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EKITI STATE GOVERNMENT

BUDGET PERFORMANCE FOR 2022 Q1 REPORT

April 2022

Contents

<u>1</u>	<u>Summary of Performance</u>	2
<u>1.A</u>	<u>Introduction</u>	2
<u>1.B</u>	<u>Revenue Performance</u>	4
<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>	11
<u>2.D</u>	<u>Expenditure by Administrative Classification</u>	16
<u>2.E</u>	<u>Expenditure by Economic Classification</u>	35
<u>2.F</u>	<u>Expenditure by Function</u>	41

List of Reports

<u>Table 1 Budget Summary</u>	6
<u>Table 2 Total Revenue by Administrative Classification</u>	8
<u>Table 3 Total Revenue by Economic Classification</u>	11
<u>Table 4 Total Expenditure by Administrative Classification</u>	16
<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>	41
<u>Table 11 Personnel Expenditure by Function</u>	44
<u>Table 12 Overhead Expenditure by Function</u>	46
<u>Table 13 Capital Expenditure by Function</u>	48
<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 programmes and projects in critical areas such as food security, quality health care delivery, empowerment to mitigate the effect of the corona virus and social security for the vulnerable.

The 2022 Budget, which complies with the National Chart of Accounts (NCoA) was prepared, using the prevailing macro-economic assumptions. The assumptions include oil benchmark which was put at \$55 bpd and exchange rate of ₦1470/US Dollar.

1.1 OBJECTIVES OF THE 2022 BUDGET

The 2022 Budget of **Legacy and Consolidation**, being a transitional budget, is designed in line with the five points Agenda of the present Administration to build on the lofty achievements recorded thus far in laying a solid foundation for the in-coming administration. The Five points Agenda of Agriculture and Rural Development, Infrastructure and Industrial Development, Social Investments, Knowledge Economy and Good Governance have been succinctly captured in the 2022 Budget to bring about sustainable development of the State. The objectives of the 2022 Budget are as follows to:

- i. Reduce unemployment rate in the State by creating enabling environment to attract more investors that shall create employment opportunity to the State;
- ii. 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. Consolidate on the achievements of the Administration by completing all on-going developmental projects;
- iv. Ensure smooth transition to the in-coming Administration through a solid, sustainable and enduring foundation;
- v. Make provision for necessary materials and logistics to contain the spread of COVID-19 3rd wave and reduced 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. Create fiscal framework in consonant 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. 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. Ensure judicious and equitable utilization of the limited resources in the State and promote value-for-money in Government Expenditure;
- ix. 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. Focus on programmes that will boost human capital development in the State through continue investment in qualitative education, Agro-Business and delivery of free health care service; and
- xi. Ensure radical growth and sustainable economic development of the State through increased Per Capital Income and Gross Domestic Product (GDP).

This report compares the approved original 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 (Q1) attributed to each organizational unit, as well as the cumulative expenditure for year-to-date and balances against each of the revenue and expenditure Appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - 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 and Economic Planning in conjunction with the Ministry of Finance and Economic Development, Office of the Accountant General, Office of the Auditor General and Internal Revenue Service i.e Fiscal Coordinating Agencies and published on the Ekiti State website at <http://www.ekitistate.gov.ng/>

1.B Revenue Performance

- i. **FAAC** (The Federal Allocation and Value Added Tax): The sum of ~~₦49,790,099,639.85~~ was projected as Government Share of Statutory Revenue (Statutory Allocation and Value Added Tax) in the 2022 Budget. However, the sum of **₦12,723,217,942.95** was realized in the First Quarter (Q1) which represents **25.6%** performance. The performance in the Statutory Allocation could be attributed to the following reasons:
 - (i) Improved price of Crude Oil in the global market as a result of the war between Russia and Ukraine; and
 - (ii) Improved economic activities as a result of conducive environment created by the present administration.
- ii. **IGR (Independent Revenue)**: The sum of ~~₦14,238,877,715.98~~ was approved as revenue estimates from Independent Revenue sources in the 2022 Budget. In the First Quarter (Q1), the sum of ~~₦3,060,791,497.95~~ was realized in the First Quarter which represents **21.5%** performance.
- iii. **Aids ad Grants**: The sum of ~~₦19,525,015,885.77~~ was projected to be received as Aids and Grants in 2022 Fiscal year. However, the sum of ~~₦2,197,080,163.10~~ was realized in the First Quarter (Q1) which accounts for **11.3%** performance.
- iv. **Capital Development Fund (CDF) Receipts**: Under this Revenue Head, the sum of ~~₦10,000,000,000.00~~ was projected as revenue in 2022 Budget. In the First Quarter (Q1), nothing has been received as CDF Receipts.

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 ~~₦27,125,686,432.54~~ was earmarked as Personnel Estimate for 2022. In the First Quarter (Q1), the actual Personnel Cost was ~~₦6,679,456,301.88~~ which translates to **24.6%** performance.
- **Other Recurrent Cost**: The sum of ~~₦33,561,227,796.68~~ was earmarked for other Recurrent Cost in 2022 Budget. However, the sum of ~~₦9,093,823,705.58~~ was spent on this Expenditure Head in the First Quarter (Q1) which depicts **27.1%** performance.

1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of **₦40,067,079,012.38** was earmarked for Capital Projects in the 2022 Budget. In the First Quarter (Q1), the Actual Capital Expenditure was **₦1,564,262,743.01** which translates to **3.9%** performance.

1.E Observation

- The performance of most of the revenue generating Agencies was below average in the Q1.
- MDAs did not access their Capital votes in the first quarter (Q1).
- Several revenue items have already surpassed Budget.
- It was observed that some MDAs have already exceeded their Capital Votes e.g. Bureau of Employment and Labour and Productivity, Ekiti State Electricity Board
- It was observed in the 2022 Q1 that some MDAs exceeded their budgetary provision on Overhead e.g Ekiti State United Football Club.

1.F Recommendations

- MDAs should intensify effort to improve on their revenue performance.
- MDAs with remarkable performance on revenue should be motivated to encourage others.
- MDAs should intensify effort to access more Capital Vote as against Recurrent Vote, and
- MDAs should adhere to budgetary provisions and maintain fiscal discipline.

1.G Conclusions

The Ekiti State First Quarter (Q1) Budget Performance Report (BPR) was prepared in line with the uniform Template agreed by the Sub-nationals and in line with the National Chart of Accounts with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the first quarter of the year. The overall 2022 Q1 Revenue Budget Performance was **17.8%**. Independent Revenue recorded **21.5%**.

Total Expenditure performance in the First Quarter (Q1) stood at **17.2%**.

The Budget performance indicated that the ratio of Recurrent Expenditure to Capital Expenditure is **90:10**.

2 Budget Reports

2.A Summary

Table 1 Budget Summary

Ekiti State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	7,200,000,000.00	-	-	0.0%	7,200,000,000.00
Recurrent Revenue	64,028,977,355.83	15,784,009,440.90	15,784,009,440.90	24.7%	48,244,967,914.93
11 - Government Share Of FAAC (Statute)	49,790,099,639.85	12,723,217,942.95	12,723,217,942.95	25.6%	37,066,881,696.90
12 - Independent Revenue	14,238,877,715.98	3,060,791,497.95	3,060,791,497.95	21.5%	11,178,086,218.03
Recurrent Expenditure	60,686,914,229.22	15,773,280,007.46	15,773,280,007.46	26.0%	44,913,634,221.76
21 - PERSONNEL COST (INCLUDING 2201)	27,125,686,432.54	6,679,456,301.88	6,679,456,301.88	24.6%	20,446,230,130.66
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,561,227,796.68	9,093,823,705.58	9,093,823,705.58	27.1%	24,467,404,091.10
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	20,950,350,573.35	4,642,396,186.88	4,642,396,186.88	22.2%	16,307,954,386.47
OTHER RECURRENT (2203-2208)	12,610,877,223.33	4,451,427,518.70	4,451,427,518.70	35.3%	8,159,449,704.63
Transfer to Capital Account	10,542,063,126.61	10,729,433.44	10,729,433.44	0.1%	10,531,333,693.17
Capital Receipts	29,525,015,885.77	2,197,080,163.10	2,197,080,163.10	7.4%	27,327,935,722.67
13 - Aid And Grants	19,525,015,885.77	2,197,080,163.10	2,197,080,163.10	11.3%	17,327,935,722.67
14 - Capital Developmentfund (Cdf) Receipts	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
23 - Capital Expenditure	40,067,079,012.38	1,564,262,743.01	1,564,262,743.01	3.9%	38,502,816,269.37
Total Revenue (including OB)	100,753,993,241.60	17,981,089,604.00	17,981,089,604.00	17.8%	82,772,903,637.60
Total Expenditure	100,753,993,241.60	17,337,542,750.47	17,337,542,750.47	17.2%	83,416,450,491.13

