.00	20,000,000.00	5,430,400.00	18,154,400.00	90.8%	1,845,600.00
053500100200	Monthly Sanitation Exercise	3,514,285.71	6,514,285.71	-	2,800,000.00	43.0%	3,714,285.71
053501600100	State Environmental Protection Agency	2,500,000.00	2,000,000.00	300,000.00	1,100,000.00	55.0%	900,000.00
053505300100	Ekiti State Waste Management Authority	162,746,000.00	209,746,000.00	56,062,500.06	192,718,333.42	91.9%	17,027,666.58
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>25,300,000.00</b>	<b>26,084,088.00</b>	<b>5,929,072.00</b>	<b>21,332,760.00</b>	<b>81.8%</b>	<b>4,751,328.00</b>
055100100100	Ministry Of Local Government Affairs	4,000,000.00	2,000,000.00	-	1,200,000.00	60.0%	800,000.00
055100200100	Bureau Of Chieftaincy Affairs	4,200,000.00	4,488,000.00	1,715,000.00	3,815,000.00	85.0%	673,000.00
055100200200	Ekiti State Council Of Obas	11,500,000.00	14,556,088.00	4,212,072.00	13,317,760.00	91.5%	1,238,328.00
055100300100	Bureau Of Rural And Community Development	2,000,000.00	2,000,000.00	2,000.00	800,000.00	40.0%	1,200,000.00
055100300200	Community Development	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
055100300300	Rural Development	2,400,000.00	2,040,000.00	-	1,800,000.00	88.2%	240,000.00

**Table 7 Capital Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>40,067,079,012.38</b>	<b>41,761,774,166.66</b>	<b>13,876,208,210.49</b>	<b>27,902,435,056.48</b>	<b>66.8%</b>	<b>13,859,339,110.18</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>4,905,290,599.97</b>	<b>3,679,970,241.58</b>	<b>271,011,266.50</b>	<b>1,803,148,016.36</b>	<b>49.0%</b>	<b>1,876,822,225.22</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,408,336,767.66</b>	<b>2,416,075,593.47</b>	<b>252,521,833.97</b>	<b>929,497,558.83</b>	<b>38.5%</b>	<b>1,486,578,034.64</b>
011100100100	Government House And Protocol	185,000,000.00	125,000,000.00	54,911,025.00	123,031,825.00	98.4%	1,968,175.00
011100100200	Deputy Governor's Office	27,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011100300100	Ekiti State Boundary Commission	20,178,033.47	12,178,033.47	-	-	0.0%	12,178,033.47
011100400100	Ekiti State Sustainable Development Goal	150,000,000.00	193,000,000.00	28,819,682.64	140,423,669.89	72.8%	52,576,330.11
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	294,547,673.59	218,897,560.00	-	97,102,500.00	44.4%	121,795,060.00
011100600100	Ekiti State Emergency Management Agency	55,111,060.60	57,000,000.00	-	22,653,591.41	39.7%	34,346,408.59
011100700100	Ekiti State Bureau Of Public Procurement	445,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
011102100500	Ekiti State Liaison Office Lagos	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100	Ekiti State Aid Control Agency	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011101000100	Office Of Transformation Strategy and Delivery	4,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011111300200	Pension Transition Arrangement Department	4,500,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103700100	Muslim Pilgrim Board	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100	Christian Pilgrim Board	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011110100100	Bureau Of Special Projects	1,590,000,000.00	905,000,000.00	168,791,126.33	228,791,126.33	25.3%	676,208,873.67
011111200100	General Administration Department	540,000,000.00	375,000,000.00	-	316,773,096.20	84.5%	58,226,903.80
011111200300	Utility Service Department	10,000,000.00	8,000,000.00	-	721,750.00	9.0%	7,278,250.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>840,000,000.00</b>	<b>805,000,000.00</b>	<b>-</b>	<b>846,161,025.00</b>	<b>105.1%</b>	<b>- 41,161,025.00</b>
016100100100	Secretary To The State Government	10,000,000.00	-	-	-	-	-
016101300200	Political And Economic Affairs	500,000,000.00	800,000,000.00	-	842,661,900.00	105.3%	- 42,661,900.00
016101700100	Cabinet And Special Services	320,000,000.00	5,000,000.00	-	3,499,125.00	70.0%	1,500,875.00
016101700300	Ekiti State Security Trust Fund	10,000,000.00	-	-	-	-	-
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>355,488,131.00</b>	<b>355,488,131.00</b>	<b>18,489,432.53</b>	<b>19,489,432.53</b>	<b>5.5%</b>	<b>335,998,698.47</b>
011200100100	Ekiti State House Of Assembly	265,488,131.00	265,488,131.00	18,489,432.53	18,489,432.53	7.0%	246,998,698.47
011200200100	House Of Assembly Service Commission	90,000,000.00	90,000,000.00	-	1,000,000.00	1.1%	89,000,000.00
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>152,813,034.22</b>	<b>32,406,517.11</b>	<b>-</b>	<b>3,000,000.00</b>	<b>9.3%</b>	<b>29,406,517.11</b>
012300100100	Ministry Of Information And Value Orientation	76,406,517.11	10,406,517.11	-	3,000,000.00	28.8%	7,406,517.11
012300300100	Broadcasting Service Of Ekiti State	76,406,517.11	22,000,000.00	-	-	0.0%	22,000,000.00
<b>01250000000</b>	<b>Head Of Service</b>	<b>87,500,000.00</b>	<b>57,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>57,000,000.00</b>
012500100100	Head Of Service	12,500,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012500600100	Office Of Establishment And Service Matters	65,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500700100	Office Of Capacity Development And Reform	10,000,000.00	-	-	-	-	-
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>21,152,667.09</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
014000100100	Ekiti State Auditor General Office	14,556,026.99	3,000,000.00	-	-	0.0%	3,000,000.00
014000300100	Ekiti State Audit Service Commission	2,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014000200100	Auditor General for Local Governments	4,596,640.10	-	-	-	-	-



Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
014700100100	Ekiti State Civil Service Commission	10,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>	<b>100.0%</b>	-
014800100100	Ekiti State Independent Electoral Commission	30,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>27,656,860,437.51</b>	<b>33,119,836,647.16</b>	<b>13,172,933,812.32</b>	<b>23,793,351,603.04</b>	<b>71.8%</b>	<b>9,326,485,044.12</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>1,448,376,333.36</b>	<b>858,791,891.43</b>	<b>56,291,891.43</b>	<b>748,550,460.78</b>	<b>87.2%</b>	<b>110,241,430.65</b>
021500100100	Ministry Of Agriculture And Food Security	633,468,239.00	341,000,000.00	-	354,258,569.35	103.9%	- 13,258,569.35
021510200100	Agricultural Development Programme	93,216,493.58	-	-	-	-	-
021510900100	Ekiti State Forestry Commission	134,979,765.83	29,000,000.00	-	8,000,000.00	27.6%	21,000,000.00
021511000100	Fountain Marketing Agricultural Agency	3,432,401.77	2,500,000.00	-	-	0.0%	2,500,000.00
021511600100	FADAMA Project	578,565,000.00	486,291,891.43	56,291,891.43	386,291,891.43	79.4%	100,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	4,714,433.18	-	-	-	-	-
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>616,225,025.47</b>	<b>759,618,236.77</b>	<b>80,000,000.00</b>	<b>561,099,709.69</b>	<b>73.9%</b>	<b>198,518,527.08</b>
022000100100	Ministry Of Finance	478,655,524.43	622,000,000.00	-	469,959,609.69	75.6%	152,040,390.31
022000700100	Office Of The Accountant General	96,506,182.78	101,506,182.78	80,000,000.00	91,140,100.00	89.8%	10,366,082.78
022000701100	Central Internal Audit	4,749,861.44	4,749,861.44	-	-	0.0%	4,749,861.44
022000800100	Ekiti State Internal Revenue Service	24,362,192.55	24,362,192.55	-	-	0.0%	24,362,192.55
022000800200	Signage And Advertisement Agency	11,951,264.27	7,000,000.00	-	-	0.0%	7,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>2,301,520,366.56</b>	<b>1,507,149,490.00</b>	<b>151,060,041.50</b>	<b>649,537,531.50</b>	<b>43.1%</b>	<b>857,611,958.50</b>
022200100100	Ministry Of Trade And Industries	66,793,586.56	6,000,000.00	-	850,000.00	14.2%	5,150,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	1,000,000,000.00	197,000,000.00	-	1,200,000.00	0.6%	195,800,000.00
022205200100	Ekiti State Investment Promotion Agency	170,000,000.00	160,000,000.00	1,000,000.00	31,924,500.00	20.0%	128,075,500.00
022205200200	Ekiti State Community and Social Development Agency	449,949,000.00	756,646,500.00	-	305,000,000.00	40.3%	451,646,500.00
022205200300	Ekiti State Social Investment Programme	614,777,780.00	387,502,990.00	150,060,041.50	310,563,031.50	80.1%	76,939,958.50
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>306,500,000.00</b>	<b>198,500,000.00</b>	-	<b>149,241,000.00</b>	<b>75.2%</b>	<b>49,259,000.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	55,000,000.00	1,500,000.00	-	74,620,500.00	4974.7%	- 73,120,500.00
022700700100	Job Creation And Employment Agency	251,500,000.00	197,000,000.00	-	74,620,500.00	37.9%	122,379,500.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>	<b>29,254,914.16</b>	<b>30,387,914.16</b>	<b>60.8%</b>	<b>19,612,085.84</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	80,000,000.00	50,000,000.00	29,254,914.16	30,387,914.16	60.8%	19,612,085.84
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>61,850,387.15</b>	<b>183,850,387.15</b>	<b>12,000,000.00</b>	<b>111,820,134.59</b>	<b>60.8%</b>	<b>72,030,252.56</b>
023100100100	Ekiti State Electricity Board	50,000,000.00	172,000,000.00	12,000,000.00	111,820,134.59	65.0%	60,179,865.41
023100100300	Ekiti State Office Of Energy Matters	11,850,387.15	11,850,387.15	-	-	0.0%	11,850,387.15
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>32,717,377.24</b>	<b>12,717,377.24</b>	-	-	<b>0.0%</b>	<b>12,717,377.24</b>
023300100100	Ekiti State Mineral Resources Development Agency	32,717,377.24	12,717,377.24	-	-	0.0%	12,717,377.24
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>11,959,500,000.00</b>	<b>13,537,000,000.00</b>	<b>4,001,447,132.76</b>	<b>9,800,960,518.98</b>	<b>72.4%</b>	<b>3,736,039,481.02</b>
023400100100	Ministry Of Works And Transportation	11,770,000,000.00	13,411,000,000.00	4,001,447,132.76	9,767,573,948.04	72.8%	3,643,426,051.96
023400100300	Ekiti State Traffic Management Agency	14,500,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023400100400	Ekiti State Public Works Corporation	175,000,000.00	120,000,000.00	-	33,386,570.94	27.8%	86,613,429.06
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>61,406,517.16</b>	<b>30,000,000.00</b>	-	<b>4,000,000.00</b>	<b>13.3%</b>	<b>26,000,000.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	61,406,517.16	30,000,000.00	-	4,000,000.00	13.3%	26,000,000.00
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>8,830,982,983.81</b>	<b>13,250,852,687.74</b>	<b>8,842,879,832.47</b>	<b>10,485,803,124.95</b>	<b>79.1%</b>	<b>2,765,049,562.79</b>
023800100100	Ministry Of Budget And Economic Planning	8,787,982,983.81	13,241,852,687.74	8,842,879,832.47	10,485,803,124.95	79.2%	2,756,049,562.79
023800200100	State Bureau Of Statistics	43,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>25,000,000.00</b>	<b>13,000,000.00</b>	-	<b>4,000,000.00</b>	<b>30.8%</b>	<b>9,000,000.00</b>
025000100100	Fiscal Responsibility Commission	25,000,000.00	13,000,000.00	-	4,000,000.00	30.8%	9,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>86,000,000.00</b>	<b>248,000,000.00</b>	-	-	<b>0.0%</b>	<b>248,000,000.00</b>
025200100100	Ekiti State Water Corporation	66,000,000.00	248,000,000.00	-	-	0.0%	248,000,000.00
025200100200	State Rural Water Supply And Sanitation Agency	20,000,000.00	-	-	-	-	-
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>49,195,361.69</b>	<b>134,009,958.94</b>	-	<b>55,089,700.00</b>	<b>41.1%</b>	<b>78,920,258.94</b>
025300100100	Ministry Of Housing And Urban Development	19,731,787.23	16,731,787.23	-	1,100,000.00	6.6%	15,631,787.23
025301000100	Ekiti State Housing Corporation	29,463,574.46	117,278,171.71	-	53,989,700.00	46.0%	63,288,471.71
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>1,732,586,085.07</b>	<b>1,837,556,617.89</b>	-	<b>1,129,361,508.39</b>	<b>61.5%</b>	<b>708,195,109.50</b>
026000100100	Bureau Of Lands	503,122,510.61	408,122,510.61	-	277,043,992.57	67.9%	131,078,518.04
026000100200	Office Of Surveyor General	29,463,574.46	35,963,574.46	-	-	0.0%	35,963,574.46
026000100400	Urban Renewal Agency	1,200,000,000.00	1,393,470,532.82	-	852,317,515.82	61.2%	541,153,017.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>65,000,000.00</b>	<b>498,790,000.00</b>	-	<b>63,500,000.00</b>	<b>12.7%</b>	<b>435,290,000.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	65,000,000.00	498,790,000.00	-	63,500,000.00	12.7%	435,290,000.00