2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	93,553,993,241.60	17,981,089,604.00	17,981,089,604.00	19.2%	75,572,903,637.60
01000000000	Administration Sector	193,497,816.20	37,716,468.74	37,716,468.74	19.5%	155,781,347.46
01110000000	Governor's Office	90,633,259.96	14,851,550.00	14,851,550.00	16.4%	75,781,709.96
011100200800	Special Adviser Communication And Strategy	30,000,000.00	-	-	0.0%	30,000,000.00
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	-	-	0.0%	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	2,800,000.00	-	-	0.0%	2,800,000.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	13,425,000.00	13,425,000.00	39.4%	20,608,259.96
011102100100	Ekiti State Liaison Office Abuja	500,000.00	252,800.00	252,800.00	50.6%	247,200.00
011102100500	Ekiti State Liaison Office Lagos	500,000.00	192,000.00	192,000.00	38.4%	308,000.00
011111300200	Pension Transition Arrangement Department	3,500,000.00	933,750.00	933,750.00	26.7%	2,566,250.00
011103700100	Muslim Pilgrim Board	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100	Christian Pilgrim Board	1,000,000.00	48,000.00	48,000.00	4.8%	952,000.00
011110100100	Bureau Of Special Projects	15,000,000.00	-	-	0.0%	15,000,000.00
011111200200	Petroleum Product Consumer Protection Agency	300,000.00	-	-	0.0%	300,000.00
01610000000	Secretary To The State Government	400,000.00	14,650.00	14,650.00	3.7%	385,350.00
016101700100	Cabinet And Special Services	400,000.00	14,650.00	14,650.00	3.7%	385,350.00
01230000000	Ministry Of Information And Value Orientation	95,764,556.24	21,872,668.74	21,872,668.74	22.8%	73,891,887.50
012300100100	Ministry Of Information And Value Orientation	90,000.00	-	-	0.0%	90,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	21,872,668.74	21,872,668.74	22.9%	73,801,887.50
01250000000	Head Of Service	4,200,000.00	323,600.00	323,600.00	7.7%	3,876,400.00
012500600100	Office Of Establishment And Service Matters	3,900,000.00	222,100.00	222,100.00	5.7%	3,677,900.00
012500700100	Office Of Capacity Development And Reform	300,000.00	101,500.00	101,500.00	33.8%	198,500.00
01400000000	Ekiti State Auditor General Office	2,500,000.00	654,000.00	654,000.00	26.2%	1,846,000.00
014000100100	Ekiti State Auditor General Office	500,000.00	654,000.00	654,000.00	130.8%	-
014000200100	Auditor General for Local Governments	2,000,000.00	-	-	0.0%	2,000,000.00
02000000000	Economic Sector	84,433,244,865.12	15,040,171,880.57	15,040,171,880.57	17.8%	69,393,072,984.55
02150000000	Ministry Of Agriculture And Food Security	3,307,710,404.37	41,659,622.91	41,659,622.91	1.3%	3,266,050,781.46
021500100100	Ministry Of Agriculture And Food Security	3,174,933,761.67	22,914,000.00	22,914,000.00	0.7%	3,152,019,761.67
021510200100	Agricultural Development Programme	10,000,000.00	20,000.00	20,000.00	0.2%	9,980,000.00
021510900100	Ekiti State Forestry Commission	104,776,642.70	18,146,090.00	18,146,090.00	17.3%	86,630,552.70
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	223,132.91	223,132.91	7.4%	2,776,867.09
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	15,000,000.00	356,400.00	356,400.00	2.4%	14,643,600.00
02200000000	Ministry Of Finance & Economic Development	78,526,956,327.48	14,612,412,021.89	14,612,412,021.89	18.6%	63,914,544,305.59
022000700100	Office Of The Accountant General	70,890,099,639.85	13,245,078,514.64	13,245,078,514.64	18.7%	57,645,021,125.21
022000800100	Ekiti State Internal Revenue Service	7,486,856,687.63	1,367,333,507.25	1,367,333,507.25	18.3%	6,119,523,180.38
022005500100	Lottery Commission	150,000,000.00	-	-	0.0%	150,000,000.00
02220000000	Ministry Of Trade And Industries	138,000,000.00	18,014,375.20	18,014,375.20	13.1%	119,985,624.80
022200100100	Ministry Of Trade And Industries	35,000,000.00	18,014,375.20	18,014,375.20	51.5%	16,985,624.80
022200600100	Cooperative Department & Coop. College Ijero Ekiti	3,000,000.00	-	-	0.0%	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	50,000,000.00	-	-	0.0%	50,000,000.00
022205200100	Ekiti State Investment Promotion Agency	50,000,000.00	-	-	0.0%	50,000,000.00
02310000000	Ekiti State Electricity Board	657,862.59	40,000.00	40,000.00	6.1%	617,862.59
023100100100	Ekiti State Electricity Board	657,862.59	40,000.00	40,000.00	6.1%	617,862.59

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023300000000	Ekiti State Mineral Resources Development Agency	200,000.00	-	-	0.0%	200,000.00
023305100100	Mineral Resources And Environmental Committee	200,000.00	-	-	0.0%	200,000.00
023400000000	Ministry Of Works And Transportation	46,023,176.70	64,206,468.00	64,206,468.00	139.5%	- 18,183,291.30
023400100100	Ministry Of Works And Transportation	30,528,543.17	58,600,468.00	58,600,468.00	192.0%	- 28,071,924.83
023400100300	Ekiti State Traffic Management Agency	15,000,000.00	5,606,000.00	5,606,000.00	37.4%	9,394,000.00
023400100400	Ekiti State Public Works Corporation	494,633.53	-	-	0.0%	494,633.53
023600000000	Ministry Of Arts, Culture And Tourism Development	5,500,000.00	-	-	0.0%	5,500,000.00
023600100100	Ministry Of Arts, Culture And Tourism Development	3,000,000.00	-	-	0.0%	3,000,000.00
023600100200	Tourism Department	2,500,000.00	-	-	0.0%	2,500,000.00
023800000000	Ministry Of Budget And Economic Planning	1,900,982,124.10	208,000,000.00	208,000,000.00	10.9%	1,692,982,124.10
023800100100	Ministry Of Budget And Economic Planning	1,900,982,124.10	208,000,000.00	208,000,000.00	10.9%	1,692,982,124.10
025200000000	Ekiti State Water Corporation	21,098,442.74	865,200.00	865,200.00	4.1%	20,233,242.74
025200100100	Ekiti State Water Corporation	20,327,393.10	-	-	0.0%	20,327,393.10
025200100200	State Rural Water Supply And Sanitation Agency	771,049.64	865,200.00	865,200.00	112.2%	- 94,150.36
025300000000	Ministry Of Housing And Urban Development	339,285,886.12	54,172,025.57	54,172,025.57	16.0%	285,113,860.55
025300100100	Ministry Of Housing And Urban Development	204,000,071.92	17,086,413.25	17,086,413.25	8.4%	186,913,658.67
025301000100	Ekiti State Housing Corporation	135,285,814.20	37,085,612.32	37,085,612.32	27.4%	98,200,201.88
026000000000	Bureau Of Lands	138,953,602.04	39,790,167.00	39,790,167.00	28.6%	99,163,435.04
026000100100	Bureau Of Lands	88,700,000.00	35,734,599.00	35,734,599.00	40.3%	52,965,401.00
026000100200	Office Of Surveyor General	50,253,602.04	4,055,568.00	4,055,568.00	8.1%	46,198,034.04
026100000000	Ministry Of Infrastructure And Public Utilities	7,877,038.98	1,012,000.00	1,012,000.00	12.8%	6,865,038.98
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.98	1,012,000.00	1,012,000.00	12.8%	6,865,038.98
030000000000	Law & Justice Sector	250,000,000.00	10,791,987.07	10,791,987.07	4.3%	239,208,012.93
032600000000	Ministry Of Justice	250,000,000.00	10,791,987.07	10,791,987.07	4.3%	239,208,012.93
032600100100	Ministry Of Justice	250,000,000.00	10,791,987.07	10,791,987.07	4.3%	239,208,012.93
050000000000	Social Sector	8,677,250,560.28	2,892,409,267.62	2,892,409,267.62	33.3%	5,784,841,292.66
051300000000	Ministry Of Youth And Sport Development	2,880,000.00	410,000.00	410,000.00	14.2%	2,470,000.00
051300100100	Ministry Of Youth And Sport Development	2,500,000.00	410,000.00	410,000.00	16.4%	2,090,000.00
051305200100	Ekiti State Sport Council	380,000.00	-	-	0.0%	380,000.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And S	3,610,824.76	984,000.00	984,000.00	27.3%	2,626,824.76
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social We	3,610,824.76	984,000.00	984,000.00	27.3%	2,626,824.76
051700000000	Ministry Of Education, Science And Technology	6,761,392,993.69	1,088,816,709.64	1,088,816,709.64	16.1%	5,672,576,284.05
051700100100	Ministry Of Education, Science And Technology	131,600,000.00	12,560,300.00	12,560,300.00	9.5%	119,039,700.00
051700100500	Education Trust Fund	700,637,263.67	149,536,217.39	149,536,217.39	21.3%	551,101,046.28
051700100600	State Universal Basic Education Board (SUBEB)	3,107,980,370.50	9,250,000.00	9,250,000.00	0.3%	3,098,730,370.50
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	-	-	0.0%	86,560.87
051702600200	Ekiti State University	1,892,771,318.00	483,356,261.10	483,356,261.10	25.5%	1,409,415,056.90
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	266,389,855.50	266,389,855.50	51.7%	248,664,908.60
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	165,600,600.00	165,600,600.00	66.1%	84,812,212.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	2,083,475.65	2,083,475.65	4.2%	47,916,524.35
051705300100	Ekiti State Board For Technical And Vocational Education	100,580,000.00	40,000.00	40,000.00	0.0%	100,540,000.00
051705600100	Teaching Service Commission Loans Board	12,269,904.05	-	-	0.0%	12,269,904.05
052100000000	Ministry Of Health And Human Services	884,881,482.64	117,510,752.98	117,510,752.98	13.3%	767,370,729.66
052100100100	Ministry Of Health And Human Services	15,000,000.00	525,000.00	525,000.00	3.5%	14,475,000.00
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	72,410,449.28	72,410,449.28	10.1%	641,802,634.12
052110200100	Hospital Management Board	153,323,392.53	44,081,266.00	44,081,266.00	28.8%	109,242,126.53
052110400100	Central Medical Stores	2,345,006.71	494,037.70	494,037.70	21.1%	1,850,969.01

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05350000000	Ministry Of Environment	1,020,485,259.19	1,684,595,305.00	1,684,595,305.00	165.1%	- 664,110,045.81
053500100100	Ministry Of Environment	1,002,500,000.00	1,664,221,000.00	1,664,221,000.00	166.0%	- 661,721,000.00
053501600100	State Environmental Protection Agency	5,000,000.00	17,554,000.00	17,554,000.00	351.1%	- 12,554,000.00
053505300100	Ekiti State Waste Management Authority	12,985,259.19	2,820,305.00	2,820,305.00	21.7%	10,164,954.19
05510000000	Ministry Of Local Government Affairs	4,000,000.00	92,500.00	92,500.00	2.3%	3,907,500.00
055100100100	Ministry Of Local Government Affairs	1,000,000.00	-	-	0.0%	1,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	92,500.00	92,500.00	3.1%	2,907,500.00

2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	93,553,993,241.60	17,981,089,604.00	17,981,089,604.00	19.2%	75,572,903,637.60
11	Government Share Of FAAC (Statutory Revenue)	49,790,099,639.85	12,723,217,942.95	12,723,217,942.95	25.6%	37,066,881,696.90
1101	Government Share Of FAAC (Statutory Revenue)	49,790,099,639.85	12,723,217,942.95	12,723,217,942.95	25.6%	37,066,881,696.90
110101	Government Share Of FAAC	32,262,001,903.38	7,420,945,276.22	7,420,945,276.22	23.0%	24,841,056,627.16
11010101	Statutory Allocation	32,262,001,903.38	7,420,945,276.22	7,420,945,276.22	23.0%	24,841,056,627.16
110102	Government Share Of VAT	17,528,097,736.47	5,302,272,666.73	5,302,272,666.73	30.3%	12,225,825,069.74
11010201	Share Of VAT	17,528,097,736.47	5,302,272,666.73	5,302,272,666.73	30.3%	12,225,825,069.74
12	Independent Revenue	14,238,877,715.98	3,060,791,497.95	3,060,791,497.95	21.5%	11,178,086,218.03
1201	Tax Revenue	7,386,939,830.00	1,312,599,261.55	1,312,599,261.55	17.8%	6,074,340,568.45
120101	Personal Taxes	7,290,329,857.08	1,295,901,451.45	1,295,901,451.45	17.8%	5,994,428,405.63
12010101	Personal Taxes	6,184,373,517.13	1,083,017,677.89	1,083,017,677.89	17.5%	5,101,355,839.24
12010106	Development Tax/Levy	204,634,753.23	31,494,666.73	31,494,666.73	15.4%	173,140,086.50
12010110	Withholding Tax	573,781,747.42	100,328,534.06	100,328,534.06	17.5%	473,453,213.36
12010112	Direct Assessment	327,539,839.30	81,060,572.77	81,060,572.77	24.7%	246,479,266.53
120103	OTHER TAXES	96,609,972.92	16,697,810.10	16,697,810.10	17.3%	79,912,162.82
12010301	Capital Gain Tax	183,231.36	-	-	0.0%	183,231.36
12010302	Tax Audit	71,995,893.60	13,474,437.27	13,474,437.27	18.7%	58,521,456.33
12010303	Stamp Duties	24,430,847.96	3,223,372.83	3,223,372.83	13.2%	21,207,475.13
1202	Non-Tax Revenue	6,851,937,885.98	1,748,192,236.40	1,748,192,236.40	25.5%	5,103,745,649.58
120201	Licences - General	126,681,103.89	56,419,763.70	56,419,763.70	44.5%	70,261,340.19
12020131	Motor Vehicle Licences	65,507,967.92	43,430,338.70	43,430,338.70	66.3%	22,077,629.22
12020132	Drivers' Licences	6,107,711.99	11,109,200.00	11,109,200.00	181.9%	5,001,488.01
12020134	Private Schools Licences	20,000,000.00	860,000.00	860,000.00	4.3%	19,140,000.00
12020143	Sawmill Licences	12,050,000.00	192,000.00	192,000.00	1.6%	11,858,000.00
12020144	Power Chain Licences	2,000,000.00	256,000.00	256,000.00	12.8%	1,744,000.00
12020145	Hammer Registration/Renewal	2,600,000.00	247,725.00	247,725.00	9.5%	2,352,275.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,107,711.99	-	-	0.0%	6,107,711.99
12020149	New Identification Marks	6,107,711.99	-	-	0.0%	6,107,711.99
12020151	Place Of Worship And Revalidation For Marriages Purpose	200,000.00	80,000.00	80,000.00	40.0%	120,000.00
12020153	Store Keeper	1,000,000.00	12,000.00	12,000.00	1.2%	988,000.00
12020155	Checking Payable By Practicing Surveyors	5,000,000.00	232,500.00	232,500.00	4.7%	4,767,500.00
120204	Fees - General	2,870,459,275.33	1,013,460,864.81	1,013,460,864.81	35.3%	1,856,998,410.52
12020402	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	32,400,468.00	32,400,468.00	324.0%	22,400,468.00
12020403	Examinations Documents Contract Tender Fees	24,000,000.00	1,171,000.00	1,171,000.00	4.9%	22,829,000.00
12020417	Contractor Registration Fees	27,505,936.27	37,547,800.00	37,547,800.00	136.5%	10,041,863.73
12020418	Marriage/ Divorce Fees	2,410,824.76	880,000.00	880,000.00	36.5%	1,530,824.76
12020421	General Service	74,847,917.98	23,026,471.36	23,026,471.36	30.8%	51,821,446.62
12020427	Contract Document And Tender Fees	204,198,834.54	19,894,000.00	19,894,000.00	9.7%	184,304,834.54
12020428	Fire Safety Certificate Fees	4,000,000.00	360,000.00	360,000.00	9.0%	3,640,000.00
12020430	Professional Registration Fees	4,100,000.00	854,473.00	854,473.00	20.8%	3,245,527.00
12020431	Environmental Impact Assessment Fees	2,100,000.00	500,000.00	500,000.00	23.8%	1,600,000.00
12020434	Model Estate Allocation Form Fees	2,000,000.00	20,000.00	20,000.00	1.0%	1,980,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020438	Survey/ Planning/ Building Fees	25,253,602.04	422,400.00	422,400.00	1.7%	24,831,202.04
12020448	Development Levies	50,500,000.00	-	-	0.0%	50,500,000.00
12020449	Business/Trade Operating Fees	29,000,000.00	17,960,375.20	17,960,375.20	61.9%	11,039,624.80
12020451	Timber & Forest Fees	2,000,000.00	147,000.00	147,000.00	7.4%	1,853,000.00
12020452	School/ Tuition/ Examination Fees	1,393,262,057.50	557,069,128.00	557,069,128.00	40.0%	836,192,929.50
12020453	Applications Fees	5,000,000.00	1,989,930.92	1,989,930.92	39.8%	3,010,069.08
12020456	School Tuition/Registration/Examination Fees - Others	300,100,000.00	236,623,974.50	236,623,974.50	78.8%	63,476,025.50
12020457	Renewal Fees Of Private Secondary Schools	14,000,000.00	270,000.00	270,000.00	1.9%	13,730,000.00
12020459	Right Of Occupancy Fees	5,000,000.00	271,320.00	271,320.00	5.4%	4,728,680.00
12020460	Building Plan Approval Fees	84,000,000.00	16,523,411.33	16,523,411.33	19.7%	67,476,588.67
12020461	Title Transfer Fees	2,000,000.00	330,000.00	330,000.00	16.5%	1,670,000.00
12020468	Registration Fees For Private Nursery School	2,000,000.00	27,500.00	27,500.00	1.4%	1,972,500.00
12020469	Inspection Fees For Private Primary Schools	2,000,000.00	183,500.00	183,500.00	9.2%	1,816,500.00
12020470	Inspection Fees For Private Nursery Schools	3,200,000.00	1,440,000.00	1,440,000.00	45.0%	1,760,000.00
12020471	Cocoa Grading Fees	63,000,000.00	4,248,000.00	4,248,000.00	6.7%	58,752,000.00
12020472	Registration Of Stores	2,000,000.00	46,000.00	46,000.00	2.3%	1,954,000.00
12020473	Approval Fees For Private Primary School	4,000,000.00	241,200.00	241,200.00	6.0%	3,758,800.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020477	Ratification Fees	17,300,000.00	1,511,946.00	1,511,946.00	8.7%	15,788,054.00
12020480	Public Tap / Rivers And Reservoirs Fees	5,100,000.00	-	-	0.0%	5,100,000.00
12020482	Haulage Fees	200,000.00	-	-	0.0%	200,000.00
12020483	Oath Fees	1,000,000.00	84,500.00	84,500.00	8.5%	915,500.00
12020485	Produce Fees	3,000,000.00	2,214,000.00	2,214,000.00	73.8%	786,000.00
12020486	Ss2 Unified Examination	7,000,000.00	59,100.00	59,100.00	0.8%	6,940,900.00
12020487	Secondary School Common Entrance Fees	24,200,000.00	6,074,700.00	6,074,700.00	25.1%	18,125,300.00
12020490	Toll Fees On Items	38,400,000.00	5,618,965.00	5,618,965.00	14.6%	32,781,035.00
12020492	Service Connection Fees	450,000.00	-	-	0.0%	450,000.00
12020495	Other Fees/Levies	428,453,063.26	42,656,201.50	42,656,201.50	10.0%	385,796,861.76
12020498	Annual Renewal Fee-Others	2,877,038.98	793,500.00	793,500.00	27.6%	2,083,538.98
120205	Fines - General	311,340,633.53	29,872,391.07	29,872,391.07	9.6%	281,468,242.46
12020501	Fines/Penalties	22,994,633.53	6,407,000.00	6,407,000.00	27.9%	16,587,633.53
12020504	Administrative Charges	3,000,000.00	92,500.00	92,500.00	3.1%	2,907,500.00
12020511	Infrastructural Damages Rehabilitation	500,000.00	-	-	0.0%	500,000.00
12020517	Renewal Of Private Vocational Institutions	180,000.00	-	-	0.0%	180,000.00
12020518	Registration For Private Primary Schools	2,000,000.00	-	-	0.0%	2,000,000.00
12020519	Approval For Private Nursery Schools	2,000,000.00	-	-	0.0%	2,000,000.00
12020522	Acceptance	1,466,000.00	3,026,000.00	3,026,000.00	206.4%	-
12020523	Dressing And Drug	9,000,000.00	133,600.00	133,600.00	1.5%	8,866,400.00
12020528	Renewal/Registration Of Non-Governmental Organizations	300,000.00	-	-	0.0%	300,000.00
12020530	Food Vendors	200,000.00	-	-	0.0%	200,000.00
12020531	Unauthorised Resource Exploitation	2,100,000.00	-	-	0.0%	2,100,000.00
12020532	Illegal Trading	200,000.00	-	-	0.0%	200,000.00
12020533	Environmental Health & Sanitation	1,300,000.00	203,500.00	203,500.00	15.7%	1,096,500.00
12020534	Hospital Registration Cards	20,000,000.00	9,774,804.00	9,774,804.00	48.9%	10,225,196.00
12020536	Registration Certified	1,300,000.00	785,000.00	785,000.00	60.4%	515,000.00
12020537	Preparation Of Legal Documents	242,600,000.00	9,432,487.07	9,432,487.07	3.9%	233,167,512.93
12020538	Registration/Renewal Of Environmental Health And Sanitation Regulated Premises	200,000.00	17,500.00	17,500.00	8.8%	182,500.00
12020540	Vertinary Public Health And Meat	2,000,000.00	-	-	0.0%	2,000,000.00
120206	Sales - General	648,389,714.04	74,191,813.84	74,191,813.84	11.4%	574,197,900.20
12020601	Sales Of Journal & Publications	2,550,000.00	-	-	0.0%	2,550,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	6,000,000.00	-	-	0.0%	6,000,000.00
12020608	Sales Of Improved Seeds/Chemical	3,650,000.00	1,429,000.00	1,429,000.00	39.2%	2,221,000.00
12020609	Proceeds From Sales Of Farm Produce	3,300,000.00	299,919.43	299,919.43	9.1%	3,000,080.57
12020612	Proceeds From Sales Of Drugs And Medications	8,645,006.71	494,037.70	494,037.70	5.7%	8,150,969.01
12020613	Sales Of Employment Forms	8,784,603.53	-	-	0.0%	8,784,603.53
12020616	Sales Of Other Government Properties	1,820,000.00	410,000.00	410,000.00	22.5%	1,410,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020617	Sales Of Other Forms	301,408,693.05	2,200,250.00	2,200,250.00	0.7%	299,208,443.05
12020618	Sales Of Plan Phostat Print/Map	9,772,339.19	-	-	0.0%	9,772,339.19
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	56,560.87	-	-	0.0%	56,560.87
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	-	-	0.0%	200,000.00
12020629	News Sales	10,000,000.00	1,117,900.00	1,117,900.00	11.2%	8,882,100.00
12020630	Programme Sales	10,000,000.00	1,812,500.00	1,812,500.00	18.1%	8,187,500.00
12020631	Commercial Sales Television	2,751,077.94	11,539,056.83	11,539,056.83	419.4%	- 8,787,978.89
12020635	News And Current Affairs	4,000,000.00	531,800.00	531,800.00	13.3%	3,468,200.00
12020636	Programme Department	25,000,000.00	6,356,211.91	6,356,211.91	25.4%	18,643,788.09
12020637	Commericals Sales Radio	43,923,478.30	515,200.00	515,200.00	1.2%	43,408,278.30
12020639	Sales Of House Application Form	1,000,000.00	785,200.00	785,200.00	78.5%	214,800.00
12020642	Sales Of Form For C Of O	2,400,000.00	255,000.00	255,000.00	10.6%	2,145,000.00
12020644	Regularization Fees On Government Land	200,000.00	9,500.00	9,500.00	4.8%	190,500.00
12020647	Sales From Industrial And Commercial	100,000.00	-	-	0.0%	100,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	3,000,000.00	-	-	0.0%	3,000,000.00
12020649	Proceed From School Enterprise Projects	6,990,185.25	9,020,000.00	9,020,000.00	129.0%	- 2,029,814.75
12020652	Sales Of Admission Forms	66,411,955.00	2,593,475.65	2,593,475.65	3.9%	63,818,479.35
12020653	Adverts From Publication	17,040,000.00	938,750.00	938,750.00	5.5%	16,101,250.00
12020655	Sales Of Study Leave, Apper And Other Forms	1,000,000.00	222,100.00	222,100.00	22.2%	777,900.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
12020659	Categorization Of Contract	2,000,000.00	-	-	0.0%	2,000,000.00
12020660	Registration Of Contract	100,285,814.20	33,551,912.32	33,551,912.32	33.5%	66,733,901.88
12020661	Sales Of Seedling	4,300,000.00	50,000.00	50,000.00	1.2%	4,250,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Transaction Fees	500,000.00	-	-	0.0%	500,000.00
12020665	Sales Of Civil Service Regulatory Books	300,000.00	-	-	0.0%	300,000.00
120207	Earnings -General	2,285,545,924.30	330,623,795.39	330,623,795.39	14.5%	1,954,922,128.91
12020702	Earnings From Laboratory Services	6,300,000.00	150,000.00	150,000.00	2.4%	6,150,000.00
12020708	Earnings From Agricultural Produce	1,000,000.00	115,213.48	115,213.48	11.5%	884,786.52
12020709	Earnings From Tourism/Culture/Arts Centres	1,900,000.00	-	-	0.0%	1,900,000.00
12020711	Earnings From Commercial Activities	16,030,000.00	1,534,250.00	1,534,250.00	9.6%	14,495,750.00
12020721	Earnings From Control Post	7,000,000.00	1,020,000.00	1,020,000.00	14.6%	5,980,000.00
12020723	Earning from Identification Of State Origin In Liason Office	400,000.00	14,650.00	14,650.00	3.7%	385,350.00
12020725	Erning From Tree Crops Unit	900,000.00	-	-	0.0%	900,000.00
12020726	Earning From Livestock Technology	4,450,000.00	-	-	0.0%	4,450,000.00
12020727	Earning From Seed Processing	2,000,000.00	-	-	0.0%	2,000,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	20,000.00	20,000.00	20.0%	80,000.00
12020729	Earning from Education Endowment Fund	700,637,263.67	149,536,217.39	149,536,217.39	21.3%	551,101,046.28
12020730	Earning from Hostel Accommodation	41,672,800.00	36,511,600.00	36,511,600.00	87.6%	5,161,200.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sublease	105,000,071.92	-	-	0.0%	105,000,071.92
12020734	Earnings From Fajuyi Memorial Park	1,000,000.00	-	-	0.0%	1,000,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of Hospitality & Tourism En	1,000,000.00	-	-	0.0%	1,000,000.00
12020737	Earning from Institutional/Domestic/Consumers Tanker Service	5,000,000.00	-	-	0.0%	5,000,000.00
12020742	Earning From Cooperative Societies	4,000,000.00	-	-	0.0%	4,000,000.00
12020744	Earning From Ekifest	600,000.00	-	-	0.0%	600,000.00
12020745	Earning From Arinta Water Fall	500,000.00	-	-	0.0%	500,000.00
12020746	Earning From Government Physical Structure	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	100,203,299.22	7,055,684.03	7,055,684.03	7.0%	93,147,615.19
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	4,782,576.10	4,782,576.10	15.5%	26,096,826.56
12020749	Earning From Radiology Revolving Funds	19,368,265.33	1,503,822.60	1,503,822.60	7.8%	17,864,442.73
12020750	Earning From Dental Revolving Funds	6,704,474.81	1,749,018.93	1,749,018.93	26.1%	4,955,455.88
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	3,526,456.08	3,526,456.08	23.2%	11,665,298.68