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>812,000,000.00</b>	<b>555,000,000.00</b>	-	<b>163,450,000.00</b>	<b>29.5%</b>	<b>391,550,000.00</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	<b>163,450,000.00</b>	<b>32.7%</b>	<b>336,550,000.00</b>
031800100100	The Judiciary	350,000,000.00	350,000,000.00	-	163,450,000.00	46.7%	186,550,000.00
031801100100	Ekiti State Judicial Service Commission	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>312,000,000.00</b>	<b>55,000,000.00</b>	-	-	<b>0.0%</b>	<b>55,000,000.00</b>
032600100100	Ministry Of Justice	180,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100200	Ekiti State Citizen's Right	27,000,000.00	-	-	-	-	-
032600100300	Office Of Public Defender	105,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
<b>04000000000</b>	<b>Regional</b>	<b>100,000,000.00</b>	<b>53,500,000.00</b>	-	<b>2,640,000.00</b>	<b>4.9%</b>	<b>50,860,000.00</b>
<b>04510000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>100,000,000.00</b>	<b>53,500,000.00</b>	-	<b>2,640,000.00</b>	<b>4.9%</b>	<b>50,860,000.00</b>
045102100100	Ministry Of Regional and Special Duties	100,000,000.00	53,500,000.00	-	2,640,000.00	4.9%	50,860,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>6,592,927,974.90</b>	<b>4,353,467,277.92</b>	<b>432,263,131.67</b>	<b>2,139,845,437.08</b>	<b>49.2%</b>	<b>2,213,621,840.84</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>89,000,000.00</b>	<b>41,000,000.00</b>	-	<b>404,000.00</b>	<b>1.0%</b>	<b>40,596,000.00</b>
051300100100	Ministry Of Youth And Sport Development	50,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
051305200100	Ekiti State Sport Council	34,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051305300100	Ekiti State Office Of Disability	5,000,000.00	5,000,000.00	-	404,000.00	8.1%	4,596,000.00
<b>05140000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment A</b>	<b>555,535,897.86</b>	<b>194,000,000.00</b>	<b>4,750,612.50</b>	<b>66,549,000.00</b>	<b>34.3%</b>	<b>127,451,000.00</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Soc	555,535,897.86	194,000,000.00	4,750,612.50	66,549,000.00	34.3%	127,451,000.00
<b>05170000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>3,471,656,504.66</b>	<b>2,672,624,607.02</b>	<b>97,716,017.52</b>	<b>1,629,573,481.22</b>	<b>61.0%</b>	<b>1,043,051,125.80</b>
051700100100	Ministry Of Education, Science And Technology	265,000,000.00	196,000,000.00	-	16,745,000.00	8.5%	179,255,000.00
051700100400	Ekiti State Libary Board	20,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100500	Education Trust Fund	20,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	2,000,000,000.00	1,667,000,000.00	97,716,017.52	1,561,918,311.22	93.7%	105,081,688.78
051701000100	Agency For Adult And Non Formal Education	1,431,897.64	900,000.00	-	899,450.00	99.9%	550.00
051702600100	School Of Agriculture And Enterprise Agency	5,000,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
051702600200	Ekiti State University	20,000,000.00	-	-	-	-	-
051702600300	Bamidele Olumilua University Of Education	27,000,000.00	-	-	-	-	-
051702600400	Ekiti State College Of Health Science And Technology, Ijero	20,000,000.00	-	-	-	-	-
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	636,524,607.02	546,024,607.02	-	-	0.0%	546,024,607.02
051705300100	Ekiti State Board For Technical And Vocational Education	423,700,000.00	227,000,000.00	-	50,010,720.00	22.0%	176,989,280.00
051705400100	Ekiti State Scholarship Board	3,000,000.00	-	-	-	-	-
051705500100	Ekiti State Teaching Service Commission	30,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>1,354,058,864.40</b>	<b>982,842,670.90</b>	<b>129,796,501.65</b>	<b>217,459,830.86</b>	<b>22.1%</b>	<b>765,382,840.04</b>
052100100100	Ministry Of Health And Human Services	786,000,000.00	577,500,000.00	126,995,261.65	211,213,090.86	36.6%	366,286,909.14
052100200100	Ekiti State Health Insurance Scheme	116,701,969.86	67,000,000.00	-	-	0.0%	67,000,000.00
052100300100	Primary Healthcare Development	73,000,000.00	32,000,000.00	2,801,240.00	6,246,740.00	19.5%	25,753,260.00
052102600100	Ekiti State University Teaching Hospital	306,342,670.90	306,342,670.90	-	-	0.0%	306,342,670.90
052110200100	Hospital Management Board	29,075,492.48	-	-	-	-	-
052110400100	Central Medical Stores	42,938,731.16	-	-	-	-	-
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>632,676,707.98</b>	<b>185,000,000.00</b>	-	<b>25,859,125.00</b>	<b>14.0%</b>	<b>159,140,875.00</b>
053500100100	Ministry Of Environment	210,676,707.98	90,000,000.00	-	25,859,125.00	28.7%	64,140,875.00
053501600100	State Environmental Protection Agency	342,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
053505300100	Ekiti State Waste Management Authority	80,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>490,000,000.00</b>	<b>278,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>71.9%</b>	<b>78,000,000.00</b>
055100100100	Ministry Of Local Government Affairs	30,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100300100	Bureau Of Rural And Community Development	445,000,000.00	245,000,000.00	200,000,000.00	200,000,000.00	81.6%	45,000,000.00

**Table 8 Other Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>12,610,877,223.33</b>	<b>29,160,247,918.50</b>	<b>9,799,715,182.22</b>	<b>28,068,392,065.51</b>	<b>96.3%</b>	<b>1,091,855,852.99</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>170,000,000.00</b>	<b>114,450,000.00</b>	<b>22,930,200.00</b>	<b>103,400,800.00</b>	<b>90.3%</b>	<b>11,049,200.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>160,100,000.00</b>	<b>95,550,000.00</b>	<b>22,930,200.00</b>	<b>92,065,800.00</b>	<b>96.4%</b>	<b>3,484,200.00</b>
011100100100	Government House And Protocol	150,000,000.00	60,000,000.00	16,800,000.00	57,000,000.00	95.0%	3,000,000.00
011100100200	Deputy Governor's Office	10,000,000.00	35,000,000.00	6,090,200.00	34,940,800.00	99.8%	59,200.00
011102100500	Ekiti State Liaison Office Lagos	100,000.00	550,000.00	40,000.00	125,000.00	22.7%	425,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
011200200100	House Of Assembly Service Commission	500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	-	<b>5,760,000.00</b>	<b>96.0%</b>	<b>240,000.00</b>
012300100100	Ministry Of Information And Value Orientation	5,000,000.00	6,000,000.00	-	5,760,000.00	96.0%	240,000.00
<b>012500000000</b>	<b>Head Of Service</b>	<b>4,400,000.00</b>	<b>6,400,000.00</b>	-	<b>5,575,000.00</b>	<b>87.1%</b>	<b>825,000.00</b>
012500600100	Office Of Establishment And Service Matters	2,000,000.00	3,700,000.00	-	3,625,000.00	98.0%	75,000.00
012500600800	Nigeria Legion	2,400,000.00	2,700,000.00	-	1,950,000.00	72.2%	750,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,651,189,565.21</b>	<b>17,094,797,666.03</b>	<b>5,501,841,163.06</b>	<b>16,287,566,309.71</b>	<b>95.3%</b>	<b>807,231,356.32</b>
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>5,651,189,565.21</b>	<b>17,094,797,666.03</b>	<b>5,501,841,163.06</b>	<b>16,287,566,309.71</b>	<b>95.3%</b>	<b>807,231,356.32</b>
022000100100	Ministry Of Finance	305,000,000.00	1,070,000,000.00	-	1,005,646,058.34	94.0%	64,353,941.66
022000700100	Office Of The Accountant General	5,339,189,565.21	16,016,797,666.03	5,501,841,163.06	15,276,670,254.37	95.4%	740,127,411.66
022000701000	Nigerian Civil Defence Corps	7,000,000.00	8,000,000.00	-	5,249,997.00	65.6%	2,750,003.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>1,637,750,270.20</b>	<b>1,387,750,270.20</b>	<b>418,801,026.21</b>	<b>1,352,291,624.55</b>	<b>97.4%</b>	<b>35,458,645.65</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>1,637,750,270.20</b>	<b>1,387,750,270.20</b>	<b>418,801,026.21</b>	<b>1,352,291,624.55</b>	<b>97.4%</b>	<b>35,458,645.65</b>
031800100100	The Judiciary	1,287,750,270.20	1,237,750,270.20	377,391,471.39	1,224,953,098.96	99.0%	12,797,171.24
031801100100	Ekiti State Judicial Service Commission	350,000,000.00	150,000,000.00	41,409,554.82	127,338,525.59	84.9%	22,661,474.41
<b>040000000000</b>	<b>Regional</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>	<b>100.0%</b>	-
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>	<b>100.0%</b>	-
045102100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	-	40,000,000.00	100.0%	-
<b>050000000000</b>	<b>Social Sector</b>	<b>5,111,937,387.92</b>	<b>10,523,249,982.27</b>	<b>3,856,142,792.95</b>	<b>10,285,133,331.25</b>	<b>97.7%</b>	<b>238,116,651.02</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>12,000,000.00</b>	<b>70,000,000.00</b>	<b>12,000,000.00</b>	<b>63,800,000.00</b>	<b>91.1%</b>	<b>6,200,000.00</b>
051300100200	Ekiti State United Football Club	12,000,000.00	70,000,000.00	12,000,000.00	63,800,000.00	91.1%	6,200,000.00
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>3,564,666,471.32</b>	<b>7,436,102,870.50</b>	<b>2,986,754,143.32</b>	<b>7,303,831,518.72</b>	<b>98.2%</b>	<b>132,271,351.78</b>
051700100100	Ministry Of Education, Science And Technology	2,000,000.00	247,800,000.00	98,000,000.00	256,205,600.00	103.4%	8,405,600.00
051701000100	Agency For Adult And Non Formal Education	10,800,000.00	-	-	-	-	-
051702600200	Ekiti State University	1,292,631,552.50	3,115,402,870.50	1,205,441,226.94	3,025,441,226.94	97.1%	89,961,643.56
051702600300	Bamidele Olumilua University Of Education	1,595,368,835.90	2,847,900,000.00	1,089,160,027.50	2,847,846,407.50	100.0%	53,592.50
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	213,866,082.92	700,000,000.00	444,846,868.62	650,032,264.02	92.9%	49,967,735.98
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	450,000,000.00	525,000,000.00	149,306,020.26	524,306,020.26	99.9%	693,979.74
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>1,535,270,916.60</b>	<b>3,017,147,111.77</b>	<b>857,388,649.63</b>	<b>2,917,501,812.53</b>	<b>96.7%</b>	<b>99,645,299.24</b>
052102600100	Ekiti State University Teaching Hospital	1,535,270,916.60	3,017,147,111.77	857,388,649.63	2,917,501,812.53	96.7%	99,645,299.24

## 2.E Expenditure by Economic Classification

**Table 9 Total Expenditure by Economic Classification**

Ekiti State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>2</b>	<b>Expenditures</b>	<b>100,753,993,241.60</b>	<b>122,669,039,657.27</b>	<b>34,777,050,870.22</b>	<b>106,489,310,172.88</b>	<b>86.8%</b>	<b>16,179,729,484.39</b>
<b>21</b>	<b>Personnel Cost</b>	<b>27,125,686,432.54</b>	<b>30,392,915,159.73</b>	<b>5,840,920,562.30</b>	<b>26,871,874,035.72</b>	<b>88.4%</b>	<b>3,521,041,124.01</b>
<b>2101</b>	<b>Salary</b>	<b>20,976,438,949.53</b>	<b>23,092,355,056.99</b>	<b>4,080,177,764.11</b>	<b>19,953,730,311.10</b>	<b>86.4%</b>	<b>3,138,624,745.89</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,976,438,949.53</b>	<b>23,092,355,056.99</b>	<b>4,080,177,764.11</b>	<b>19,953,730,311.10</b>	<b>86.4%</b>	<b>3,138,624,745.89</b>
21010101	Salary	20,911,119,052.06	21,818,524,182.38	4,075,350,472.98	18,713,265,336.93	85.8%	3,105,258,845.45
21010103	CRFC Salaries	50,049,514.60	1,250,821,360.13	-	1,223,184,733.54	97.8%	27,636,626.59
21010104	Salaries And Wages	15,270,382.87	23,009,514.48	4,827,291.13	17,280,240.63	75.1%	5,729,273.85
<b>2103</b>	<b>Social Benefits</b>	<b>6,149,247,483.01</b>	<b>7,300,560,102.74</b>	<b>1,760,742,798.19</b>	<b>6,918,143,724.62</b>	<b>94.8%</b>	<b>382,416,378.12</b>
<b>210301</b>	<b>Social Benefits</b>	<b>6,149,247,483.01</b>	<b>7,300,560,102.74</b>	<b>1,760,742,798.19</b>	<b>6,918,143,724.62</b>	<b>94.8%</b>	<b>382,416,378.12</b>
21030104	Gratuity Areas	400,000,000.00	300,560,102.74	-	100,000,000.00	33.3%	200,560,102.74
21030105	Pension Areas	5,749,247,483.01	7,000,000,000.00	1,760,742,798.19	6,818,143,724.62	97.4%	181,856,275.38
<b>22</b>	<b>Other Recurrent Costs</b>	<b>33,561,227,796.68</b>	<b>50,514,350,330.88</b>	<b>15,059,922,097.43</b>	<b>51,715,001,080.68</b>	<b>102.4%</b>	<b>- 1,200,650,749.80</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,950,350,573.35</b>	<b>21,354,102,412.38</b>	<b>5,260,206,915.21</b>	<b>23,646,609,015.17</b>	<b>110.7%</b>	<b>- 2,292,506,602.79</b>
<b>220201</b>	<b>Travel&amp; Transport - General</b>	<b>1,351,410,414.28</b>	<b>1,846,624,197.58</b>	<b>249,832,050.46</b>	<b>1,515,226,197.26</b>	<b>82.1%</b>	<b>331,398,000.32</b>
22020101	Local Travel & Transport: Training	1,191,069,229.81	1,689,992,717.41	232,810,992.46	1,441,139,217.50	85.3%	248,853,499.91
22020102	Local Travel & Transport: Others	160,341,184.47	156,631,480.17	17,021,058.00	74,086,979.76	47.3%	82,544,500.41
<b>220202</b>	<b>Utilities - General</b>	<b>20,480,000.00</b>	<b>301,690,000.00</b>	<b>75,441,500.00</b>	<b>262,062,467.70</b>	<b>86.9%</b>	<b>39,627,532.30</b>
22020201	Electricity Charges	20,250,000.00	300,150,000.00	75,400,000.00	260,519,994.00	86.8%	39,630,006.00
22020202	Telephone Charges	120,000.00	1,400,000.00	-	1,474,973.70	105.4%	- 74,973.70
22020211	Utility Services Bill (Finance)	110,000.00	140,000.00	41,500.00	67,500.00	48.2%	72,500.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,163,803,167.25</b>	<b>824,366,315.23</b>	<b>195,907,089.29</b>	<b>553,997,319.15</b>	<b>67.2%</b>	<b>270,368,996.08</b>
22020301	Office Stationeries / Computer Consumables	904,549,806.45	472,069,232.56	75,352,537.56	274,291,074.94	58.1%	197,778,157.62
22020303	Newspapers	1,000,000.00	1,000,000.00	318,000.00	954,000.00	95.4%	46,000.00
22020304	Magazines & Periodicals	6,500,000.00	2,800,000.00	2,220,000.00	2,700,000.00	96.4%	100,000.00
22020305	Printing Of Non Security Documents	242,369,235.80	340,141,082.67	117,612,051.73	266,914,744.21	78.5%	73,226,338.46
22020306	Printing Of Security Documents	50,000.00	50,000.00	-	-	0.0%	50,000.00
22020312	Production, Publication And Circulation Of Annual Financ	4,000,000.00	4,000,000.00	404,500.00	3,404,500.00	85.1%	595,500.00
22020313	Publication And Centralization Of Advert	5,334,125.00	4,306,000.00	-	5,733,000.00	133.1%	- 1,427,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>567,876,990.54</b>	<b>1,239,343,026.31</b>	<b>260,028,910.02</b>	<b>1,038,199,994.09</b>	<b>83.8%</b>	<b>201,143,032.22</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	339,618,493.68	832,601,323.51	181,089,640.00	747,771,154.44	89.8%	84,830,169.07
22020402	Maintenance Of Office Furniture	181,113,496.86	336,676,104.00	68,209,270.02	244,123,525.73	72.5%	92,552,578.27
22020403	Maintenance Of Office Building / Residential Qtrs	1,800,000.00	1,229,000.00	1,100,000.00	1,218,900.00	99.2%	10,100.00
22020404	Maintenance Of Office / It Equipments	13,274,000.00	11,236,598.80	1,280,000.00	3,630,148.92	32.3%	7,606,449.88
22020406	Other Maintenance Services	12,071,000.00	24,400,000.00	1,250,000.00	11,556,265.00	47.4%	12,843,735.00
22020407	Maintenance Of Speaker's House	-	8,000,000.00	-	-	0.0%	8,000,000.00
22020408	Maintenance Of Principal Officer's Lodge	20,000,000.00	25,200,000.00	7,100,000.00	29,900,000.00	118.7%	- 4,700,000.00
<b>220205</b>	<b>Training - General</b>	<b>462,156,037.60</b>	<b>548,978,950.62</b>	<b>114,305,839.00</b>	<b>455,772,036.14</b>	<b>83.0%</b>	<b>93,206,914.48</b>
22020501	Local Training	414,306,037.60	475,128,950.62	74,505,314.00	409,149,511.14	86.1%	65,979,439.48
22020502	International Training	7,500,000.00	19,000,000.00	11,197,175.00	11,197,175.00	58.9%	7,802,825.00
22020503	Conferences/Seminars & Workshop Costs-Local	24,350,000.00	54,850,000.00	28,603,350.00	35,425,350.00	64.6%	19,424,650.00
22020507	Sensitization And Implementation Of 2020 budget	16,000,000.00	-	-	-	-	-