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	1,258,438.58	1,258,438.58	17.9%	5,755,518.74
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84	2,903,617.84	2,903,617.84	31.1%	6,434,480.00
12020754	Earning From Nhis Revolving Funds	236,292,841.89	20,033,916.25	20,033,916.25	8.5%	216,258,925.64
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	335,663.86	335,663.86	5.8%	5,412,420.53
12020756	Earning From Drug Revolving Funds	170,210,280.10	3,163,749.73	3,163,749.73	1.9%	167,046,530.37
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	162,848.70	162,848.70	12.6%	1,127,673.28
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	3,130,845.26	3,130,845.26	12.1%	22,774,978.57
12020759	Earning From Ear, Nose And Throat	1,058,027.58	698,095.01	698,095.01	66.0%	359,932.57
12020760	Earning From J.T. Daramola Memorial	14,660,333.71	408,244.95	408,244.95	2.8%	14,252,088.76
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	400,000.00	24,000.00	24,000.00	6.0%	376,000.00
12020762	Earning From Pole Production	6,000,000.00	198,500.00	198,500.00	3.3%	5,801,500.00
12020763	Earning From Pulp Wood Production	8,000,000.00	757,900.00	757,900.00	9.5%	7,242,100.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	3,000,000.00	-	-	0.0%	3,000,000.00
12020766	Earning From Rentage Of Equipment	200,000.00	-	-	0.0%	200,000.00
12020767	Earning From Food Processing	2,450,000.00	-	-	0.0%	2,450,000.00
12020770	Earning From Seed Multiplication	2,700,000.00	-	-	0.0%	2,700,000.00
12020779	Earning from Medical Laboratory	30,000,000.00	1,266,140.00	1,266,140.00	4.2%	28,733,860.00
12020780	Earning from Dental Services	7,500,000.00	5,510,550.00	5,510,550.00	73.5%	1,989,450.00
12020781	Earning from Surgical Operation	20,000,000.00	5,575,025.00	5,575,025.00	27.9%	14,424,975.00
12020782	Earning from Scanning / ECG	8,500,000.00	7,044,900.00	7,044,900.00	82.9%	1,455,100.00
12020783	Earning from X-Ray Services	8,500,000.00	612,810.00	612,810.00	7.2%	7,887,190.00
12020784	Earning from Mortuary Services	20,500,000.00	12,890,127.00	12,890,127.00	62.9%	7,609,873.00
12020786	Earning from Review By Publishers	24,000,000.00	2,078,300.00	2,078,300.00	8.7%	21,921,700.00
12020787	Earning from Cashew Nuts	2,000,000.00	51,600.00	51,600.00	2.6%	1,948,400.00
12020788	Earning from Kolanuts, Cocoa and Food Items	2,000,000.00	2,098,400.00	2,098,400.00	104.9%	98,400.00
12020790	Earning from Refuse Collection And Disposal Of Household Waste	11,985,259.19	2,760,305.00	2,760,305.00	23.0%	9,224,954.19
12020791	Earning from Other Sundry Incomes	539,355,364.10	48,417,829.60	48,417,829.60	9.0%	490,937,534.50
12020792	Earning from Palm Kernels Grading	40,000,000.00	1,335,500.00	1,335,500.00	3.3%	38,664,500.00
12020793	Earning from De-Infestation Of Store	2,000,000.00	12,000.00	12,000.00	0.6%	1,988,000.00
12020797	Earning from Private Health Institutions	2,500,000.00	375,000.00	375,000.00	15.0%	2,125,000.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	-	-	0.0%	400,000.00
120208	Rent On Government Buildings - General	2,980,000.00	411,500.00	411,500.00	13.8%	2,568,500.00
12020804	Rent From Government Commercial Shops/Stores	2,300,000.00	-	-	0.0%	2,300,000.00
12020805	Rent From Conference Centres	280,000.00	400,000.00	400,000.00	142.9%	120,000.00
12020806	Use Of Public School Facilities For Study Centre	400,000.00	11,500.00	11,500.00	2.9%	388,500.00
120209	Rent On Land & Others - General	106,541,234.89	46,431,699.00	46,431,699.00	43.6%	60,109,535.89
12020901	Rent On Govt. Land	2,000,000.00	-	-	0.0%	2,000,000.00
12020906	Rents On Govt. Properties	380,000.00	-	-	0.0%	380,000.00
12020907	Land Use Charge	10,000,000.00	6,417,959.00	6,417,959.00	64.2%	3,582,041.00
12020909	Rent Of Farm Land	19,000,000.00	10,952,900.00	10,952,900.00	57.6%	8,047,100.00
12020910	Ground Rent From Old Leases	60,000,000.00	27,248,440.00	27,248,440.00	45.4%	32,751,560.00
12020912	Use Of Government Playgrounds	6,990,185.25	230,000.00	230,000.00	3.3%	6,760,185.25
12020914	Hiring Of Plants	2,671,049.64	682,400.00	682,400.00	25.5%	1,988,649.64
12020916	Ground Rent	2,000,000.00	-	-	0.0%	2,000,000.00
12020917	Allocation Of Croppable Land	1,500,000.00	900,000.00	900,000.00	60.0%	600,000.00
12020918	Hiring Of Heavy Equipment/Vehicles	2,000,000.00	-	-	0.0%	2,000,000.00
120210	Repayments - General	500,000,000.00	196,780,408.59	196,780,408.59	39.4%	303,219,591.41
12021005	Refunds	500,000,000.00	196,780,408.59	196,780,408.59	39.4%	303,219,591.41
13	Aid And Grants	19,525,015,885.77	2,197,080,163.10	2,197,080,163.10	11.3%	17,327,935,722.67
1301	Aid	4,600,000,000.00	325,080,163.10	325,080,163.10	7.1%	4,274,919,836.90
130101	Domestic Aids	4,600,000,000.00	325,080,163.10	325,080,163.10	7.1%	4,274,919,836.90
13010102	Capital Domestic Aids	4,600,000,000.00	325,080,163.10	325,080,163.10	7.1%	4,274,919,836.90

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1302	Grants	14,925,015,885.77	1,872,000,000.00	1,872,000,000.00	12.5%	13,053,015,885.77
130203	Domestic Grants	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
13020301	Current Domestic Grants	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
13020302	Capital Domestic Grants	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
130204	Foreign Grants	5,925,015,885.77	1,872,000,000.00	1,872,000,000.00	31.6%	4,053,015,885.77
13020402	Capital Foreign Grants	5,925,015,885.77	1,872,000,000.00	1,872,000,000.00	31.6%	4,053,015,885.77
14	Capital Developmentfund (Cdf) Receipts	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
1403	Loans/ Borrowings Receipt	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
140301	Domestic Loans/ Borrowings Receipt	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institutions	10,000,000,000.00	-	-	0.0%	10,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	100,753,993,241.60	17,337,542,750.47	17,337,542,750.47	17.2%	83,416,450,491.13
01000000000	Administration Sector	20,339,310,066.50	4,425,538,295.54	4,425,538,295.54	21.8%	15,913,771,770.96
01110000000	Governor's Office	13,625,520,937.60	2,736,129,406.09	2,736,129,406.09	20.1%	10,889,391,531.51
011100100100	Government House And Protocol	2,888,930,212.07	555,981,645.91	555,981,645.91	19.2%	2,332,948,566.16
011100100200	Deputy Governor's Office	275,626,625.91	61,746,389.25	61,746,389.25	22.4%	213,880,236.66
011100200100	Special Adviser On Investment	1,715,045.14	250,000.00	250,000.00	14.6%	1,465,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,285,000.00	3,000,000.00	3,000,000.00	29.2%	7,285,000.00
011100200300	Special Adviser On Allied Matters	3,085,000.00	900,000.00	900,000.00	29.2%	2,185,000.00
011100200400	Special Adviser On Tertiary Institutions	2,310,000.00	750,000.00	750,000.00	32.5%	1,560,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	-	0.0%	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	770,000.00	450,000.00	450,000.00	58.4%	320,000.00
011100200700	Special Adviser Governor Office	2,952,000.00	-	-	0.0%	2,952,000.00
011100200800	Special Adviser Communication And Strategy	1,285,000.00	570,000.00	570,000.00	44.4%	715,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	-	0.0%	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	3,400,000.00	1,500,000.00	1,500,000.00	44.1%	1,900,000.00
011100201100	Special Adviser NGO	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201200	Special Assistant Protocol	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201300	Senior Special Assistant National Assembly	1,000,000.00	600,000.00	600,000.00	60.0%	400,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	400,000.00	400,000.00	20.0%	1,600,000.00
011100201600	Special Adviser On Economic Matters	2,800,000.00	1,141,000.00	1,141,000.00	40.8%	1,659,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100	Ekiti State Boundary Commission	31,879,007.75	2,822,027.85	2,822,027.85	8.9%	29,056,979.90
011100300200	Boundary Technical Committee	7,500,000.00	100,000.00	100,000.00	1.3%	7,400,000.00
011100400100	Ekiti State Sustainable Development Goal	176,196,056.26	13,910,727.25	13,910,727.25	7.9%	162,285,329.01
011100400200	Development Relation	1,000,000.00	80,000.00	80,000.00	8.0%	920,000.00
011100400300	CGS To LGAs Track	3,000,000.00	280,000.00	280,000.00	9.3%	2,720,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	335,555,250.50	55,952,078.67	55,952,078.67	16.7%	279,603,171.83
011100500200	Ekiti State Enterprise Development Agency	1,200,000.00	140,000.00	140,000.00	11.7%	1,060,000.00
011100600100	Ekiti State Emergency Management Agency	70,981,823.63	3,805,730.54	3,805,730.54	5.4%	67,176,093.09
011100600200	Control Monitoring And Disaster Site	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	488,867,762.79	10,465,129.82	10,465,129.82	2.1%	478,402,632.97
011100700200	Supervision And Monitoring Of Projects	1,542,000.00	600,000.00	600,000.00	38.9%	942,000.00
01111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
011102100100	Ekiti State Liaison Office Abuja	94,021,551.25	11,708,100.50	11,708,100.50	12.5%	82,313,450.75
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	440,000.00	440,000.00	13.8%	2,760,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quters	3,200,000.00	200,000.00	200,000.00	6.3%	3,000,000.00
011102100500	Ekiti State Liaison Office Lagos	39,097,076.03	6,875,328.25	6,875,328.25	17.6%	32,221,747.78
011102100600	Ekiti State Liaison Office Akure	205,000.00	60,000.00	60,000.00	29.3%	145,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011103300100	Ekiti State Aid Control Agency	8,517,000.00	180,000.00	180,000.00	2.1%	8,337,000.00
011101000100	Office Of Transformation Strategy and Delivery	28,150,382.87	4,391,346.40	4,391,346.40	15.6%	23,759,036.47
011101000200	Civil Service Transformation	1,680,000.00	140,000.00	140,000.00	8.3%	1,540,000.00
011113200100	Inter-Governmental And Integration Affairs	5,352,791.87	300,000.00	300,000.00	5.6%	5,052,791.87
011111300100	Ekiti State Pension Commission	134,318,169.41	21,257,279.44	21,257,279.44	15.8%	113,060,889.97
011111300200	Pension Transition Arrangement Department	6,192,204,206.92	1,763,254,069.78	1,763,254,069.78	28.5%	4,428,950,137.14
011103700100	Muslim Pilgrim Board	32,592,538.62	1,801,885.90	1,801,885.90	5.5%	30,790,652.72
011103800100	Christian Pilgrim Board	37,871,189.66	3,139,589.29	3,139,589.29	8.3%	34,731,600.37
011110100100	Bureau Of Special Projects	1,591,714,000.00	25,500,000.00	25,500,000.00	1.6%	1,566,214,000.00
011110500100	Office Of The Chief Of Staff	38,400,000.00	9,600,000.00	9,600,000.00	25.0%	28,800,000.00
011111100100	Public Private Partnership	243,000.00	70,000.00	70,000.00	28.8%	173,000.00
011111400100	Chief Press Secretary	26,271,000.00	8,955,000.00	8,955,000.00	34.1%	17,316,000.00
011111200100	General Administration Department	1,004,403,246.92	152,960,877.24	152,960,877.24	15.2%	851,442,369.68
011111200200	Petroleum Product Consumer Protection Agency	2,771,000.00	1,200,000.00	1,200,000.00	43.3%	1,571,000.00
011111200300	Utility Service Department	11,200,000.00	300,000.00	300,000.00	2.7%	10,900,000.00
011111200400	Government Asset Unit	3,000,000.00	880,000.00	880,000.00	29.3%	2,120,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	-	0.0%	3,000,000.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
011111200800	AUDA-NEPAD	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
011111200900	OGP Activities	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,228,000.00	571,200.00	571,200.00	25.6%	1,656,800.00
016100000000	Secretary To The State Government	3,775,791,906.45	1,016,029,179.97	1,016,029,179.97	26.9%	2,759,762,726.48
016100100100	Secretary To The State Government	52,240,000.00	9,600,000.00	9,600,000.00	18.4%	42,640,000.00
016101300200	Political And Economic Affairs	3,258,567,137.67	979,386,740.31	979,386,740.31	30.1%	2,279,180,397.36
016101300300	Economic [P & E]	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
016101300400	Political And Inter-Party	23,500,000.00	4,464,000.00	4,464,000.00	19.0%	19,036,000.00
016101300500	Quarterly Legislative Executive	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
016101300600	Policy And Strategy	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
016101300700	NIREC	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
016101700100	Cabinet And Special Services	412,684,768.78	19,878,439.66	19,878,439.66	4.8%	392,806,329.12
016101700300	Ekiti State Security Trust Fund	15,000,000.00	-	-	0.0%	15,000,000.00
016101700400	Safe City	3,000,000.00	-	-	0.0%	3,000,000.00
011200000000	Ekiti State House Of Assembly	1,618,383,722.80	460,156,719.58	460,156,719.58	28.4%	1,158,227,003.22
011200100100	Ekiti State House Of Assembly	1,522,473,451.94	456,156,719.58	456,156,719.58	30.0%	1,066,316,732.36
011200200100	House Of Assembly Service Commission	95,910,270.86	4,000,000.00	4,000,000.00	4.2%	91,910,270.86
012300000000	Ministry Of Information And Value Orientation	595,952,331.36	91,506,116.52	91,506,116.52	15.4%	504,446,214.84
012300100100	Ministry Of Information And Value Orientation	252,466,994.79	24,965,630.31	24,965,630.31	9.9%	227,501,364.48
012300300100	Broadcasting Service Of Ekiti State	343,485,336.57	66,540,486.21	66,540,486.21	19.4%	276,944,850.36
012500000000	Head Of Service	324,494,209.68	45,298,442.98	45,298,442.98	14.0%	279,195,766.70
012500100100	Head Of Service	39,541,000.00	9,693,000.00	9,693,000.00	24.5%	29,848,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	570,000.00	570,000.00	25.0%	1,710,000.00
012500600100	Office Of Establishment And Service Matters	180,217,745.64	26,243,601.17	26,243,601.17	14.6%	153,974,144.47
012500600200	Establishment And Management Services	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
012500600300	Staff Matters And Industrial Relations	2,400,000.00	100,000.00	100,000.00	4.2%	2,300,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	1,250,000.00	1,250,000.00	5.0%	23,750,000.00
012500600500	Hosting Of Public Service Games	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	300,000.00	300,000.00	7.6%	3,660,000.00
012500600700	Staff Housing Loan Board	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
012500600800	Nigeria Legion	2,400,000.00	750,000.00	750,000.00	31.3%	1,650,000.00
012500700100	Office Of Capacity Development And Reform	61,295,464.04	5,726,241.81	5,726,241.81	9.3%	55,569,222.23
012500700200	Training And Man Power Department	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
012500700300	Staff Development Centre	1,200,000.00	265,600.00	265,600.00	22.1%	934,400.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01400000000	Ekiti State Auditor General Office	181,726,597.52	38,210,723.60	38,210,723.60	21.0%	143,515,873.92
014000100100	Ekiti State Auditor General Office	120,535,994.83	25,667,986.98	25,667,986.98	21.3%	94,868,007.85
014000100200	Pension And Gratuities	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
014000100300	Government Account Management Units	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
014000300100	Ekiti State Audit Service Commission	9,500,000.00	1,500,000.00	1,500,000.00	15.8%	8,000,000.00
014000200100	Auditor General for Local Governments	45,690,602.69	10,042,736.62	10,042,736.62	22.0%	35,647,866.07
01450000000	Public Complaint Commission/Ombudsman	428,532.12	150,000.00	150,000.00	35.0%	278,532.12
014500100100	Public Complaint Commission	428,532.12	150,000.00	150,000.00	35.0%	278,532.12
01470000000	Ekiti State Civil Service Commission	92,660,746.12	12,048,799.18	12,048,799.18	13.0%	80,611,946.94
014700100100	Ekiti State Civil Service Commission	89,660,746.12	11,808,799.18	11,808,799.18	13.2%	77,851,946.94
014700100200	Personnel Department	1,500,000.00	120,000.00	120,000.00	8.0%	1,380,000.00
014700100300	Appointment Department	1,500,000.00	120,000.00	120,000.00	8.0%	1,380,000.00
01480000000	Ekiti State Independence Electoral Commission	124,351,082.85	26,008,907.62	26,008,907.62	20.9%	98,342,175.23
014800100100	Ekiti State Independent Electoral Commission	124,351,082.85	26,008,907.62	26,008,907.62	20.9%	98,342,175.23
02000000000	Economic Sector	48,620,535,187.54	5,138,541,683.87	5,138,541,683.87	10.6%	43,481,993,503.67
02150000000	Ministry Of Agriculture And Food Security	2,201,267,159.48	513,971,201.84	513,971,201.84	23.3%	1,687,295,957.64
021500100100	Ministry Of Agriculture And Food Security	1,122,371,112.77	192,522,355.88	192,522,355.88	17.2%	929,848,756.89
021510200100	Agricultural Development Programme	243,842,752.31	44,100,776.13	44,100,776.13	18.1%	199,741,976.18
021510900100	Ekiti State Forestry Commission	200,072,129.77	34,490,478.73	34,490,478.73	17.2%	165,581,651.04
021511000100	Fountain Marketing Agricultural Agency	25,399,719.64	7,313,588.80	7,313,588.80	28.8%	18,086,130.84
021511500100	Monitoring And Task Force On Forestry Activities	342,000.00	100,000.00	100,000.00	29.2%	242,000.00
021511600100	FADAMA Project	579,065,000.00	230,100,000.00	230,100,000.00	39.7%	348,965,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,974,444.99	4,994,002.30	4,994,002.30	17.2%	23,980,442.69
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	350,000.00	350,000.00	29.2%	850,000.00
02200000000	Ministry Of Finance & Economic Development	17,939,054,483.15	3,545,852,962.65	3,545,852,962.65	19.8%	14,393,201,520.50
022000100100	Ministry Of Finance	9,150,567,783.85	1,968,053,081.48	1,968,053,081.48	21.5%	7,182,514,702.37
022000100200	State Revenue And Investment	3,000,000.00	510,000.00	510,000.00	17.0%	2,490,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	2,700,000.00	2,700,000.00	25.0%	8,100,000.00
022000100400	Expenditure Department	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000100500	State Finance Department	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100600	State Wide Revenue Committee	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100900	SFTAS Related Activities	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000200100	Debt Management Office	2,760,000.00	690,000.00	690,000.00	25.0%	2,070,000.00
022000700100	Office Of The Accountant General	8,087,986,652.30	1,398,339,317.78	1,398,339,317.78	17.3%	6,689,647,334.52
022000700200	Main Accounts Department	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	360,000.00	360,000.00	25.0%	1,080,000.00
022000700400	Central Pay Office	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
022000700500	Management Services Department	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00
022000700700	Funds Management	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700800	State Integrated Financial Management	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700900	Projects Financial Management Units	3,000,000.00	180,000.00	180,000.00	6.0%	2,820,000.00
022000701000	Nigerian Civil Defence Corps	7,000,000.00	2,333,332.00	2,333,332.00	33.3%	4,666,668.00
022000701100	Central Internal Audit	34,901,361.08	4,636,341.27	4,636,341.27	13.3%	30,265,019.81
022000800100	Ekiti State Internal Revenue Service	547,030,096.66	149,593,531.15	149,593,531.15	27.3%	397,436,565.51
022000800200	Signage And Advertisement Agency	44,368,589.26	8,407,358.97	8,407,358.97	18.9%	35,961,230.29
022000800300	Ekiti State Lotteries Commission	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02220000000	Ministry Of Trade And Industries	2,530,711,070.22	479,386,216.98	479,386,216.98	18.9%	2,051,324,853.24
022200100100	Ministry Of Trade And Industries	256,244,756.36	48,159,716.98	48,159,716.98	18.8%	208,085,039.38