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>220206</b>	<b>Other Services - General</b>	<b>9,388,376,379.21</b>	<b>10,196,515,284.07</b>	<b>1,825,234,031.43</b>	<b>9,949,571,124.21</b>	<b>97.6%</b>	<b>246,944,159.86</b>
22020601	Security Services	7,797,914,542.41	8,178,526,542.41	1,383,539,656.67	8,056,989,006.38	98.5%	121,537,536.03
22020603	Residential Rent	2,061,000.00	380,000.00	-	378,500.00	99.6%	1,500.00
22020604	Security Vote (Including Operations)	5,000,000.00	3,400,000.00	400,000.00	3,300,000.00	97.1%	100,000.00
22020605	Cleaning & Fumigation Services	10,320,000.00	19,270,000.00	4,900,000.00	17,595,000.00	91.3%	1,675,000.00
22020608	Christian Pilgrims Operations	900,000.00	15,000,000.00	-	11,300,000.00	75.3%	3,700,000.00
22020610	Public Hearing On Bills & Special Comm. Assignments	52,000,000.00	20,000,000.00	-	53,590,474.40	268.0%	- 33,590,474.40
22020613	Allowance For Rehabilitation Centre	274,500,000.00	42,000,000.00	31,240,874.70	37,757,374.70	89.9%	4,242,625.30
22020614	Outstanding Liabilities	20,000,000.00	190,000,000.00	-	175,273,900.00	92.2%	14,726,100.00
22020616	Task Force Officers	15,300,000.00	15,300,000.00	-	4,000,000.00	26.1%	11,300,000.00
22020617	Utility Services	60,900,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22020618	Private Nurseries/Primary Schools/Tertiary Institutions I	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Mood	23,750,000.00	14,410,270.86	400,000.00	810,000.00	5.6%	13,600,270.86
22020620	Schools Sports	9,600,000.00	32,300,000.00	5,755,000.00	17,425,410.00	53.9%	14,874,590.00
22020621	National Education Programmes	2,000,000.00	60,000,000.00	8,000,000.00	58,000,000.00	96.7%	2,000,000.00
22020623	Feeding And Maintenance Of Special Schools	24,000,000.00	88,835,634.00	6,000,000.00	88,680,000.00	99.8%	155,634.00
22020624	Conduct Of School Examination (Including Primary Scho	96,000,000.00	33,250,000.00	-	27,860,000.00	83.8%	5,390,000.00
22020627	Grants To School Including Technical Colleges (To Be Ad	15,900,000.00	32,370,000.00	27,000,000.00	31,581,900.00	97.6%	788,100.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	152,746,000.00	199,746,000.00	55,062,500.06	189,785,000.06	95.0%	9,960,999.94
22020630	70% Retention On Igr	49,000,000.00	96,000,000.00	25,500,000.00	119,070,724.04	124.0%	- 23,070,724.04
22020633	Payment Of Students Waec And Neco	216,900,000.00	588,000,000.00	251,800,000.00	575,515,950.00	97.9%	12,484,050.00
22020634	Quality Assurance	5,200,000.00	10,000,000.00	2,000,000.00	8,000,000.00	80.0%	2,000,000.00
22020635	Social Intervention Centre, Ado Ekiti	5,100,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
22020638	Special Initiatives On Women In Education, Health & Soc	500,000.00	500,000.00	-	400,000.00	80.0%	100,000.00
22020639	Efficiency Of The Commission	9,300,000.00	7,800,000.00	1,336,000.00	6,369,200.00	81.7%	1,430,800.00
22020645	10% Ekiti State Igr Contribution To The Local Governme	58,388,939.39	85,981,232.31	-	70,901,724.67	82.5%	15,079,507.64
22020649	Actuarial Valuation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020650	5% Contribution To Redeemable Retirement Fund Accou	30,259,292.92	-	-	-	-	-
22020652	Social Impact Assesment Of Govt. Agenda	400,000.00	500,000.00	-	-	0.0%	500,000.00
22020653	Service Delivery Summit/Seminar/Workshop	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020654	Pension/Maintenance For Past Political Office Holder	230,000,000.00	225,800,000.00	-	246,109,937.28	109.0%	- 20,309,937.28
22020657	Monitoring And Verification Of All Health, Education Inst	1,492,000.00	1,492,000.00	-	-	0.0%	1,492,000.00
22020663	10% Retension On Igr	27,744,604.49	15,573,604.49	-	6,673,022.68	42.8%	8,900,581.81
22020665	Ounje Arugbo	120,000,000.00	129,920,000.00	21,100,000.00	91,100,000.00	70.1%	38,820,000.00
22020666	Ekiti State Global Enterprise Week	9,700,000.00	10,500,000.00	-	10,338,500.00	98.5%	161,500.00
22020667	Fuelling Of Generating Set	-	8,000,000.00	-	-	0.0%	8,000,000.00
22020670	Diaspora Relation Fund	5,000,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
22020672	Private Sector Relations	3,500,000.00	2,460,000.00	1,200,000.00	2,365,500.00	96.2%	94,500.00
22020673	Communication And Strategy	39,000,000.00	40,000,000.00	-	38,400,000.00	96.0%	1,600,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>189,478,933.41</b>	<b>659,000,000.00</b>	<b>192,552,606.94</b>	<b>586,348,727.19</b>	<b>89.0%</b>	<b>72,651,272.81</b>
22020701	Financial Consulting	40,000,000.00	368,000,000.00	51,358,838.67	302,637,910.09	82.2%	65,362,089.91
22020702	Information Technology Consulting	4,500,000.00	5,000,000.00	200,000.00	4,400,000.00	88.0%	600,000.00
22020709	Audit Services	14,878,933.41	900,000.00	-	-	0.0%	900,000.00
22020711	Other Consulting Services	130,100,000.00	285,100,000.00	140,993,768.27	279,310,817.10	98.0%	5,789,182.90
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>283,084,000.00</b>	<b>618,984,000.00</b>	<b>94,480,000.00</b>	<b>539,652,122.28</b>	<b>87.2%</b>	<b>79,331,877.72</b>
22020801	Motor Vehicle Fuel Cost	223,600,000.00	522,000,000.00	85,480,000.00	445,489,000.00	85.3%	76,511,000.00
22020803	Plant / Generator Fuel Cost	59,484,000.00	96,984,000.00	9,000,000.00	94,163,122.28	97.1%	2,820,877.72
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>7,523,684,651.06</b>	<b>5,118,600,638.57</b>	<b>2,252,424,888.07</b>	<b>8,745,779,027.15</b>	<b>170.9%</b>	<b>- 3,627,178,388.58</b>
22021001	Refreshment & Meals	806,866,332.96	717,429,585.10	113,760,060.56	554,603,839.13	77.3%	162,825,745.97
22021002	Honorarium & Sitting Allowance	920,000,000.00	823,000,000.00	52,251,672.95	440,498,461.57	53.5%	382,501,538.43
22021003	Publicity & Advertisements	165,745,783.86	215,607,000.00	47,550,000.00	183,864,000.00	85.3%	31,743,000.00
22021007	Welfare Packages	1,034,950,000.00	2,139,564,053.47	179,170,256.06	2,039,180,174.96	95.3%	100,383,878.51
22021008	Subscription To Professional Bodies	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021014	Annual Budget Expenses & Administration	66,000,000.00	59,000,000.00	23,056,500.00	35,746,734.21	60.6%	23,253,265.79
22021019	Medical Expenses-International	120,000,000.00	100,000,000.00	38,800,000.00	176,000,000.00	176.0%	- 76,000,000.00
22021021	Special Days/Celebrations	180,500,000.00	107,200,000.00	24,800,000.00	93,100,000.00	86.8%	14,100,000.00

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
22021041	Contingency	280,530,000.00	279,750,000.00	1,245,000.00	282,990,576.40	101.2%	- 3,240,576.40
22021057	Local Scholarship And Bursary Scheme	96,400,000.00	27,000,000.00	26,407,500.00	26,407,500.00	97.8%	592,500.00
22021059	Other Service Wide Expenses	3,845,392,534.24	622,750,000.00	1,730,913,898.50	4,894,457,740.88	785.9%	- 4,271,707,740.88
22021061	National Sport Festival	2,000,000.00	22,000,000.00	14,180,000.00	17,920,000.00	81.5%	4,080,000.00
22021062	Rentage Of Trucks And Labour	2,700,000.00	2,700,000.00	250,000.00	970,000.00	35.9%	1,730,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	100,000.00	40,000.00	40,000.00	40.0%	60,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
22030108	Housing Loans	500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>6,955,387,658.12</b>	<b>12,066,950,252.47</b>	<b>4,297,874,019.16</b>	<b>11,786,075,752.80</b>	<b>97.7%</b>	<b>280,874,499.67</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>6,955,387,658.12</b>	<b>12,066,950,252.47</b>	<b>4,297,874,019.16</b>	<b>11,786,075,752.80</b>	<b>97.7%</b>	<b>280,874,499.67</b>
22040101	Grant To Other State Governments - Current	216,500,000.00	155,950,000.00	22,930,200.00	148,650,797.00	95.3%	7,299,203.00
22040102	Grants To Parastatals And Tertiary Institution	6,738,887,658.12	11,911,000,252.47	4,274,943,819.16	11,637,424,955.80	97.7%	273,575,296.67
<b>2206</b>	<b>Public Debt Charges</b>	<b>5,610,000,000.00</b>	<b>17,059,608,100.82</b>	<b>5,501,841,163.06</b>	<b>16,282,316,312.71</b>	<b>95.4%</b>	<b>777,291,788.11</b>
<b>220601</b>	<b>Foreign Interest / Discount</b>	<b>305,000,000.00</b>	<b>1,070,000,000.00</b>	-	<b>1,005,646,058.34</b>	<b>94.0%</b>	<b>64,353,941.66</b>
22060102	Foreign Interest /Discount - Short Term Borrowings	305,000,000.00	1,070,000,000.00	-	1,005,646,058.34	94.0%	64,353,941.66
<b>220602</b>	<b>Domestic Interest / Discount</b>	<b>5,305,000,000.00</b>	<b>15,989,608,100.82</b>	<b>5,501,841,163.06</b>	<b>15,276,670,254.37</b>	<b>95.5%</b>	<b>712,937,846.45</b>
22060202	Domestic Interest /Discount - Short Term Borrowings	5,305,000,000.00	15,989,608,100.82	5,501,841,163.06	15,276,670,254.37	95.5%	712,937,846.45
<b>2207</b>	<b>TRANSFER TO OTHER FUND</b>	<b>44,989,565.21</b>	<b>27,189,565.21</b>	-	-	<b>0.0%</b>	<b>27,189,565.21</b>
<b>220701</b>	<b>TRANSFER TO OTHER FUND GENERAL</b>	<b>44,989,565.21</b>	<b>27,189,565.21</b>	-	-	<b>0.0%</b>	<b>27,189,565.21</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPE	10,300,000.00	-	-	-	-	-
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EX	500,000.00	-	-	-	-	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERN	34,189,565.21	27,189,565.21	-	-	0.0%	27,189,565.21
<b>23</b>	<b>Capital Expenditure</b>	<b>40,067,079,012.38</b>	<b>41,761,774,166.66</b>	<b>13,876,208,210.49</b>	<b>27,902,435,056.48</b>	<b>66.8%</b>	<b>13,859,339,110.18</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>3,283,546,634.19</b>	<b>3,475,327,117.68</b>	<b>18,489,432.53</b>	<b>1,628,467,749.29</b>	<b>46.9%</b>	<b>1,846,859,368.39</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>3,283,546,634.19</b>	<b>3,475,327,117.68</b>	<b>18,489,432.53</b>	<b>1,628,467,749.29</b>	<b>46.9%</b>	<b>1,846,859,368.39</b>
23010101	Purchase / Acquisition Of Land	15,942,594.54	20,463,574.46	-	-	0.0%	20,463,574.46
23010104	Purchase Motor Cycles	3,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23010105	Purchase Of Motor Vehicles	1,451,530,801.90	1,712,530,801.90	18,489,432.53	1,221,101,332.53	71.3%	491,429,469.37
23010106	Purchase Of Vans	100,000,000.00	-	-	57,636,548.10	-	57,636,548.10
23010107	Purchase Of Trucks	32,000,000.00	-	-	-	-	-
23010112	Purchase Of Office Furniture And Fittings	232,535,897.86	203,000,000.00	-	63,636,548.10	31.3%	139,363,451.90
23010113	Purchase Of Computers	33,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
23010119	Purchase Of Power Generating Set	82,500,000.00	169,000,000.00	-	3,322,048.56	2.0%	165,677,951.44
23010120	Purchase Of canteen / Kitchen Equipment	40,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
23010121	Purchase Of Residential Furniture	-	40,000,000.00	-	-	0.0%	40,000,000.00
23010122	Purchase Of Health / Medical Equipment	137,300,000.00	100,000,000.00	-	1,675,500.00	1.7%	98,324,500.00
23010123	Purchase Of Fire Fighting Equipment	59,000,000.00	13,000,000.00	-	36,721,750.00	282.5%	- 23,721,750.00
23010124	Purchase Of Teaching / Learning Aid Equipment	309,600,000.00	303,900,000.00	-	17,644,450.00	5.8%	286,255,550.00
23010125	Purchase Of Library Books & Equipment	113,600,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
23010129	Purchase Of Industrial Equipment	16,130,775.22	16,000,000.00	-	-	0.0%	16,000,000.00
23010133	Purchases Of Surveying Equipment	19,760,074.13	6,000,000.00	-	-	0.0%	6,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	89,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	16,406,517.11	3,000,000.00	-	-	0.0%	3,000,000.00
23010139	Purchase Of Working Tools	109,451,264.27	131,708,134.30	-	-	0.0%	131,708,134.30
23010140	Land Bank Development	25,000,000.00	-	-	12,608,750.00	-	12,608,750.00
23010141	Purchase / Provision Of Kits / Uniforms	2,000,000.00	-	-	-	-	-
23010142	Purchase Of Clip Seals For Grading Of Produce	27,000,000.00	20,000,000.00	-	4,000,000.00	20.0%	16,000,000.00
23010143	Purchase Of Equipment	368,288,709.16	624,224,607.02	-	210,120,822.00	33.7%	414,103,785.02



Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>2302</b>	<b>Construction / Provision</b>	<b>10,436,702,897.40</b>	<b>14,165,282,017.22</b>	<b>4,210,990,330.73</b>	<b>10,252,372,653.87</b>	<b>72.4%</b>	<b>3,912,909,363.35</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>10,436,702,897.40</b>	<b>14,165,282,017.22</b>	<b>4,210,990,330.73</b>	<b>10,252,372,653.87</b>	<b>72.4%</b>	<b>3,912,909,363.35</b>
23020101	Construction / Provision Of Office Buildings	464,204,866.14	75,500,000.00	147,543,197.97	154,543,197.97	204.7%	- 79,043,197.97
23020102	Construction / Provision Of Residential Buildings	400,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
23020103	Construction / Provision Of Electricity	71,850,387.15	64,850,387.15	-	-	0.0%	64,850,387.15
23020104	Construction / Provision Of Housing	68,000,000.00	-	-	-	-	-
23020105	Construction / Provision Of Water Facilities	24,075,492.48	17,000,000.00	-	-	0.0%	17,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	303,500,000.00	200,000,000.00	50,000,000.00	132,217,829.21	66.1%	67,782,170.79
23020107	Construction / Provision Of Public Schools	638,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020111	Construction / Provision Of Libraries	139,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
23020112	Construction / Provision Of Sporting Facilities	3,000,000.00	-	-	-	-	-
23020113	Construction / Provision Of Agricultural Facilities	24,600,640.77	9,000,000.00	-	5,000,000.00	55.6%	4,000,000.00
23020114	Construction / Provision Of Roads	2,250,000,000.00	1,638,000,000.00	-	1,508,679,454.82	92.1%	129,320,545.18
23020117	Construction / Provision Of Air-Port / Aerodromes	3,319,000,000.00	8,300,000,000.00	4,001,447,132.76	7,091,208,619.25	85.4%	1,208,791,380.75
23020118	Construction / Provision Of Infrastructure	2,436,771,510.86	2,799,431,630.07	-	1,282,177,060.82	45.8%	1,517,254,569.25
23020119	Construction / Provision Of Recreational Facilities	100,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00
23020123	Construction Of Traffic /Street Lights	2,000,000.00	70,000,000.00	12,000,000.00	77,413,491.80	110.6%	- 7,413,491.80
23020124	Construction Of Markets/Parks	-	10,000,000.00	-	-	0.0%	10,000,000.00
23020127	Construction Of Ict Infrastructures	189,700,000.00	83,500,000.00	-	1,133,000.00	1.4%	82,367,000.00
23020128	Construction / Provision Of Traffic Control Boxes	3,000,000.00	-	-	-	-	-
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>9,939,746,532.54</b>	<b>6,170,684,216.25</b>	<b>250,870,232.53</b>	<b>3,056,200,365.37</b>	<b>49.5%</b>	<b>3,114,483,850.88</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>9,939,746,532.54</b>	<b>6,170,684,216.25</b>	<b>250,870,232.53</b>	<b>3,056,200,365.37</b>	<b>49.5%</b>	<b>3,114,483,850.88</b>
23030101	Rehabilitation / Repairs Of Residential Building	220,000,000.00	70,000,000.00	76,158,953.36	144,279,753.36	206.1%	- 74,279,753.36
23030103	Rehabilitation / Repairs - Housing	25,000,000.00	-	-	-	-	-
23030104	Rehabilitation / Repairs - Water Facilities	55,000,000.00	191,000,000.00	-	-	0.0%	191,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	352,000,000.00	400,000,000.00	76,995,261.65	76,995,261.65	19.2%	323,004,738.35
23030106	Rehabilitation / Repairs - Public Schools	2,075,000,000.00	1,650,000,000.00	97,716,017.52	1,561,918,311.22	94.7%	88,081,688.78
23030111	Rehabilitation / Repairs - Sporting Facilities	15,000,000.00	-	-	-	-	-
23030112	Rehabilitation / Repairs - Agricultural Facilities	62,062,212.57	-	-	-	-	-
23030113	Rehabilitation / Repairs - Roads	6,331,000,000.00	3,490,000,000.00	-	1,181,072,444.91	33.8%	2,308,927,555.09
23030117	Rehabilitation / Repairs - Infrastructures	70,800,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	16,906,517.16	-	-	-	-	-
23030121	Rehabilitation / Repairs Of Office Buildings	643,006,182.78	282,506,182.78	-	60,000,000.00	21.2%	222,506,182.78
23030122	Rehabilitation/Repairs Of Boundaries	7,178,033.47	7,178,033.47	-	-	0.0%	7,178,033.47
23030123	Rehabilitation/Repairs- Traffic /Street Lights	2,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	26,793,586.56	-	-	850,000.00	-	850,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	33,000,000.00	20,000,000.00	-	31,084,594.23	155.4%	- 11,084,594.23
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And D	5,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>918,056,473.81</b>	<b>371,000,000.00</b>	<b>-</b>	<b>345,649,819.35</b>	<b>93.2%</b>	<b>25,350,180.65</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>918,056,473.81</b>	<b>371,000,000.00</b>	<b>-</b>	<b>345,649,819.35</b>	<b>93.2%</b>	<b>25,350,180.65</b>
23040101	Tree Planting	571,056,473.81	314,000,000.00	-	340,649,819.35	108.5%	- 26,649,819.35
23040102	Erosion & Flood Control	267,000,000.00	40,000,000.00	-	5,000,000.00	12.5%	35,000,000.00
23040103	Wildlife Conservation	64,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23040104	Industrial Pollution Prevention & Control	16,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>15,489,026,474.44</b>	<b>17,579,480,815.51</b>	<b>9,395,858,214.70</b>	<b>12,619,744,468.60</b>	<b>71.8%</b>	<b>4,959,736,346.91</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>15,489,026,474.44</b>	<b>17,579,480,815.51</b>	<b>9,395,858,214.70</b>	<b>12,619,744,468.60</b>	<b>71.8%</b>	<b>4,959,736,346.91</b>
23050101	Research And Development	401,922,377.24	211,819,937.24	-	97,102,500.00	45.8%	114,717,437.24
23050102	Computer Software Acquisition	530,152,667.09	503,362,192.55	109,254,914.16	120,395,014.16	23.9%	382,967,178.39
23050103	Monitoring And Evaluation	7,491,747,783.41	10,141,881,888.74	8,441,911,148.22	8,728,746,371.08	86.1%	1,413,135,517.66
23050104	Anniversaries/Celebrations	53,600,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
23050105	Economic Empowerment	1,784,997,061.01	1,344,089,881.43	235,171,615.57	954,823,480.32	71.0%	389,266,401.11

Code	Economic	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
23050106	Disaster Management and control	12,111,060.60	-	-	22,653,591.41	-	22,653,591.41
23050107	Margin For Increases In Costs	1,636,902,995.90	2,664,470,799.00	400,968,684.25	1,659,075,056.87	62.3%	1,005,395,742.13
23050108	Disaster Management	10,000,000.00	-	-	-	-	-
23050109	Production Of Tourist Handbook / Guides	8,500,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23050110	Household Nutrition And Food Security / Horticulure	28,600,000.00	2,000,000.00	2,801,240.00	4,571,240.00	228.6%	- 2,571,240.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Televi	5,000,000.00	-	-	-	-	-
23050112	Conduct Of Agricultural Production Survey (APS)	10,000,000.00	-	-	-	-	-
23050113	Computerization Of The Commission's Activities	2,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	181,206,517.11	104,906,517.11	60,000,000.00	65,000,000.00	62.0%	39,906,517.11
23050115	Consultancy Fees	916,955,524.43	485,422,510.61	-	165,856,900.18	34.2%	319,565,610.43
23050116	Surveillance, Control & Containments Materials E.G. Dru	4,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilita	23,714,433.18	-	-	-	-	-
23050119	Design Of Commercial, Industrial And Residentail Layout	6,000,000.00	5,000,000.00	-	1,100,000.00	22.0%	3,900,000.00
23050120	Urban Renewal Programmes And Development Control	510,695,361.69	420,695,361.69	-	277,043,992.57	65.9%	143,651,369.12
23050121	Review & Compilation Of Laws Of Ekiti State	100,000,000.00	-	-	-	-	-
23050122	Water, Sanitation And Hygiene	18,500,000.00	321,081,865.70	-	25,000,000.00	7.8%	296,081,865.70
23050124	To Set Up A Functional Mis/M&E Systems For The Estab	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23050125	Establishment Of Colonial Garden, Tree Crop Plantation	37,000,000.00	-	-	-	-	-
23050126	Printing & Free Circulation Of Bpp Regulations And Circu	5,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23050128	Private Sector Development Program	174,000,000.00	160,000,000.00	1,000,000.00	31,924,500.00	20.0%	128,075,500.00
23050130	Msme / Industrial Policy And Strategy	40,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23050132	Intervention Fund	57,938,731.16	50,000,000.00	-	-	0.0%	50,000,000.00
23050133	Printing And Publication	69,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
23050135	Insurance Cost	150,000,000.00	320,000,000.00	-	146,364,372.99	45.7%	173,635,627.01
23050137	Training	11,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23050138	State Gdp Computation	5,000,000.00	-	-	-	-	-
23050140	State Data Bank	21,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23050141	Grant	502,000,000.00	276,000,000.00	140,000,000.00	140,000,000.00	50.7%	136,000,000.00
23050142	Payment Of Leasehold	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050143	Contractors Third Party Financing	3,000,000.00	70,000,000.00	-	3,976,808.19	5.7%	66,023,191.81
23050144	Computerization Of Ministry's Activities	92,679,991.76	102,749,861.44	-	77,461,528.33	75.4%	25,288,333.11
23050146	Registration Of Health Centres	10,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23050148	Trust Fund	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23050149	Wdc Igede	40,000,000.00	10,000,000.00	4,750,612.50	14,750,612.50	147.5%	- 4,750,612.50
23050150	Accommodation	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23050151	Policy Programme	162,300,000.00	82,500,000.00	-	404,000.00	0.5%	82,096,000.00
23050153	Conferences/Seminars & Workshop Costs	265,001,969.86	134,000,000.00	-	8,874,000.00	6.6%	125,126,000.00
23050155	Intervention Fund For Special Project	27,000,000.00	-	-	74,620,500.00	-	74,620,500.00