022200100200	Steering Committee On Social Investment	1,738,783.86	250,000.00	250,000.00	14.4%	1,488,783.86
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	90,000.00	90,000.00	8.3%	990,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	1,005,720,750.00	1,450,000.00	1,450,000.00	0.1%	1,004,270,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
022201800100	State Cooperative Advisory Board	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
022205200100	Ekiti State Investment Promotion Agency	200,000,000.00	4,336,500.00	4,336,500.00	2.2%	195,663,500.00
022205200200	Ekiti State Community and Social Development Agency	449,949,000.00	305,000,000.00	305,000,000.00	67.8%	144,949,000.00
022205200300	Ekiti State Social Investment Programme	614,777,780.00	120,000,000.00	120,000,000.00	19.5%	494,777,780.00
02270000000	Bureau Of Employment, Labour And Productivity	340,976,445.02	81,602,519.59	81,602,519.59	23.9%	259,373,925.43
022700100100	Bureau Of Employment, Labour And Productivity	73,882,082.00	78,113,770.60	78,113,770.60	105.7%	4,231,688.60
022700500100	Ekiti State Social Security Scheme	822,800.00	160,000.00	160,000.00	19.4%	662,800.00
022700600100	Human Capital Development	514,000.00	100,000.00	100,000.00	19.5%	414,000.00
022700700100	Job Creation And Employment Agency	264,957,563.02	3,178,748.99	3,178,748.99	1.2%	261,778,814.03
022700700200	Ekiti State Employment Automation Centre	800,000.00	50,000.00	50,000.00	6.3%	750,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	115,066,505.73	6,662,281.70	6,662,281.70	5.8%	108,404,224.03
022800100100	Bureau Of Information, Communication & Technology (ICT)	115,066,505.73	6,662,281.70	6,662,281.70	5.8%	108,404,224.03
02310000000	Ekiti State Electricity Board	246,015,053.53	70,803,294.80	70,803,294.80	28.8%	175,211,758.73
023100100100	Ekiti State Electricity Board	226,176,666.38	70,753,294.80	70,753,294.80	31.3%	155,423,371.58
023100100200	Monitoring Of Government House Premises/Town	171,000.00	50,000.00	50,000.00	29.2%	121,000.00
023100100300	Ekiti State Office Of Energy Matters	19,667,387.15	-	-	0.0%	19,667,387.15
02330000000	Ekiti State Mineral Resources Development Agency	46,511,690.42	4,250,047.12	4,250,047.12	9.1%	42,261,643.30
023300100100	Ekiti State Mineral Resources Development Agency	44,511,690.42	4,050,047.12	4,050,047.12	9.1%	40,461,643.30
023300500100	Mineral Resources And Environmental Committee	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
02340000000	Ministry Of Works And Transportation	12,338,513,691.02	127,821,121.62	127,821,121.62	1.0%	12,210,692,569.40
023400100100	Ministry Of Works And Transportation	12,080,734,678.21	93,659,538.69	93,659,538.69	0.8%	11,987,075,139.52
023400100200	Planning Research And Statistics	577,500.00	50,000.00	50,000.00	8.7%	527,500.00
023400100300	Ekiti State Traffic Management Agency	56,315,772.87	8,166,960.96	8,166,960.96	14.5%	48,148,811.91
023400100400	Ekiti State Public Works Corporation	198,445,739.94	25,844,621.97	25,844,621.97	13.0%	172,601,117.97
023400100500	Department Of Public Transportation	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
023405800100	Ekiti State International Cargo Airport	1,440,000.00	-	-	0.0%	1,440,000.00
02360000000	Ministry Of Arts, Culture And Tourism Development	154,126,102.21	24,664,540.24	24,664,540.24	16.0%	129,461,561.97
023600100100	Ministry Of Arts, Culture And Tourism Development	152,316,388.35	24,264,540.24	24,264,540.24	15.9%	128,051,848.11
023600100200	Tourism Department	514,200.00	150,000.00	150,000.00	29.2%	364,200.00
023600100300	Council For Art And Culture	1,295,513.86	250,000.00	250,000.00	19.3%	1,045,513.86
02380000000	Ministry Of Budget And Economic Planning	9,942,546,921.55	115,077,047.82	115,077,047.82	1.2%	9,827,469,873.73
023800100100	Ministry Of Budget And Economic Planning	9,096,299,879.22	103,908,744.11	103,908,744.11	1.1%	8,992,391,135.11
023800100200	Multi-Lateral Department	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800100300	Project Evaluation Committee	900,000.00	75,000.00	75,000.00	8.3%	825,000.00
023800100400	Economic Development Council	5,000,000.00	75,000.00	75,000.00	1.5%	4,925,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800100600	Budget Department	4,000,000.00	270,000.00	270,000.00	6.8%	3,730,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	497,500.00	497,500.00	16.6%	2,502,500.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	280,000.00	280,000.00	8.7%	2,954,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101300	Budget Tracking And Automation	600,000.00	50,000.00	50,000.00	8.3%	550,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023800101400	Home Grown School Feeding	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	75,000.00	75,000.00	8.3%	825,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
023800101800	N-Power	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101900	Budget Reconciliation Committee	600,000.00	-	-	0.0%	600,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800102400	Project Monitoring Committee	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
023800102600	SCCU	66,060,000.00	-	-	0.0%	66,060,000.00
023800102500	Newly Created MDAs	655,177,818.06	-	-	0.0%	655,177,818.06
023800200100	State Bureau Of Statistics	85,975,224.27	8,045,803.71	8,045,803.71	9.4%	77,929,420.56
025000000000	Fiscal Responsibility Commission	58,245,403.57	6,694,528.48	6,694,528.48	11.5%	51,550,875.09
025000100100	Fiscal Responsibility Commission	54,900,637.77	5,819,528.48	5,819,528.48	10.6%	49,081,109.29
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	3,344,765.80	875,000.00	875,000.00	26.2%	2,469,765.80
025200000000	Ekiti State Water Corporation	459,519,753.91	81,297,788.81	81,297,788.81	17.7%	378,221,965.10
025200100100	Ekiti State Water Corporation	401,787,656.58	72,464,680.36	72,464,680.36	18.0%	329,322,976.22
025200100200	State Rural Water Supply And Sanitation Agency	57,732,097.33	8,833,108.45	8,833,108.45	15.3%	48,898,988.88
025300000000	Ministry Of Housing And Urban Development	260,492,448.48	45,932,127.86	45,932,127.86	17.6%	214,560,320.62
025300100100	Ministry Of Housing And Urban Development	130,866,273.96	23,288,332.00	23,288,332.00	17.8%	107,577,941.96
025300100200	Planning Permit Agency	477,308.13	120,000.00	120,000.00	25.1%	357,308.13
025300100300	Physical Planning And Development Matters	447,756.77	50,000.00	50,000.00	11.2%	397,756.77
025300100400	Deeds Registry	448,741.82	50,000.00	50,000.00	11.1%	398,741.82
025301000100	Ekiti State Housing Corporation	128,252,367.80	22,423,795.86	22,423,795.86	17.5%	105,828,571.94
026000000000	Bureau Of Lands	1,828,303,275.62	21,455,928.60	21,455,928.60	1.2%	1,806,847,347.02
026000100100	Bureau Of Lands	547,836,637.35	10,806,865.46	10,806,865.46	2.0%	537,029,771.89
026000100500	Geospatial Data	2,000,000.00	-	-	0.0%	2,000,000.00
026000100200	Office Of Surveyor General	60,960,352.67	7,094,715.00	7,094,715.00	11.6%	53,865,637.67
026000100300	Control Monitoring And Field Charting	447,756.71	50,000.00	50,000.00	11.2%	397,756.71
026000100400	Urban Renewal Agency	1,217,058,528.89	3,504,348.14	3,504,348.14	0.3%	1,213,554,180.75
026100000000	Ministry Of Infrastructure And Public Utilities	159,185,183.63	13,070,075.76	13,070,075.76	8.2%	146,115,107.87
026100100100	Ministry Of Infrastructure And Public Utilities	147,585,183.63	10,970,075.76	10,970,075.76	7.4%	136,615,107.87
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
030000000000	Law & Justice Sector	2,802,732,574.39	642,369,936.45	642,369,936.45	22.9%	2,160,362,637.94
031800000000	Judicial Council	2,137,750,270.20	526,524,685.57	526,524,685.57	24.6%	1,611,225,584.63
031800100100	The Judiciary	1,637,750,270.20	507,346,607.05	507,346,607.05	31.0%	1,130,403,663.15
031801100100	Ekiti State Judicial Service Commission	500,000,000.00	19,178,078.52	19,178,078.52	3.8%	480,821,921.48
032600000000	Ministry Of Justice	664,982,304.19	115,845,250.88	115,845,250.88	17.4%	549,137,053.31
032600100100	Ministry Of Justice	518,685,121.34	97,369,336.21	97,369,336.21	18.8%	421,315,785.13
032600100200	Ekiti State Citizen's Right	28,700,000.00	600,000.00	600,000.00	2.1%	28,100,000.00
032600100300	Office Of Public Defender	114,597,182.85	17,675,914.67	17,675,914.67	15.4%	96,921,268.18
032600100400	Ekiti State Law Reform Commission	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
040000000000	Regional	154,735,590.78	26,258,001.29	26,258,001.29	17.0%	128,477,589.49
045100000000	Ministry Of Regional And Special Duties	154,735,590.78	26,258,001.29	26,258,001.29	17.0%	128,477,589.49
045102100100	Ministry Of Regional and Special Duties	113,655,590.78	6,168,001.29	6,168,001.29	5.4%	107,487,589.49
045102100200	Serve EKS Streeting Committee	120,000.00	10,000.00	10,000.00	8.3%	110,000.00
045102100300	Serve EKS	960,000.00	80,000.00	80,000.00	8.3%	880,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	28,836,679,822.39	7,104,834,833.32	7,104,834,833.32	24.6%	21,731,844,989.07
05130000000	Ministry Of Youth And Sport Development	280,253,399.97	45,901,172.01	45,901,172.01	16.4%	234,352,227.96
051300100100	Ministry Of Youth And Sport Development	76,068,445.82	5,998,582.42	5,998,582.42	7.9%	70,069,863.40
051300100200	Ekiti State United Football Club	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	3,800,000.00
051305100100	Youth Development	1,800,000.00	140,000.00	140,000.00	7.8%	1,660,000.00
051305200100	Ekiti State Sport Council	122,971,024.60	15,975,222.78	15,975,222.78	13.0%	106,995,801.82
051305300100	Ekiti State Office Of Disability	67,413,929.55	7,987,366.81	7,987,366.81	11.8%	59,426,562.74
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	933,693,079.42	35,711,197.01	35,711,197.01	3.8%	897,981,882.41
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	925,030,466.56	33,871,197.01	33,871,197.01	3.7%	891,159,269.55
051400200100	Women Development Centre	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051400300100	State Child's Right Implementation	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	90,000.00	90,000.00	7.5%	1,110,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
051400600100	Gender Empowerment And Social Mobilization	4,462,612.86	1,500,000.00	1,500,000.00	33.6%	2,962,612.86
05170000000	Ministry Of Education, Science And Technology	19,716,187,472.85	5,219,139,399.85	5,219,139,399.85	26.5%	14,497,048,073.00
051700100100	Ministry Of Education, Science And Technology	1,147,181,155.60	272,867,761.42	272,867,761.42	23.8%	874,313,394.18
051700100200	Monitoring Of Public Schools	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051700100400	Ekiti State Libabry Board	38,609,698.23	5,135,316.49	5,135,316.49	13.3%	33,474,381.74
051700100500	Education Trust Fund	37,290,595.61	4,316,022.27	4,316,022.27	11.6%	32,974,573.34
051700100600	State Universal Basic Education Board (SUBEB)	2,484,504,813.37	141,379,512.79	141,379,512.79	5.7%	2,343,125,300.58
051700100700	SUBEB Staff Housing Loans Board	1,098,504.51	50,000.00	50,000.00	4.6%	1,048,504.51
051701000100	Agency For Adult And Non Formal Education	72,529,218.14	22,517,904.87	22,517,904.87	31.0%	50,011,313.27
051702600100	School Of Agriculture And Enterprise Agency	12,314,872.99	2,059,173.42	2,059,173.42	16.7%	10,255,699.57
051702600200	Ekiti State University	3,205,402,870.50	1,263,356,261.10	1,263,356,261.10	39.4%	1,942,046,609.40
051702600300	Bamidele Olumilua University Of Education	2,137,423,600.00	969,864,407.50	969,864,407.50	45.4%	1,167,559,192.50
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	484,278,895.42	227,156,218.62	227,156,218.62	46.9%	257,122,676.80
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,136,524,607.02	107,083,475.65	107,083,475.65	9.4%	1,029,441,131.37
051705300100	Ekiti State Board For Technical And Vocational Education	571,388,159.42	33,699,012.33	33,699,012.33	5.9%	537,689,147.09
051705400100	Ekiti State Scholarship Board	111,646,470.90	2,972,416.62	2,972,416.62	2.7%	108,674,054.28
051705500100	Ekiti State Teaching Service Commission	8,169,334,514.46	2,139,153,685.97	2,139,153,685.97	26.2%	6,030,180,828.49
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	27,228,230.80	27,228,230.80	26.4%	76,031,265.88
05210000000	Ministry Of Health And Human Services	6,345,578,525.09	1,720,281,196.41	1,720,281,196.41	27.1%	4,625,297,328.68
052100100100	Ministry Of Health And Human Services	1,120,442,192.54	65,341,809.23	65,341,809.23	5.8%	1,055,100,383.31
052100200100	Ekiti State Health Insurance Scheme	151,770,114.08	5,076,168.80	5,076,168.80	3.3%	146,693,945.28
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	50,000.00	50,000.00	7.6%	610,000.00
052100300100	Primary Healthcare Development	137,504,765.51	25,299,383.34	25,299,383.34	18.4%	112,205,382.17
052100400100	Maintenance Of Health Data Bank	660,000.00	50,000.00	50,000.00	7.6%	610,000.00
052100500100	Monitoring Of Health Centre	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
052102600100	Ekiti State University Teaching Hospital	2,567,017,227.14	878,455,714.74	878,455,714.74	34.2%	1,688,561,512.40
052110200100	Hospital Management Board	2,303,146,888.66	741,454,971.19	741,454,971.19	32.2%	1,561,691,917.47
052110300100	Medical Mission	447,756.77	50,000.00	50,000.00	11.2%	397,756.77
052110400100	Central Medical Stores	63,329,580.39	4,453,149.11	4,453,149.11	7.0%	58,876,431.28
05350000000	Ministry Of Environment	946,845,051.63	59,680,421.00	59,680,421.00	6.3%	887,164,630.63
053500100100	Ministry Of Environment	313,996,048.44	8,049,184.66	8,049,184.66	2.6%	305,946,863.78
053500100200	Monthly Sanitation Exercise	3,514,285.71	700,000.00	700,000.00	19.9%	2,814,285.71
053501600100	State Environmental Protection Agency	361,104,881.51	4,260,076.72	4,260,076.72	1.2%	356,844,804.79
053505300100	Ekiti State Waste Management Authority	268,229,835.97	46,671,159.62	46,671,159.62	17.4%	221,558,676.35
05510000000	Ministry Of Local Government Affairs	614,122,293.43	24,121,447.04	24,121,447.04	3.9%	590,000,846.39
055100100100	Ministry Of Local Government Affairs	88,738,481.15	9,075,108.25	9,075,108.25	10.2%	79,663,372.90
055100200100	Bureau Of Chieftaincy Affairs	39,859,659.63	5,736,815.20	5,736,815.20	14.4%	34,122,844.43
055100200200	Ekiti State Council Of Obas	11,500,000.00	962,586.00	962,586.00	8.4%	10,537,414.00
055100300100	Bureau Of Rural And Community Development	470,424,152.65	8,046,937.59	8,046,937.59	1.7%	462,377,215.06
055100300200	Community Development	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
055100300300	Rural Development	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00