## 2.F Expenditure by Function

**Table 10 Total Expenditure by Function**

Ekiti State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>100,753,993,241.60</b>	<b>122,669,039,657.27</b>	<b>34,777,050,870.22</b>	<b>106,489,310,172.88</b>	<b>86.8%</b>	<b>16,179,729,484.39</b>
<b>701</b>	<b>General Public Service</b>	<b>31,097,535,090.29</b>	<b>50,219,887,007.23</b>	<b>17,020,450,990.54</b>	<b>41,813,535,587.24</b>	<b>83.3%</b>	<b>8,406,351,419.99</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,819,595,559.04</b>	<b>2,019,292,945.34</b>	<b>88,743,047.64</b>	<b>1,165,047,850.60</b>	<b>57.7%</b>	<b>854,245,094.74</b>
70111	Executive Organ and Legislative Organs	960,488,131.00	1,191,488,131.00	18,489,432.53	867,151,332.53	72.8%	324,336,798.47
70112	Financial and Fiscal Affairs	859,107,428.04	827,804,814.34	70,253,615.11	297,896,518.07	36.0%	529,908,296.27
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70122	Economic Aid routed through International Organisations	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7013</b>	<b>General Services</b>	<b>22,599,463,718.33</b>	<b>29,799,973,870.95</b>	<b>11,136,024,584.84</b>	<b>23,327,964,429.53</b>	<b>78.3%</b>	<b>6,472,009,441.42</b>
70131	General Personnel Services	6,834,099,800.13	8,119,603,045.47	1,122,136,192.94	5,321,295,986.15	65.5%	2,798,307,059.32
70132	Overall Planning and Statistical Services	8,845,482,983.81	13,269,352,687.74	8,842,879,832.47	10,485,803,124.95	79.0%	2,783,549,562.79
70133	Other General Services	6,919,880,934.39	8,411,018,137.74	1,171,008,559.43	7,520,865,318.43	89.4%	890,152,819.31
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>300,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,499,125.00</b>	<b>70.0%</b>	<b>1,500,875.00</b>
70151	R&D General Public Services	300,000,000.00	5,000,000.00	-	3,499,125.00	70.0%	1,500,875.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>766,975,812.92</b>	<b>1,334,512,090.12</b>	<b>293,842,195.00</b>	<b>1,034,707,869.40</b>	<b>77.5%</b>	<b>299,804,220.72</b>
70161	General Public Services N.E.C	766,975,812.92	1,334,512,090.12	293,842,195.00	1,034,707,869.40	77.5%	299,804,220.72
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,610,000,000.00</b>	<b>17,059,608,100.82</b>	<b>5,501,841,163.06</b>	<b>16,282,316,312.71</b>	<b>95.4%</b>	<b>777,291,788.11</b>
70171	Public Debt Transactions	5,610,000,000.00	17,059,608,100.82	5,501,841,163.06	16,282,316,312.71	95.4%	777,291,788.11
<b>703</b>	<b>Public Order and Safety</b>	<b>2,815,732,574.39</b>	<b>2,367,310,462.61</b>	<b>551,665,881.87</b>	<b>1,883,521,511.62</b>	<b>79.6%</b>	<b>483,788,950.99</b>
<b>7031</b>	<b>Police Services</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	State Expenditure to Support Police Services	10,000,000.00	-	-	-	-	-
<b>7032</b>	<b>Fire Protection Services</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>721,750.00</b>	<b>72.2%</b>	<b>278,250.00</b>
70321	Fire Protection Services	3,000,000.00	1,000,000.00	-	721,750.00	72.2%	278,250.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,802,732,574.39</b>	<b>2,366,310,462.61</b>	<b>551,665,881.87</b>	<b>1,882,799,761.62</b>	<b>79.6%</b>	<b>483,510,700.99</b>
70331	Justice & Law Courts	2,802,732,574.39	2,366,310,462.61	551,665,881.87	1,882,799,761.62	79.6%	483,510,700.99
<b>704</b>	<b>Economic Affairs</b>	<b>26,137,612,116.25</b>	<b>27,813,859,242.21</b>	<b>6,299,149,515.59</b>	<b>22,077,115,537.22</b>	<b>79.4%</b>	<b>5,736,743,704.99</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,070,678,488.76</b>	<b>2,505,569,073.13</b>	<b>310,711,434.69</b>	<b>1,402,736,814.14</b>	<b>56.0%</b>	<b>1,102,832,258.99</b>
70411	General Economic and Commercial Affairs	3,070,678,488.76	2,505,569,073.13	310,711,434.69	1,402,736,814.14	56.0%	1,102,832,258.99
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,316,596,567.53</b>	<b>834,191,891.43</b>	<b>56,291,891.43</b>	<b>743,750,460.78</b>	<b>89.2%</b>	<b>90,441,430.65</b>
70421	Agriculture	1,316,596,567.53	834,191,891.43	56,291,891.43	743,750,460.78	89.2%	90,441,430.65
<b>7043</b>	<b>Fuel and Energy</b>	<b>169,821,366.71</b>	<b>285,732,264.11</b>	<b>35,516,909.53</b>	<b>207,566,679.37</b>	<b>72.6%</b>	<b>78,165,584.74</b>
70431	Coal and Solid Mineral Fuel	17,794,313.18	17,704,082.21	3,710,045.88	15,521,239.18	87.7%	2,182,843.03
70435	Electricity	145,176,666.38	257,177,794.75	31,806,863.65	192,045,440.19	74.7%	65,132,354.56
70436	Non Electricity Energy	6,850,387.15	10,850,387.15	-	-	0.0%	10,850,387.15
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>364,457,795.39</b>	<b>337,282,282.66</b>	<b>79,917,490.71</b>	<b>319,943,970.15</b>	<b>94.9%</b>	<b>17,338,312.51</b>
70441	State Support to Mining Resources other than mineral fuels	24,717,377.24	10,717,377.24	-	-	0.0%	10,717,377.24
70443	Construction	339,740,418.15	326,564,905.42	79,917,490.71	319,943,970.15	98.0%	6,620,935.27
<b>7045</b>	<b>Transport</b>	<b>11,832,755,772.87</b>	<b>13,418,454,870.85</b>	<b>4,010,021,464.37</b>	<b>9,817,636,928.86</b>	<b>73.2%</b>	<b>3,600,817,941.99</b>
70451	Road Transport	8,513,755,772.87	5,118,454,870.85	8,574,331.61	2,726,428,309.61	53.3%	2,392,026,561.24
70454	Air Transport	3,319,000,000.00	8,300,000,000.00	4,001,447,132.76	7,091,208,619.25	85.4%	1,208,791,380.75
<b>7046</b>	<b>Communication</b>	<b>102,812,022.84</b>	<b>48,003,032.36</b>	<b>8,746,372.34</b>	<b>25,997,184.69</b>	<b>54.2%</b>	<b>22,005,847.67</b>
70460	Communication	102,812,022.84	48,003,032.36	8,746,372.34	25,997,184.69	54.2%	22,005,847.67

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>7047</b>	<b>Other Industries</b>	<b>259,175,400.82</b>	<b>249,120,760.20</b>	<b>58,923,596.87</b>	<b>212,618,865.90</b>	<b>85.3%</b>	<b>36,501,894.30</b>
70471	Distributive Trade, Storage and Warehousing	177,251,169.80	176,359,246.34	43,293,596.87	175,482,865.90	99.5%	876,380.44
70473	Tourism	73,516,231.02	63,161,513.86	15,000,000.00	30,530,000.00	48.3%	32,631,513.86
70474	Multipurpose Development Projects	8,408,000.00	9,600,000.00	630,000.00	6,606,000.00	68.8%	2,994,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>9,021,314,701.33</b>	<b>10,135,505,067.47</b>	<b>1,739,020,355.65</b>	<b>9,346,864,633.33</b>	<b>92.2%</b>	<b>788,640,434.14</b>
70491	Economic Affairs N. E. C	9,021,314,701.33	10,135,505,067.47	1,739,020,355.65	9,346,864,633.33	92.2%	788,640,434.14
<b>705</b>	<b>Environmental Protection</b>	<b>1,106,544,817.46</b>	<b>547,322,251.80</b>	<b>74,739,136.35</b>	<b>335,053,466.99</b>	<b>61.2%</b>	<b>212,268,784.81</b>
<b>7051</b>	<b>Waste Management</b>	<b>306,744,121.68</b>	<b>305,563,409.12</b>	<b>61,440,426.63</b>	<b>239,786,523.87</b>	<b>78.5%</b>	<b>65,776,885.25</b>
70511	Waste Management	306,744,121.68	305,563,409.12	61,440,426.63	239,786,523.87	78.5%	65,776,885.25
<b>7053</b>	<b>Pollution Abatement</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
70531	Pollution Abatement	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>311,480,695.78</b>	<b>116,188,842.68</b>	<b>9,878,709.70</b>	<b>84,725,943.10</b>	<b>72.9%</b>	<b>31,462,899.58</b>
70541	Protection of Biodiversity and Landscape	311,480,695.78	116,188,842.68	9,878,709.70	84,725,943.10	72.9%	31,462,899.58
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>410,600,000.00</b>	<b>105,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>105,000,000.00</b>
70551	R&D Environmental Protection	410,600,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>22,720,000.00</b>	<b>15,570,000.00</b>	<b>3,420,000.02</b>	<b>10,541,000.02</b>	<b>67.7%</b>	<b>5,028,999.98</b>
70561	Environmental Protection N.E.C.	22,720,000.00	15,570,000.00	3,420,000.02	10,541,000.02	67.7%	5,028,999.98
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,308,219,695.11</b>	<b>4,283,649,226.21</b>	<b>258,502,518.09</b>	<b>2,408,346,608.92</b>	<b>56.2%</b>	<b>1,875,302,617.29</b>
<b>7061</b>	<b>Housing Development</b>	<b>697,317,872.30</b>	<b>662,132,469.55</b>	<b>54,911,025.00</b>	<b>455,165,517.57</b>	<b>68.7%</b>	<b>206,966,951.98</b>
70611	Housing Development	697,317,872.30	662,132,469.55	54,911,025.00	455,165,517.57	68.7%	206,966,951.98
<b>7062</b>	<b>Community Development</b>	<b>2,304,910,729.80</b>	<b>2,814,022,680.81</b>	<b>146,397,151.95</b>	<b>1,752,643,198.09</b>	<b>62.3%</b>	<b>1,061,379,482.72</b>
70621	Community Development	2,304,910,729.80	2,814,022,680.81	146,397,151.95	1,752,643,198.09	62.3%	1,061,379,482.72
<b>7063</b>	<b>Water Supply</b>	<b>111,925,942.44</b>	<b>274,247,009.03</b>	<b>-</b>	<b>19,472,000.00</b>	<b>7.1%</b>	<b>254,775,009.03</b>
70631	Water Supply	111,925,942.44	274,247,009.03	-	19,472,000.00	7.1%	254,775,009.03
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>2,260,000.00</b>	<b>1,250,000.00</b>	<b>549,645.65</b>	<b>693,445.65</b>	<b>55.5%</b>	<b>556,554.35</b>
70651	R&D Housing and Community Amenities	2,260,000.00	1,250,000.00	549,645.65	693,445.65	55.5%	556,554.35
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>191,805,150.57</b>	<b>531,997,066.82</b>	<b>56,644,695.49</b>	<b>180,372,447.61</b>	<b>33.9%</b>	<b>351,624,619.21</b>
70661	Housing and Community Amenities N. E. C	191,805,150.57	531,997,066.82	56,644,695.49	180,372,447.61	33.9%	351,624,619.21
<b>707</b>	<b>Health</b>	<b>6,360,578,525.09</b>	<b>7,456,741,298.23</b>	<b>1,949,455,702.81</b>	<b>6,988,071,051.50</b>	<b>93.7%</b>	<b>468,670,246.73</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>107,329,580.39</b>	<b>60,758,255.43</b>	<b>7,370,450.11</b>	<b>25,300,407.10</b>	<b>41.6%</b>	<b>35,457,848.33</b>
70711	Pharmaceutical Products	76,329,580.39	23,758,255.43	4,569,210.11	19,053,667.10	80.2%	4,704,588.33
70712	Other Medical Products	31,000,000.00	37,000,000.00	2,801,240.00	6,246,740.00	16.9%	30,753,260.00
<b>7072</b>	<b>Outpatient Services</b>	<b>5,414,206,273.80</b>	<b>6,767,440,371.90</b>	<b>1,815,089,991.05</b>	<b>6,751,557,553.54</b>	<b>99.8%</b>	<b>15,882,818.36</b>
70721	General Medical Services	5,372,906,273.80	6,765,140,371.90	1,815,089,991.05	6,751,557,553.54	99.8%	13,582,818.36
70722	Specialized Medical Services	41,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>48,042,670.90</b>	<b>46,042,670.90</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,042,670.90</b>
70731	General Hospital Services	48,042,670.90	46,042,670.90	-	-	0.0%	46,042,670.90
<b>7074</b>	<b>Public Health Services</b>	<b>791,000,000.00</b>	<b>582,500,000.00</b>	<b>126,995,261.65</b>	<b>211,213,090.86</b>	<b>36.3%</b>	<b>371,286,909.14</b>
70741	Public Health Services	791,000,000.00	582,500,000.00	126,995,261.65	211,213,090.86	36.3%	371,286,909.14
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>983,864,607.73</b>	<b>907,519,354.26</b>	<b>121,564,837.62</b>	<b>483,373,217.13</b>	<b>53.3%</b>	<b>424,146,137.13</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>129,300,000.00</b>	<b>153,300,000.00</b>	<b>22,395,000.00</b>	<b>90,219,410.00</b>	<b>58.9%</b>	<b>63,080,590.00</b>
70811	Recreational and Sporting Services	129,300,000.00	153,300,000.00	22,395,000.00	90,219,410.00	58.9%	63,080,590.00
<b>7082</b>	<b>Cultural Services</b>	<b>80,609,871.19</b>	<b>93,956,204.13</b>	<b>23,451,788.89</b>	<b>93,823,878.57</b>	<b>99.9%</b>	<b>132,325.56</b>
70821	Cultural Services	80,609,871.19	93,956,204.13	23,451,788.89	93,823,878.57	99.9%	132,325.56
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>259,001,336.57</b>	<b>199,817,452.21</b>	<b>48,914,016.54</b>	<b>191,379,012.77</b>	<b>95.8%</b>	<b>8,438,439.44</b>
70831	Broadcasting and Publishing Services	259,001,336.57	199,817,452.21	48,914,016.54	191,379,012.77	95.8%	8,438,439.44
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>514,953,399.97</b>	<b>460,445,697.92</b>	<b>26,804,032.19</b>	<b>107,950,915.79</b>	<b>23.4%</b>	<b>352,494,782.13</b>
70861	Recreation, Culture and Religion N. E. C	514,953,399.97	460,445,697.92	26,804,032.19	107,950,915.79	23.4%	352,494,782.13

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>709</b>	<b>Education</b>	<b>20,716,187,472.85</b>	<b>20,599,904,316.72</b>	<b>6,504,723,235.81</b>	<b>22,768,768,669.39</b>	<b>110.5%</b>	<b>- 2,168,864,352.67</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,025,498,775.37</b>	<b>1,679,498,504.51</b>	<b>97,731,717.52</b>	<b>1,570,118,311.22</b>	<b>93.5%</b>	<b>109,380,193.29</b>
70912	Primary Education	2,025,498,775.37	1,679,498,504.51	97,731,717.52	1,570,118,311.22	93.5%	109,380,193.29
<b>7092</b>	<b>Secondary Education</b>	<b>156,139,496.68</b>	<b>172,159,291.71</b>	<b>55,211,990.14</b>	<b>142,495,162.97</b>	<b>82.8%</b>	<b>29,664,128.74</b>
70922	Senior Secondary	156,139,496.68	172,159,291.71	55,211,990.14	142,495,162.97	82.8%	29,664,128.74
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>699,400.00</b>	<b>99.9%</b>	<b>600.00</b>
70931	Post-Secondary and Non Tertiary Education	1,000,000.00	700,000.00	-	699,400.00	99.9%	600.00
<b>7094</b>	<b>Tertiary Education</b>	<b>7,393,444,845.93</b>	<b>7,968,887,209.07</b>	<b>4,439,706,638.18</b>	<b>11,084,823,674.51</b>	<b>139.1%</b>	<b>- 3,115,936,465.44</b>
70941	First Stage of Tertiary Education	6,689,920,238.91	7,422,862,602.05	4,439,706,638.18	11,084,823,674.51	149.3%	- 3,661,961,072.46
70942	Second Stage of Tertiary Education	703,524,607.02	546,024,607.02	-	-	0.0%	546,024,607.02
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>71,529,218.14</b>	<b>63,773,135.75</b>	<b>7,719,586.05</b>	<b>61,702,074.90</b>	<b>96.8%</b>	<b>2,071,060.85</b>
70951	Education Not Definable by Level	71,529,218.14	63,773,135.75	7,719,586.05	61,702,074.90	96.8%	2,071,060.85
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>10,068,575,136.73</b>	<b>10,517,886,175.68</b>	<b>1,904,353,303.92</b>	<b>9,907,730,045.79</b>	<b>94.2%</b>	<b>610,156,129.89</b>
70961	Subsidiary Services to Education	10,068,575,136.73	10,517,886,175.68	1,904,353,303.92	9,907,730,045.79	94.2%	610,156,129.89
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,000,000,000.00</b>	<b>197,000,000.00</b>	<b>-</b>	<b>1,200,000.00</b>	<b>0.6%</b>	<b>195,800,000.00</b>
70971	R&D Education	1,000,000,000.00	197,000,000.00	-	1,200,000.00	0.6%	195,800,000.00
<b>710</b>	<b>Social Protection</b>	<b>8,227,718,342.43</b>	<b>8,472,846,498.00</b>	<b>1,996,799,051.54</b>	<b>7,731,524,522.87</b>	<b>91.3%</b>	<b>741,321,975.13</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>41,000,000.00</b>	<b>31,000,000.00</b>	<b>244,500.00</b>	<b>11,737,500.00</b>	<b>37.9%</b>	<b>19,262,500.00</b>
71012	Disability	41,000,000.00	31,000,000.00	244,500.00	11,737,500.00	37.9%	19,262,500.00
<b>7102</b>	<b>Old Age</b>	<b>6,163,747,483.01</b>	<b>7,304,060,102.74</b>	<b>1,760,742,798.19</b>	<b>6,918,143,724.62</b>	<b>94.7%</b>	<b>385,916,378.12</b>
71021	Old Age	6,163,747,483.01	7,304,060,102.74	1,760,742,798.19	6,918,143,724.62	94.7%	385,916,378.12
<b>7103</b>	<b>Survivors</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
71031	Survivors	18,000,000.00	-	-	-	-	-
<b>7104</b>	<b>Family and Children</b>	<b>1,548,470,859.42</b>	<b>746,286,395.26</b>	<b>206,992,070.71</b>	<b>511,978,628.36</b>	<b>68.6%</b>	<b>234,307,766.90</b>
71041	Family and Children	1,548,470,859.42	746,286,395.26	206,992,070.71	511,978,628.36	68.6%	234,307,766.90
<b>7105</b>	<b>Unemployment</b>	<b>456,500,000.00</b>	<b>391,500,000.00</b>	<b>28,819,682.64</b>	<b>289,664,669.89</b>	<b>74.0%</b>	<b>101,835,330.11</b>
71051	Unemployment	456,500,000.00	391,500,000.00	28,819,682.64	289,664,669.89	74.0%	101,835,330.11