Table 5 Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>27,125,686,432.54</i>	<i>6,679,456,301.88</i>	<i>6,679,456,301.88</i>	<i>24.6%</i>	<i>20,446,230,130.66</i>
01000000000	Administration Sector	9,316,735,770.95	2,640,133,866.29	2,640,133,866.29	28.3%	6,676,601,904.66
01110000000	Governor's Office	6,685,522,583.61	1,885,610,097.86	1,885,610,097.86	28.2%	4,799,912,485.75
011100100100	Government House And Protocol	151,930,212.07	37,203,469.91	37,203,469.91	24.5%	114,726,742.16
011100100200	Deputy Governor's Office	43,626,625.91	10,017,489.25	10,017,489.25	23.0%	33,609,136.66
011100300100	Ekiti State Boundary Commission	9,300,974.28	2,622,027.85	2,622,027.85	28.2%	6,678,946.43
011100400100	Ekiti State Sustainable Development Goal	16,196,056.26	4,948,515.37	4,948,515.37	30.6%	11,247,540.89
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	30,307,576.91	6,457,078.67	6,457,078.67	21.3%	23,850,498.24
011100600100	Ekiti State Emergency Management Agency	13,470,763.03	3,193,730.54	3,193,730.54	23.7%	10,277,032.49
011100700100	Ekiti State Bureau Of Public Procurement	37,467,762.79	9,665,129.82	9,665,129.82	25.8%	27,802,632.97
011102100100	Ekiti State Liaison Office Abuja	13,527,242.37	6,653,328.25	6,653,328.25	49.2%	6,873,914.12
011102100500	Ekiti State Liaison Office Lagos	14,631,076.03	3,635,328.25	3,635,328.25	24.8%	10,995,747.78
011101000100	Office Of Transformation Strategy and Delivery	15,270,382.87	3,651,346.40	3,651,346.40	23.9%	11,619,036.47
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	-	-	0.0%	1,752,791.87
011111300100	Ekiti State Pension Commission	23,869,937.10	5,257,279.44	5,257,279.44	22.0%	18,612,657.66
011111300200	Pension Transition Arrangement Department	6,179,304,206.92	1,762,904,069.78	1,762,904,069.78	28.5%	4,416,400,137.14
011103700100	Muslim Pilgrim Board	7,592,538.62	1,701,885.90	1,701,885.90	22.4%	5,890,652.72
011103800100	Christian Pilgrim Board	12,871,189.66	3,039,589.29	3,039,589.29	23.6%	9,831,600.37
011111200100	General Administration Department	114,403,246.92	24,659,829.14	24,659,829.14	21.6%	89,743,417.78
01610000000	Secretary To The State Government	1,291,251,906.45	479,123,023.01	479,123,023.01	37.1%	812,128,883.44
016101300200	Political And Economic Affairs	1,258,567,137.67	471,214,983.35	471,214,983.35	37.4%	787,352,154.32
016101700100	Cabinet And Special Services	32,684,768.78	7,908,039.66	7,908,039.66	24.2%	24,776,729.12
01120000000	Ekiti State House Of Assembly	727,089,544.67	129,898,720.78	129,898,720.78	17.9%	597,190,823.89
011200100100	Ekiti State House Of Assembly	727,089,544.67	129,898,720.78	129,898,720.78	17.9%	597,190,823.89
01230000000	Ministry Of Information And Value Orientation	278,772,767.14	67,420,251.26	67,420,251.26	24.2%	211,352,515.88
012300100100	Ministry Of Information And Value Orientation	96,177,947.68	22,925,630.31	22,925,630.31	23.8%	73,252,317.37
012300300100	Broadcasting Service Of Ekiti State	182,594,819.46	44,494,620.95	44,494,620.95	24.4%	138,100,198.51
01250000000	Head Of Service	81,513,209.68	20,395,842.98	20,395,842.98	25.0%	61,117,366.70
012500600100	Office Of Establishment And Service Matters	65,217,745.64	15,148,601.17	15,148,601.17	23.2%	50,069,144.47
012500700100	Office Of Capacity Development And Reform	16,295,464.04	5,247,241.81	5,247,241.81	32.2%	11,048,222.23
01400000000	Ekiti State Auditor General Office	115,573,930.43	27,468,223.60	27,468,223.60	23.8%	88,105,706.83
014000100100	Ekiti State Auditor General Office	79,979,967.84	19,442,986.98	19,442,986.98	24.3%	60,536,980.86
014000200100	Auditor General for Local Governments	35,593,962.59	8,025,236.62	8,025,236.62	22.5%	27,568,725.97
01470000000	Ekiti State Civil Service Commission	54,660,746.12	10,208,799.18	10,208,799.18	18.7%	44,451,946.94
014700100100	Ekiti State Civil Service Commission	54,660,746.12	10,208,799.18	10,208,799.18	18.7%	44,451,946.94
01480000000	Ekiti State Independence Electoral Commission	82,351,082.85	20,008,907.62	20,008,907.62	24.3%	62,342,175.23
014800100100	Ekiti State Independent Electoral Commission	82,351,082.85	20,008,907.62	20,008,907.62	24.3%	62,342,175.23
02000000000	Economic Sector	5,086,520,272.00	653,748,195.00	653,748,195.00	12.9%	4,432,772,077.00
02150000000	Ministry Of Agriculture And Food Security	703,939,826.12	179,430,543.22	179,430,543.22	25.5%	524,509,282.90
021500100100	Ministry Of Agriculture And Food Security	462,322,873.77	99,920,767.26	99,920,767.26	21.6%	362,402,106.51
021510200100	Agricultural Development Programme	145,626,258.73	43,600,776.13	43,600,776.13	29.9%	102,025,482.60
021510900100	Ekiti State Forestry Commission	54,263,363.94	23,951,408.73	23,951,408.73	44.1%	30,311,955.21
021511000100	Fountain Marketing Agricultural Agency	18,967,317.87	7,063,588.80	7,063,588.80	37.2%	11,903,729.07
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	22,760,011.81	4,894,002.30	4,894,002.30	21.5%	17,866,009.51