**Table 11 Personnel Expenditure by Function**

Ekiti State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>27,125,686,432.54</b>	<b>30,392,915,159.73</b>	<b>5,840,920,562.30</b>	<b>26,871,874,035.72</b>	<b>88.4%</b>	<b>3,521,041,124.01</b>
<b>701</b>	<b>General Public Service</b>	<b>6,673,093,369.02</b>	<b>8,162,060,716.22</b>	<b>1,167,137,308.05</b>	<b>5,455,426,814.67</b>	<b>66.8%</b>	<b>2,706,633,901.55</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>208,493,568.89</b>	<b>206,957,670.75</b>	<b>45,001,115.11</b>	<b>191,767,376.62</b>	<b>92.7%</b>	<b>15,190,294.13</b>
70112	Financial and Fiscal Affairs	208,493,568.89	206,957,670.75	45,001,115.11	191,767,376.62	92.7%	15,190,294.13
<b>7013</b>	<b>General Services</b>	<b>6,464,599,800.13</b>	<b>7,955,103,045.47</b>	<b>1,122,136,192.94</b>	<b>5,263,659,438.05</b>	<b>66.2%</b>	<b>2,691,443,607.42</b>
70131	General Personnel Services	6,464,599,800.13	7,955,103,045.47	1,122,136,192.94	5,263,659,438.05	66.2%	2,691,443,607.42
<b>703</b>	<b>Public Order and Safety</b>	<b>225,782,304.19</b>	<b>227,560,192.41</b>	<b>53,694,542.13</b>	<b>225,887,823.54</b>	<b>99.3%</b>	<b>1,672,368.87</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>225,782,304.19</b>	<b>227,560,192.41</b>	<b>53,694,542.13</b>	<b>225,887,823.54</b>	<b>99.3%</b>	<b>1,672,368.87</b>
70331	Justice & Law Courts	225,782,304.19	227,560,192.41	53,694,542.13	225,887,823.54	99.3%	1,672,368.87
<b>704</b>	<b>Economic Affairs</b>	<b>774,432,550.09</b>	<b>778,867,069.73</b>	<b>188,643,095.26</b>	<b>769,488,899.85</b>	<b>98.8%</b>	<b>9,378,169.88</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>149,051,003.98</b>	<b>148,103,137.80</b>	<b>30,494,394.20</b>	<b>144,839,924.45</b>	<b>97.8%</b>	<b>3,263,213.35</b>
70411	General Economic and Commercial Affairs	149,051,003.98	148,103,137.80	30,494,394.20	144,839,924.45	97.8%	3,263,213.35
<b>7043</b>	<b>Fuel and Energy</b>	<b>85,970,979.56</b>	<b>95,381,876.96</b>	<b>23,516,909.53</b>	<b>93,746,544.78</b>	<b>98.3%</b>	<b>1,635,332.18</b>
70431	Coal and Solid Mineral Fuel	9,794,313.18	15,704,082.21	3,710,045.88	15,521,239.18	98.8%	182,843.03
70435	Electricity	76,176,666.38	79,677,794.75	19,806,863.65	78,225,305.60	98.2%	1,452,489.15
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>323,938,118.15</b>	<b>320,564,905.42</b>	<b>79,917,490.71</b>	<b>317,445,970.15</b>	<b>99.0%</b>	<b>3,118,935.27</b>
70443	Construction	323,938,118.15	320,564,905.42	79,917,490.71	317,445,970.15	99.0%	3,118,935.27
<b>7045</b>	<b>Transport</b>	<b>11,815,772.87</b>	<b>12,454,870.85</b>	<b>2,674,331.61</b>	<b>11,976,409.88</b>	<b>96.2%</b>	<b>478,460.97</b>
70451	Road Transport	11,815,772.87	12,454,870.85	2,674,331.61	11,976,409.88	96.2%	478,460.97
<b>7046</b>	<b>Communication</b>	<b>26,405,505.73</b>	<b>26,003,032.36</b>	<b>8,746,372.34</b>	<b>25,997,184.69</b>	<b>100.0%</b>	<b>5,847.67</b>
70460	Communication	26,405,505.73	26,003,032.36	8,746,372.34	25,997,184.69	100.0%	5,847.67
<b>7047</b>	<b>Other Industries</b>	<b>177,251,169.80</b>	<b>176,359,246.34</b>	<b>43,293,596.87</b>	<b>175,482,865.90</b>	<b>99.5%</b>	<b>876,380.44</b>
70471	Distributive Trade, Storage and Warehousing	177,251,169.80	176,359,246.34	43,293,596.87	175,482,865.90	99.5%	876,380.44
<b>705</b>	<b>Environmental Protection</b>	<b>132,558,057.94</b>	<b>77,491,966.09</b>	<b>9,526,236.27</b>	<b>75,880,608.55</b>	<b>97.9%</b>	<b>1,611,357.54</b>
<b>7051</b>	<b>Waste Management</b>	<b>25,483,835.97</b>	<b>24,303,123.41</b>	<b>5,377,926.57</b>	<b>23,409,065.45</b>	<b>96.3%</b>	<b>894,057.96</b>
70511	Waste Management	25,483,835.97	24,303,123.41	5,377,926.57	23,409,065.45	96.3%	894,057.96
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>107,074,221.97</b>	<b>53,188,842.68</b>	<b>4,148,309.70</b>	<b>52,471,543.10</b>	<b>98.7%</b>	<b>717,299.58</b>
70541	Protection of Biodiversity and Landscape	107,074,221.97	53,188,842.68	4,148,309.70	52,471,543.10	98.7%	717,299.58
<b>706</b>	<b>Housing and Community Amenities</b>	<b>652,155,834.39</b>	<b>671,872,410.65</b>	<b>187,495,954.52</b>	<b>665,835,653.01</b>	<b>99.1%</b>	<b>6,036,757.64</b>
<b>7062</b>	<b>Community Development</b>	<b>563,320,121.87</b>	<b>565,055,905.76</b>	<b>146,397,151.95</b>	<b>559,325,682.27</b>	<b>99.0%</b>	<b>5,730,223.49</b>
70621	Community Development	563,320,121.87	565,055,905.76	146,397,151.95	559,325,682.27	99.0%	5,730,223.49
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>88,835,712.52</b>	<b>106,816,504.89</b>	<b>41,098,802.57</b>	<b>106,509,970.74</b>	<b>99.7%</b>	<b>306,534.15</b>
70661	Housing and Community Amenities N. E. C	88,835,712.52	106,816,504.89	41,098,802.57	106,509,970.74	99.7%	306,534.15
<b>707</b>	<b>Health</b>	<b>2,624,617,347.68</b>	<b>3,296,343,758.79</b>	<b>811,932,189.92</b>	<b>3,284,814,037.74</b>	<b>99.7%</b>	<b>11,529,721.05</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>19,190,849.23</b>	<b>18,758,255.43</b>	<b>4,569,210.11</b>	<b>18,653,667.10</b>	<b>99.4%</b>	<b>104,588.33</b>
70711	Pharmaceutical Products	19,190,849.23	18,758,255.43	4,569,210.11	18,653,667.10	99.4%	104,588.33
<b>7072</b>	<b>Outpatient Services</b>	<b>2,605,426,498.45</b>	<b>3,277,585,503.36</b>	<b>807,362,979.81</b>	<b>3,266,160,370.64</b>	<b>99.7%</b>	<b>11,425,132.72</b>
70721	General Medical Services	2,605,426,498.45	3,277,585,503.36	807,362,979.81	3,266,160,370.64	99.7%	11,425,132.72

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>373,158,090.62</b>	<b>391,812,837.15</b>	<b>99,169,837.62</b>	<b>390,153,807.13</b>	<b>99.6%</b>	<b>1,659,030.02</b>
<b>7082</b>	<b>Cultural Services</b>	<b>80,609,871.19</b>	<b>93,956,204.13</b>	<b>23,451,788.89</b>	<b>93,823,878.57</b>	<b>99.9%</b>	<b>132,325.56</b>
70821	Cultural Services	80,609,871.19	93,956,204.13	23,451,788.89	93,823,878.57	99.9%	132,325.56
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>182,594,819.46</b>	<b>189,410,935.10</b>	<b>48,914,016.54</b>	<b>188,379,012.77</b>	<b>99.5%</b>	<b>1,031,922.33</b>
70831	Broadcasting and Publishing Services	182,594,819.46	189,410,935.10	48,914,016.54	188,379,012.77	99.5%	1,031,922.33
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>109,953,399.97</b>	<b>108,445,697.92</b>	<b>26,804,032.19</b>	<b>107,950,915.79</b>	<b>99.5%</b>	<b>494,782.13</b>
70861	Recreation, Culture and Religion N. E. C	109,953,399.97	108,445,697.92	26,804,032.19	107,950,915.79	99.5%	494,782.13
<b>709</b>	<b>Education</b>	<b>9,431,146,826.90</b>	<b>9,405,542,700.69</b>	<b>1,543,393,558.33</b>	<b>9,006,752,444.75</b>	<b>95.8%</b>	<b>398,790,255.94</b>
<b>7092</b>	<b>Secondary Education</b>	<b>103,259,496.68</b>	<b>108,559,291.71</b>	<b>27,076,990.14</b>	<b>107,988,262.97</b>	<b>99.5%</b>	<b>571,028.74</b>
70922	Senior Secondary	103,259,496.68	108,559,291.71	27,076,990.14	107,988,262.97	99.5%	571,028.74
<b>7094</b>	<b>Tertiary Education</b>	<b>6,114,872.99</b>	<b>7,559,731.55</b>	<b>1,358,642.22</b>	<b>7,354,425.09</b>	<b>97.3%</b>	<b>205,306.46</b>
70941	First Stage of Tertiary Education	6,114,872.99	7,559,731.55	1,358,642.22	7,354,425.09	97.3%	205,306.46
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>41,097,320.50</b>	<b>33,473,135.75</b>	<b>7,719,586.05</b>	<b>32,746,024.90</b>	<b>97.8%</b>	<b>727,110.85</b>
70951	Education Not Definable by Level	41,097,320.50	33,473,135.75	7,719,586.05	32,746,024.90	97.8%	727,110.85
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>9,280,675,136.73</b>	<b>9,255,950,541.68</b>	<b>1,507,238,339.92</b>	<b>8,858,663,731.79</b>	<b>95.7%</b>	<b>397,286,809.89</b>
70961	Subsidiary Services to Education	9,280,675,136.73	9,255,950,541.68	1,507,238,339.92	8,858,663,731.79	95.7%	397,286,809.89
<b>710</b>	<b>Social Protection</b>	<b>6,238,742,051.71</b>	<b>7,381,363,508.00</b>	<b>1,779,927,840.20</b>	<b>6,997,633,946.48</b>	<b>94.8%</b>	<b>383,729,561.52</b>
<b>7102</b>	<b>Old Age</b>	<b>6,149,247,483.01</b>	<b>7,300,560,102.74</b>	<b>1,760,742,798.19</b>	<b>6,918,143,724.62</b>	<b>94.8%</b>	<b>382,416,378.12</b>
71021	Old Age	6,149,247,483.01	7,300,560,102.74	1,760,742,798.19	6,918,143,724.62	94.8%	382,416,378.12
<b>7104</b>	<b>Family and Children</b>	<b>89,494,568.70</b>	<b>80,803,405.26</b>	<b>19,185,042.01</b>	<b>79,490,221.86</b>	<b>98.4%</b>	<b>1,313,183.40</b>
71041	Family and Children	89,494,568.70	80,803,405.26	19,185,042.01	79,490,221.86	98.4%	1,313,183.40

**Table 12 Overhead Expenditure by Function**

Ekiti State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>20,950,350,573.35</b>	<b>21,354,102,412.38</b>	<b>5,260,206,915.21</b>	<b>23,646,609,015.17</b>	<b>110.7%</b>	<b>- 2,292,506,602.79</b>
<b>701</b>	<b>General Public Service</b>	<b>7,020,668,077.93</b>	<b>9,396,227,510.01</b>	<b>1,267,213,054.43</b>	<b>8,311,786,529.28</b>	<b>88.5%</b>	<b>1,084,440,980.73</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>151,711,330.62</b>	<b>127,097,282.15</b>	<b>25,252,500.00</b>	<b>102,129,141.45</b>	<b>80.4%</b>	<b>24,968,140.70</b>
70112	Financial and Fiscal Affairs	151,711,330.62	127,097,282.15	25,252,500.00	102,129,141.45	80.4%	24,968,140.70
<b>7013</b>	<b>General Services</b>	<b>6,102,480,934.39</b>	<b>7,941,118,137.74</b>	<b>948,118,359.43</b>	<b>7,174,949,518.43</b>	<b>90.4%</b>	<b>766,168,619.31</b>
70133	Other General Services	6,102,480,934.39	7,941,118,137.74	948,118,359.43	7,174,949,518.43	90.4%	766,168,619.31
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>766,475,812.92</b>	<b>1,328,012,090.12</b>	<b>293,842,195.00</b>	<b>1,034,707,869.40</b>	<b>77.9%</b>	<b>293,304,220.72</b>
70161	General Public Services N.E.C	766,475,812.92	1,328,012,090.12	293,842,195.00	1,034,707,869.40	77.9%	293,304,220.72
<b>703</b>	<b>Public Order and Safety</b>	<b>127,200,000.00</b>	<b>196,000,000.00</b>	<b>79,170,313.53</b>	<b>141,170,313.53</b>	<b>72.0%</b>	<b>54,829,686.47</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>127,200,000.00</b>	<b>196,000,000.00</b>	<b>79,170,313.53</b>	<b>141,170,313.53</b>	<b>72.0%</b>	<b>54,829,686.47</b>
70331	Justice & Law Courts	127,200,000.00	196,000,000.00	79,170,313.53	141,170,313.53	72.0%	54,829,686.47
<b>704</b>	<b>Economic Affairs</b>	<b>9,059,785,149.98</b>	<b>10,191,677,016.12</b>	<b>1,761,721,355.65</b>	<b>9,410,599,636.33</b>	<b>92.3%</b>	<b>781,077,379.79</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>	<b>1,171,000.00</b>	<b>3,451,000.00</b>	<b>29.5%</b>	<b>8,249,000.00</b>
70411	General Economic and Commercial Affairs	11,700,000.00	11,700,000.00	1,171,000.00	3,451,000.00	29.5%	8,249,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,200,000.00</b>	<b>4,400,000.00</b>	<b>-</b>	<b>3,200,000.00</b>	<b>72.7%</b>	<b>1,200,000.00</b>
70421	Agriculture	3,200,000.00	4,400,000.00	-	3,200,000.00	72.7%	1,200,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>80.0%</b>	<b>500,000.00</b>
70435	Electricity	4,000,000.00	2,500,000.00	-	2,000,000.00	80.0%	500,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>8,802,300.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>2,498,000.00</b>	<b>50.0%</b>	<b>2,502,000.00</b>
70443	Construction	8,802,300.00	5,000,000.00	-	2,498,000.00	50.0%	2,502,000.00
<b>7045</b>	<b>Transport</b>	<b>31,440,000.00</b>	<b>25,000,000.00</b>	<b>5,900,000.00</b>	<b>24,700,000.00</b>	<b>98.8%</b>	<b>300,000.00</b>
70451	Road Transport	31,440,000.00	25,000,000.00	5,900,000.00	24,700,000.00	98.8%	300,000.00
<b>7047</b>	<b>Other Industries</b>	<b>20,517,713.86</b>	<b>42,761,513.86</b>	<b>15,630,000.00</b>	<b>33,136,000.00</b>	<b>77.5%</b>	<b>9,625,513.86</b>
70473	Tourism	12,109,713.86	33,161,513.86	15,000,000.00	26,530,000.00	80.5%	6,631,513.86
70474	Multipurpose Development Projects	8,408,000.00	9,600,000.00	630,000.00	6,606,000.00	68.8%	2,994,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>8,980,125,136.12</b>	<b>10,100,315,502.26</b>	<b>1,739,020,355.65</b>	<b>9,341,614,636.33</b>	<b>92.5%</b>	<b>758,700,865.93</b>
70491	Economic Affairs N. E. C	8,980,125,136.12	10,100,315,502.26	1,739,020,355.65	9,341,614,636.33	92.5%	758,700,865.93
<b>705</b>	<b>Environmental Protection</b>	<b>194,230,285.71</b>	<b>253,280,285.71</b>	<b>65,172,900.08</b>	<b>225,188,733.44</b>	<b>88.9%</b>	<b>28,091,552.27</b>
<b>7051</b>	<b>Waste Management</b>	<b>166,260,285.71</b>	<b>216,260,285.71</b>	<b>56,062,500.06</b>	<b>195,518,333.42</b>	<b>90.4%</b>	<b>20,741,952.29</b>
70511	Waste Management	166,260,285.71	216,260,285.71	56,062,500.06	195,518,333.42	90.4%	20,741,952.29
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>15,350,000.00</b>	<b>22,000,000.00</b>	<b>5,730,400.00</b>	<b>19,254,400.00</b>	<b>87.5%</b>	<b>2,745,600.00</b>
70541	Protection of Biodiversity and Landscape	15,350,000.00	22,000,000.00	5,730,400.00	19,254,400.00	87.5%	2,745,600.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>12,620,000.00</b>	<b>15,020,000.00</b>	<b>3,380,000.02</b>	<b>10,416,000.02</b>	<b>69.3%</b>	<b>4,603,999.98</b>
70561	Environmental Protection N.E.C.	12,620,000.00	15,020,000.00	3,380,000.02	10,416,000.02	69.3%	4,603,999.98
<b>706</b>	<b>Housing and Community Amenities</b>	<b>110,155,380.49</b>	<b>124,595,705.26</b>	<b>16,095,538.57</b>	<b>69,027,922.52</b>	<b>55.4%</b>	<b>55,567,782.74</b>
<b>7063</b>	<b>Water Supply</b>	<b>25,925,942.44</b>	<b>26,247,009.03</b>	<b>-</b>	<b>19,472,000.00</b>	<b>74.2%</b>	<b>6,775,009.03</b>
70631	Water Supply	25,925,942.44	26,247,009.03	-	19,472,000.00	74.2%	6,775,009.03
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>2,260,000.00</b>	<b>1,250,000.00</b>	<b>549,645.65</b>	<b>693,445.65</b>	<b>55.5%</b>	<b>556,554.35</b>
70651	R&D Housing and Community Amenities	2,260,000.00	1,250,000.00	549,645.65	693,445.65	55.5%	556,554.35
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>81,969,438.05</b>	<b>97,098,696.23</b>	<b>15,545,892.92</b>	<b>48,862,476.87</b>	<b>50.3%</b>	<b>48,236,219.36</b>
70661	Housing and Community Amenities N. E. C	81,969,438.05	97,098,696.23	15,545,892.92	48,862,476.87	50.3%	48,236,219.36

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>Health</b>	<b>831,631,396.41</b>	<b>146,407,756.77</b>	<b>150,338,361.61</b>	<b>568,295,370.37</b>	<b>388.2%</b>	<b>- 421,887,613.60</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>1,200,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>40.0%</b>	<b>600,000.00</b>
70711	Pharmaceutical Products	1,200,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>830,431,396.41</b>	<b>145,407,756.77</b>	<b>150,338,361.61</b>	<b>567,895,370.37</b>	<b>390.6%</b>	<b>- 422,487,613.60</b>
70721	General Medical Services	830,431,396.41	145,407,756.77	150,338,361.61	567,895,370.37	390.6%	- 422,487,613.60
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>33,300,000.00</b>	<b>47,300,000.00</b>	<b>10,395,000.00</b>	<b>26,419,410.00</b>	<b>55.9%</b>	<b>20,880,590.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>33,300,000.00</b>	<b>47,300,000.00</b>	<b>10,395,000.00</b>	<b>26,419,410.00</b>	<b>55.9%</b>	<b>20,880,590.00</b>
70811	Recreational and Sporting Services	33,300,000.00	47,300,000.00	10,395,000.00	26,419,410.00	55.9%	20,880,590.00
<b>709</b>	<b>Education</b>	<b>3,248,717,669.97</b>	<b>888,634,138.51</b>	<b>1,876,859,516.64</b>	<b>4,827,411,224.70</b>	<b>543.2%</b>	<b>- 3,938,777,086.19</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>25,498,775.37</b>	<b>12,498,504.51</b>	<b>15,700.00</b>	<b>8,200,000.00</b>	<b>65.6%</b>	<b>4,298,504.51</b>
70912	Primary Education	25,498,775.37	12,498,504.51	15,700.00	8,200,000.00	65.6%	4,298,504.51
<b>7092</b>	<b>Secondary Education</b>	<b>22,880,000.00</b>	<b>38,600,000.00</b>	<b>28,135,000.00</b>	<b>34,506,900.00</b>	<b>89.4%</b>	<b>4,093,100.00</b>
70922	Senior Secondary	22,880,000.00	38,600,000.00	28,135,000.00	34,506,900.00	89.4%	4,093,100.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>699,400.00</b>	<b>99.9%</b>	<b>600.00</b>
70931	Post-Secondary and Non Tertiary Education	1,000,000.00	700,000.00	-	699,400.00	99.9%	600.00
<b>7094</b>	<b>Tertiary Education</b>	<b>2,708,238,894.60</b>	<b>-</b>	<b>1,549,593,852.64</b>	<b>3,979,832,610.70</b>	<b>-</b>	<b>3,979,832,610.70</b>
70941	First Stage of Tertiary Education	2,708,238,894.60	-	1,549,593,852.64	3,979,832,610.70	-	3,979,832,610.70
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>18,200,000.00</b>	<b>29,400,000.00</b>	<b>-</b>	<b>28,056,600.00</b>	<b>95.4%</b>	<b>1,343,400.00</b>
70951	Education Not Definable by Level	18,200,000.00	29,400,000.00	-	28,056,600.00	95.4%	1,343,400.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>472,900,000.00</b>	<b>807,435,634.00</b>	<b>299,114,964.00</b>	<b>776,115,714.00</b>	<b>96.1%</b>	<b>31,319,920.00</b>
70961	Subsidiary Services to Education	472,900,000.00	807,435,634.00	299,114,964.00	776,115,714.00	96.1%	31,319,920.00
<b>710</b>	<b>Social Protection</b>	<b>324,662,612.86</b>	<b>109,980,000.00</b>	<b>33,240,874.70</b>	<b>66,709,875.00</b>	<b>60.7%</b>	<b>43,270,125.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>36,000,000.00</b>	<b>26,000,000.00</b>	<b>244,500.00</b>	<b>11,333,500.00</b>	<b>43.6%</b>	<b>14,666,500.00</b>
71012	Disability	36,000,000.00	26,000,000.00	244,500.00	11,333,500.00	43.6%	14,666,500.00
<b>7104</b>	<b>Family and Children</b>	<b>288,662,612.86</b>	<b>83,980,000.00</b>	<b>32,996,374.70</b>	<b>55,376,375.00</b>	<b>65.9%</b>	<b>28,603,625.00</b>
71041	Family and Children	288,662,612.86	83,980,000.00	32,996,374.70	55,376,375.00	65.9%	28,603,625.00



**Table 13 Capital Expenditure by Function**

Ekiti State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>40,067,079,012.38</b>	<b>41,761,774,166.66</b>	<b>13,876,208,210.49</b>	<b>27,902,435,056.48</b>	<b>69.6%</b>	<b>13,859,339,110.18</b>
<b>701</b>	<b>General Public Service</b>	<b>11,583,873,643.34</b>	<b>15,448,090,680.18</b>	<b>9,061,369,265.00</b>	<b>11,620,730,130.58</b>	<b>100.3%</b>	<b>3,827,360,549.60</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,459,390,659.53</b>	<b>1,685,237,992.44</b>	<b>18,489,432.53</b>	<b>871,151,332.53</b>	<b>59.7%</b>	<b>814,086,659.91</b>
70111	Executive Organ and Legislative Organs	960,488,131.00	1,191,488,131.00	18,489,432.53	867,151,332.53	90.3%	324,336,798.47
70112	Financial and Fiscal Affairs	498,902,528.53	493,749,861.44	-	4,000,000.00	0.8%	489,749,861.44
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70122	Economic Aid routed through International Organisations	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>7013</b>	<b>General Services</b>	<b>9,822,982,983.81</b>	<b>13,756,352,687.74</b>	<b>9,042,879,832.47</b>	<b>10,746,079,673.05</b>	<b>109.4%</b>	<b>3,010,273,014.69</b>
70131	General Personnel Services	369,500,000.00	164,500,000.00	-	57,636,548.10	15.6%	106,863,451.90
70132	Overall Planning and Statistical Services	8,845,482,983.81	13,269,352,687.74	8,842,879,832.47	10,485,803,124.95	118.5%	2,783,549,562.79
70133	Other General Services	608,000,000.00	322,500,000.00	200,000,000.00	202,640,000.00	33.3%	119,860,000.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>300,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>3,499,125.00</b>	<b>1.2%</b>	<b>1,500,875.00</b>
70151	R&D General Public Services	300,000,000.00	5,000,000.00	-	3,499,125.00	1.2%	1,500,875.00
<b>703</b>	<b>Public Order and Safety</b>	<b>825,000,000.00</b>	<b>556,000,000.00</b>	<b>-</b>	<b>164,171,750.00</b>	<b>19.9%</b>	<b>391,828,250.00</b>
<b>7031</b>	<b>Police Services</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
70311	State Expenditure to Support Police Services	10,000,000.00	-	-	-	0.0%	-
<b>7032</b>	<b>Fire Protection Services</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>721,750.00</b>	<b>24.1%</b>	<b>278,250.00</b>
70321	Fire Protection Services	3,000,000.00	1,000,000.00	-	721,750.00	24.1%	278,250.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>812,000,000.00</b>	<b>555,000,000.00</b>	<b>-</b>	<b>163,450,000.00</b>	<b>20.1%</b>	<b>391,550,000.00</b>
70331	Justice & Law Courts	812,000,000.00	555,000,000.00	-	163,450,000.00	20.1%	391,550,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>16,262,204,850.97</b>	<b>16,808,125,591.15</b>	<b>4,348,785,064.68</b>	<b>11,891,777,004.04</b>	<b>73.1%</b>	<b>4,916,348,587.11</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,909,927,484.78</b>	<b>2,345,765,935.33</b>	<b>279,046,040.49</b>	<b>1,254,445,889.69</b>	<b>43.1%</b>	<b>1,091,320,045.64</b>
70411	General Economic and Commercial Affairs	2,909,927,484.78	2,345,765,935.33	279,046,040.49	1,254,445,889.69	43.1%	1,091,320,045.64
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,313,396,567.53</b>	<b>829,791,891.43</b>	<b>56,291,891.43</b>	<b>740,550,460.78</b>	<b>56.4%</b>	<b>89,241,430.65</b>
70421	Agriculture	1,313,396,567.53	829,791,891.43	56,291,891.43	740,550,460.78	56.4%	89,241,430.65
<b>7043</b>	<b>Fuel and Energy</b>	<b>79,850,387.15</b>	<b>187,850,387.15</b>	<b>12,000,000.00</b>	<b>111,820,134.59</b>	<b>140.0%</b>	<b>76,030,252.56</b>
70431	Coal and Solid Mineral Fuel	8,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70435	Electricity	65,000,000.00	175,000,000.00	12,000,000.00	111,820,134.59	172.0%	63,179,865.41
70436	Non Electricity Energy	6,850,387.15	10,850,387.15	-	-	0.0%	10,850,387.15
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>31,717,377.24</b>	<b>11,717,377.24</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,717,377.24</b>
70441	State Support to Mining Resources other than mineral fuels	24,717,377.24	10,717,377.24	-	-	0.0%	10,717,377.24
70443	Construction	7,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7045</b>	<b>Transport</b>	<b>11,789,500,000.00</b>	<b>13,381,000,000.00</b>	<b>4,001,447,132.76</b>	<b>9,780,960,518.98</b>	<b>83.0%</b>	<b>3,600,039,481.02</b>
70451	Road Transport	8,470,500,000.00	5,081,000,000.00	-	2,689,751,899.73	31.8%	2,391,248,100.27
70454	Air Transport	3,319,000,000.00	8,300,000,000.00	4,001,447,132.76	7,091,208,619.25	213.7%	1,208,791,380.75
<b>7046</b>	<b>Communication</b>	<b>76,406,517.11</b>	<b>22,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000,000.00</b>
70460	Communication	76,406,517.11	22,000,000.00	-	-	0.0%	22,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>61,406,517.16</b>	<b>30,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>	<b>6.5%</b>	<b>26,000,000.00</b>
70473	Tourism	61,406,517.16	30,000,000.00	-	4,000,000.00	6.5%	26,000,000.00



Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>705</b>	<b>Environmental Protection</b>	<b>779,656,473.81</b>	<b>216,000,000.00</b>	-	<b>33,859,125.00</b>	<b>4.3%</b>	<b>182,140,875.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>115,000,000.00</b>	<b>65,000,000.00</b>	-	<b>20,859,125.00</b>	<b>18.1%</b>	<b>44,140,875.00</b>
70511	Waste Management	115,000,000.00	65,000,000.00	-	20,859,125.00	18.1%	44,140,875.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
70531	Pollution Abatement	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>189,056,473.81</b>	<b>41,000,000.00</b>	-	<b>13,000,000.00</b>	<b>6.9%</b>	<b>28,000,000.00</b>
70541	Protection of Biodiversity and Landscape	189,056,473.81	41,000,000.00	-	13,000,000.00	6.9%	28,000,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>410,600,000.00</b>	<b>105,000,000.00</b>	-	-	<b>0.0%</b>	<b>105,000,000.00</b>
70551	R&D Environmental Protection	410,600,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>10,000,000.00</b>	-	-	-	<b>0.0%</b>	-
70561	Environmental Protection N.E.C.	10,000,000.00	-	-	-	0.0%	-
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,545,908,480.23</b>	<b>3,487,181,110.30</b>	-	<b>1,673,483,033.39</b>	<b>65.7%</b>	<b>1,813,698,076.91</b>
<b>7061</b>	<b>Housing Development</b>	<b>697,317,872.30</b>	<b>662,132,469.55</b>	<b>54,911,025.00</b>	<b>455,165,517.57</b>	<b>65.3%</b>	<b>206,966,951.98</b>
70611	Housing Development	697,317,872.30	662,132,469.55	54,911,025.00	455,165,517.57	65.3%	206,966,951.98
<b>7062</b>	<b>Community Development</b>	<b>1,741,590,607.93</b>	<b>2,248,966,775.05</b>	-	<b>1,193,317,515.82</b>	<b>68.5%</b>	<b>1,055,649,259.23</b>
70621	Community Development	1,741,590,607.93	2,248,966,775.05	-	1,193,317,515.82	68.5%	1,055,649,259.23
<b>7063</b>	<b>Water Supply</b>	<b>86,000,000.00</b>	<b>248,000,000.00</b>	-	-	<b>0.0%</b>	<b>248,000,000.00</b>
70631	Water Supply	86,000,000.00	248,000,000.00	-	-	0.0%	248,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>21,000,000.00</b>	<b>328,081,865.70</b>	-	<b>25,000,000.00</b>	<b>119.0%</b>	<b>303,081,865.70</b>
70661	Housing and Community Amenities N. E. C	21,000,000.00	328,081,865.70	-	25,000,000.00	119.0%	303,081,865.70
<b>707</b>	<b>Health</b>	<b>1,369,058,864.40</b>	<b>996,842,670.90</b>	<b>129,796,501.65</b>	<b>217,459,830.86</b>	<b>15.9%</b>	<b>779,382,840.04</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>86,938,731.16</b>	<b>41,000,000.00</b>	<b>2,801,240.00</b>	<b>6,246,740.00</b>	<b>7.2%</b>	<b>34,753,260.00</b>
70711	Pharmaceutical Products	55,938,731.16	4,000,000.00	-	-	0.0%	4,000,000.00
70712	Other Medical Products	31,000,000.00	37,000,000.00	2,801,240.00	6,246,740.00	20.2%	30,753,260.00
<b>7072</b>	<b>Outpatient Services</b>	<b>443,077,462.34</b>	<b>327,300,000.00</b>	-	-	<b>0.0%</b>	<b>327,300,000.00</b>
70721	General Medical Services	401,777,462.34	325,000,000.00	-	-	0.0%	325,000,000.00
70722	Specialized Medical Services	41,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>48,042,670.90</b>	<b>46,042,670.90</b>	-	-	<b>0.0%</b>	<b>46,042,670.90</b>
70731	General Hospital Services	48,042,670.90	46,042,670.90	-	-	0.0%	46,042,670.90
<b>7074</b>	<b>Public Health Services</b>	<b>791,000,000.00</b>	<b>582,500,000.00</b>	<b>126,995,261.65</b>	<b>211,213,090.86</b>	<b>26.7%</b>	<b>371,286,909.14</b>
70741	Public Health Services	791,000,000.00	582,500,000.00	126,995,261.65	211,213,090.86	26.7%	371,286,909.14
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>565,406,517.11</b>	<b>398,406,517.11</b>	-	<b>3,000,000.00</b>	<b>0.5%</b>	<b>395,406,517.11</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>84,000,000.00</b>	<b>36,000,000.00</b>	-	-	<b>0.0%</b>	<b>36,000,000.00</b>
70811	Recreational and Sporting Services	84,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>76,406,517.11</b>	<b>10,406,517.11</b>	-	<b>3,000,000.00</b>	<b>3.9%</b>	<b>7,406,517.11</b>
70831	Broadcasting and Publishing Services	76,406,517.11	10,406,517.11	-	3,000,000.00	3.9%	7,406,517.11
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>405,000,000.00</b>	<b>352,000,000.00</b>	-	-	<b>0.0%</b>	<b>352,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	405,000,000.00	352,000,000.00	-	-	0.0%	352,000,000.00
<b>709</b>	<b>Education</b>	<b>4,471,656,504.66</b>	<b>2,869,624,607.02</b>	<b>97,716,017.52</b>	<b>1,630,773,481.22</b>	<b>36.5%</b>	<b>1,238,851,125.80</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,000,000,000.00</b>	<b>1,667,000,000.00</b>	<b>97,716,017.52</b>	<b>1,561,918,311.22</b>	<b>78.1%</b>	<b>105,081,688.78</b>
70912	Primary Education	2,000,000,000.00	1,667,000,000.00	97,716,017.52	1,561,918,311.22	78.1%	105,081,688.78
<b>7092</b>	<b>Secondary Education</b>	<b>30,000,000.00</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
70922	Senior Secondary	30,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,127,224,607.02</b>	<b>773,024,607.02</b>	-	<b>50,010,720.00</b>	<b>4.4%</b>	<b>723,013,887.02</b>
70941	First Stage of Tertiary Education	423,700,000.00	227,000,000.00	-	50,010,720.00	11.8%	176,989,280.00
70942	Second Stage of Tertiary Education	703,524,607.02	546,024,607.02	-	-	0.0%	546,024,607.02
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>1,431,897.64</b>	<b>900,000.00</b>	-	<b>899,450.00</b>	<b>62.8%</b>	<b>550.00</b>
70951	Education Not Definable by Level	1,431,897.64	900,000.00	-	899,450.00	62.8%	550.00

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>313,000,000.00</b>	<b>206,700,000.00</b>	-	<b>16,745,000.00</b>	<b>5.3%</b>	<b>189,955,000.00</b>
70961	Subsidiary Services to Education	313,000,000.00	206,700,000.00	-	16,745,000.00	5.3%	189,955,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,000,000,000.00</b>	<b>197,000,000.00</b>	-	<b>1,200,000.00</b>	<b>0.1%</b>	<b>195,800,000.00</b>
70971	R&D Education	1,000,000,000.00	197,000,000.00	-	1,200,000.00	0.1%	195,800,000.00
<b>710</b>	<b>Social Protection</b>	<b>1,664,313,677.86</b>	<b>981,502,990.00</b>	<b>183,630,336.64</b>	<b>667,180,701.39</b>	<b>40.1%</b>	<b>314,322,288.61</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>404,000.00</b>	<b>8.1%</b>	<b>4,596,000.00</b>
71012	Disability	5,000,000.00	5,000,000.00	-	404,000.00	8.1%	4,596,000.00
<b>7102</b>	<b>Old Age</b>	<b>14,500,000.00</b>	<b>3,500,000.00</b>	-	-	<b>0.0%</b>	<b>3,500,000.00</b>
71021	Old Age	14,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
<b>7103</b>	<b>Survivors</b>	<b>18,000,000.00</b>	-	-	-	<b>0.0%</b>	-
71031	Survivors	18,000,000.00	-	-	-	0.0%	-
<b>7104</b>	<b>Family and Children</b>	<b>1,170,313,677.86</b>	<b>581,502,990.00</b>	<b>154,810,654.00</b>	<b>377,112,031.50</b>	<b>32.2%</b>	<b>204,390,958.50</b>
71041	Family and Children	1,170,313,677.86	581,502,990.00	154,810,654.00	377,112,031.50	32.2%	204,390,958.50
<b>7105</b>	<b>Unemployment</b>	<b>456,500,000.00</b>	<b>391,500,000.00</b>	<b>28,819,682.64</b>	<b>289,664,669.89</b>	<b>63.5%</b>	<b>101,835,330.11</b>
71051	Unemployment	456,500,000.00	391,500,000.00	28,819,682.64	289,664,669.89	63.5%	101,835,330.11

**Table 14 Other Expenditure by Function**

**Ekiti State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification**

Code	Function	2022 Original Budget	2022 Final Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>12,610,877,223.33</b>	<b>29,160,247,918.50</b>	<b>9,799,715,182.22</b>	<b>28,068,392,065.51</b>	<b>96.3%</b>	<b>1,091,855,852.99</b>
701	<b>General Public Service</b>	<b>5,819,900,000.00</b>	<b>17,213,508,100.82</b>	<b>5,524,731,363.06</b>	<b>16,425,592,112.71</b>	<b>95.4%</b>	<b>787,915,988.11</b>
7013	<b>General Services</b>	<b>209,400,000.00</b>	<b>147,400,000.00</b>	<b>22,890,200.00</b>	<b>143,275,800.00</b>	<b>97.2%</b>	<b>4,124,200.00</b>
70133	Other General Services	209,400,000.00	147,400,000.00	22,890,200.00	143,275,800.00	97.2%	4,124,200.00
7016	<b>General Public Services N.E.C</b>	<b>500,000.00</b>	<b>6,500,000.00</b>	-	-	<b>0.0%</b>	<b>6,500,000.00</b>
70161	General Public Services N.E.C	500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
7017	<b>Public Debt Transactions</b>	<b>5,610,000,000.00</b>	<b>17,059,608,100.82</b>	<b>5,501,841,163.06</b>	<b>16,282,316,312.71</b>	<b>95.4%</b>	<b>777,291,788.11</b>
70171	Public Debt Transactions	5,610,000,000.00	17,059,608,100.82	5,501,841,163.06	16,282,316,312.71	95.4%	777,291,788.11
703	<b>Public Order and Safety</b>	<b>1,637,750,270.20</b>	<b>1,387,750,270.20</b>	<b>418,801,026.21</b>	<b>1,352,291,624.55</b>	<b>97.4%</b>	<b>35,458,645.65</b>
7033	<b>Justice &amp; Law Courts</b>	<b>1,637,750,270.20</b>	<b>1,387,750,270.20</b>	<b>418,801,026.21</b>	<b>1,352,291,624.55</b>	<b>97.4%</b>	<b>35,458,645.65</b>
70331	Justice & Law Courts	1,637,750,270.20	1,387,750,270.20	418,801,026.21	1,352,291,624.55	97.4%	35,458,645.65
704	<b>Economic Affairs</b>	<b>41,189,565.21</b>	<b>35,189,565.21</b>	-	<b>5,249,997.00</b>	<b>14.9%</b>	<b>29,939,568.21</b>
7049	<b>Economic Affairs N. E. C</b>	<b>41,189,565.21</b>	<b>35,189,565.21</b>	-	<b>5,249,997.00</b>	<b>14.9%</b>	<b>29,939,568.21</b>
70491	Economic Affairs N. E. C	41,189,565.21	35,189,565.21	-	5,249,997.00	14.9%	29,939,568.21
705	<b>Environmental Protection</b>	<b>100,000.00</b>	<b>550,000.00</b>	<b>40,000.00</b>	<b>125,000.00</b>	<b>22.7%</b>	<b>425,000.00</b>
7056	<b>Environmental Protection N.E.C.</b>	<b>100,000.00</b>	<b>550,000.00</b>	<b>40,000.00</b>	<b>125,000.00</b>	<b>22.7%</b>	<b>425,000.00</b>
70561	Environmental Protection N.E.C.	100,000.00	550,000.00	40,000.00	125,000.00	22.7%	425,000.00
707	<b>Health</b>	<b>1,535,270,916.60</b>	<b>3,017,147,111.77</b>	<b>857,388,649.63</b>	<b>2,917,501,812.53</b>	<b>96.7%</b>	<b>99,645,299.24</b>
7072	<b>Outpatient Services</b>	<b>1,535,270,916.60</b>	<b>3,017,147,111.77</b>	<b>857,388,649.63</b>	<b>2,917,501,812.53</b>	<b>96.7%</b>	<b>99,645,299.24</b>
70721	General Medical Services	1,535,270,916.60	3,017,147,111.77	857,388,649.63	2,917,501,812.53	96.7%	99,645,299.24
708	<b>Recreation, Culture and Religion</b>	<b>12,000,000.00</b>	<b>70,000,000.00</b>	<b>12,000,000.00</b>	<b>63,800,000.00</b>	<b>91.1%</b>	<b>6,200,000.00</b>
7081	<b>Recreational and Sporting Services</b>	<b>12,000,000.00</b>	<b>70,000,000.00</b>	<b>12,000,000.00</b>	<b>63,800,000.00</b>	<b>91.1%</b>	<b>6,200,000.00</b>
70811	Recreational and Sporting Services	12,000,000.00	70,000,000.00	12,000,000.00	63,800,000.00	91.1%	6,200,000.00
709	<b>Education</b>	<b>3,564,666,471.32</b>	<b>7,436,102,870.50</b>	<b>2,986,754,143.32</b>	<b>7,303,831,518.72</b>	<b>98.2%</b>	<b>132,271,351.78</b>
7094	<b>Tertiary Education</b>	<b>3,551,866,471.32</b>	<b>7,188,302,870.50</b>	<b>2,888,754,143.32</b>	<b>7,047,625,918.72</b>	<b>98.0%</b>	<b>140,676,951.78</b>
70941	First Stage of Tertiary Education	3,551,866,471.32	7,188,302,870.50	2,888,754,143.32	7,047,625,918.72	98.0%	140,676,951.78
7095	<b>Education Not Definable by Level</b>	<b>10,800,000.00</b>	-	-	-	-	-
70951	Education Not Definable by Level	10,800,000.00	-	-	-	-	-
7096	<b>Subsidiary Services to Education</b>	<b>2,000,000.00</b>	<b>247,800,000.00</b>	<b>98,000,000.00</b>	<b>256,205,600.00</b>	<b>103.4%</b>	<b>- 8,405,600.00</b>
70961	Subsidiary Services to Education	2,000,000.00	247,800,000.00	98,000,000.00	256,205,600.00	103.4%	- 8,405,600.00