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	Ministry Of Finance & Economic Development	2,875,382,190.21	115,178,171.69	115,178,171.69	4.0%	2,760,204,018.52
022000100100	Ministry Of Finance	67,897,717.01	14,608,951.06	14,608,951.06	21.5%	53,288,765.95
022000700100	Office Of The Accountant General	2,598,990,904.31	51,217,448.07	51,217,448.07	2.0%	2,547,773,456.24
022000701100	Central Internal Audit	15,651,499.64	3,636,441.27	3,636,441.27	23.2%	12,015,058.37
022000800100	Ekiti State Internal Revenue Service	182,924,744.26	43,307,972.32	43,307,972.32	23.7%	139,616,771.94
022000800200	Signage And Advertisement Agency	9,917,324.99	2,407,358.97	2,407,358.97	24.3%	7,509,966.02
02220000000	Ministry Of Trade And Industries	177,251,169.80	44,359,672.48	44,359,672.48	25.0%	132,891,497.32
022200100100	Ministry Of Trade And Industries	177,251,169.80	44,359,672.48	44,359,672.48	25.0%	132,891,497.32
02270000000	Bureau Of Employment, Labour And Productivity	26,215,045.02	6,140,019.59	6,140,019.59	23.4%	20,075,025.43
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	3,093,270.60	3,093,270.60	21.7%	11,188,811.40
022700700100	Job Creation And Employment Agency	11,932,963.02	3,046,748.99	3,046,748.99	25.5%	8,886,214.03
02280000000	Bureau Of Information, Communication And Technology (ICT)	26,405,505.73	6,010,981.70	6,010,981.70	22.8%	20,394,524.03
022800100100	Bureau Of Information, Communication & Technology (ICT)	26,405,505.73	6,010,981.70	6,010,981.70	22.8%	20,394,524.03
02310000000	Ekiti State Electricity Board	76,176,666.38	19,118,700.57	19,118,700.57	25.1%	57,057,965.81
023100100100	Ekiti State Electricity Board	76,176,666.38	19,118,700.57	19,118,700.57	25.1%	57,057,965.81
02330000000	Ekiti State Mineral Resources Development Agency	9,794,313.18	3,850,047.12	3,850,047.12	39.3%	5,944,266.06
023300100100	Ekiti State Mineral Resources Development Agency	9,794,313.18	3,850,047.12	3,850,047.12	39.3%	5,944,266.06
02340000000	Ministry Of Works And Transportation	335,753,891.02	81,116,121.62	81,116,121.62	24.2%	254,637,769.40
023400100100	Ministry Of Works And Transportation	301,932,378.21	72,559,538.69	72,559,538.69	24.0%	229,372,839.52
023400100300	Ekiti State Traffic Management Agency	11,815,772.87	2,991,960.96	2,991,960.96	25.3%	8,823,811.91
023400100400	Ekiti State Public Works Corporation	22,005,739.94	5,564,621.97	5,564,621.97	25.3%	16,441,117.97
02360000000	Ministry Of Arts, Culture And Tourism Development	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
023600100100	Ministry Of Arts, Culture And Tourism Development	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
02380000000	Ministry Of Budget And Economic Planning	110,122,353.89	25,474,547.82	25,474,547.82	23.1%	84,647,806.07
023800100100	Ministry Of Budget And Economic Planning	77,147,129.62	17,428,744.11	17,428,744.11	22.6%	59,718,385.51
023800200100	State Bureau Of Statistics	32,975,224.27	8,045,803.71	8,045,803.71	24.4%	24,929,420.56
02500000000	Fiscal Responsibility Commission	12,713,605.07	3,069,528.48	3,069,528.48	24.1%	9,644,076.59
025000100100	Fiscal Responsibility Commission	12,713,605.07	3,069,528.48	3,069,528.48	24.1%	9,644,076.59
02520000000	Ekiti State Water Corporation	351,593,811.47	80,396,798.81	80,396,798.81	22.9%	271,197,022.66
025200100100	Ekiti State Water Corporation	315,058,723.17	71,813,680.36	71,813,680.36	22.8%	243,245,042.81
025200100200	State Rural Water Supply And Sanitation Agency	36,535,088.30	8,583,108.45	8,583,108.45	23.5%	27,951,979.85
02530000000	Ministry Of Housing And Urban Development	156,958,675.58	37,343,527.30	37,343,527.30	23.8%	119,615,148.28
025300100100	Ministry Of Housing And Urban Development	70,669,882.24	17,074,331.44	17,074,331.44	24.2%	53,595,550.80
025301000100	Ekiti State Housing Corporation	86,288,793.34	20,269,195.86	20,269,195.86	23.5%	66,019,597.48
02600000000	Bureau Of Lands	65,826,163.71	20,524,928.60	20,524,928.60	31.2%	45,301,235.11
026000100100	Bureau Of Lands	24,714,126.74	10,406,865.46	10,406,865.46	42.1%	14,307,261.28
026000100200	Office Of Surveyor General	30,053,508.08	6,813,715.00	6,813,715.00	22.7%	23,239,793.08
026000100400	Urban Renewal Agency	11,058,528.89	3,304,348.14	3,304,348.14	29.9%	7,754,180.75
02610000000	Ministry Of Infrastructure And Public Utilities	77,777,183.63	8,070,075.76	8,070,075.76	10.4%	69,707,107.87
026100100100	Ministry Of Infrastructure And Public Utilities	77,777,183.63	8,070,075.76	8,070,075.76	10.4%	69,707,107.87
03000000000	Law & Justice Sector	225,782,304.19	69,000,439.48	69,000,439.48	30.6%	156,781,864.71
03260000000	Ministry Of Justice	225,782,304.19	69,000,439.48	69,000,439.48	30.6%	156,781,864.71
032600100100	Ministry Of Justice	218,685,121.34	51,474,524.81	51,474,524.81	23.5%	167,210,596.53
032600100300	Office Of Public Defender	7,097,182.85	17,525,914.67	17,525,914.67	246.9%	-
04000000000	Regional	10,055,590.78	3,228,001.29	3,228,001.29	32.1%	6,827,589.49
04510000000	Ministry Of Regional And Special Duties	10,055,590.78	3,228,001.29	3,228,001.29	32.1%	6,827,589.49
045102100100	Ministry Of Regional and Special Duties	10,055,590.78	3,228,001.29	3,228,001.29	32.1%	6,827,589.49
05000000000	Social Sector	12,486,592,494.62	3,313,345,799.82	3,313,345,799.82	26.5%	9,173,246,694.80
05130000000	Ministry Of Youth And Sport Development	109,953,399.97	26,184,922.01	26,184,922.01	23.8%	83,768,477.96
051300100100	Ministry Of Youth And Sport Development	18,568,445.82	5,398,582.42	5,398,582.42	29.1%	13,169,863.40
051305200100	Ekiti State Sport Council	64,971,024.60	15,975,222.78	15,975,222.78	24.6%	48,995,801.82
051305300100	Ekiti State Office Of Disability	26,413,929.55	4,811,116.81	4,811,116.81	18.2%	21,602,812.74
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	89,494,568.70	20,893,597.01	20,893,597.01	23.3%	68,600,971.69
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	89,494,568.70	20,893,597.01	20,893,597.01	23.3%	68,600,971.69

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	Ministry Of Education, Science And Technology	9,431,146,826.90	2,424,934,236.98	2,424,934,236.98	25.7%	7,006,212,589.92
051700100100	Ministry Of Education, Science And Technology	531,281,155.60	128,150,161.42	128,150,161.42	24.1%	403,130,994.18
051700100400	Ekiti State Libabry Board	16,449,698.23	4,585,316.49	4,585,316.49	27.9%	11,864,381.74
051700100500	Education Trust Fund	15,850,595.61	4,196,022.27	4,196,022.27	26.5%	11,654,573.34
051700100600	State Universal Basic Education Board (SUBEB)	459,504,542.51	79,379,512.79	79,379,512.79	17.3%	380,125,029.72
051701000100	Agency For Adult And Non Formal Education	41,097,320.50	8,337,904.87	8,337,904.87	20.3%	32,759,415.63
051702600100	School Of Agriculture And Enterprise Agency	6,114,872.99	1,959,173.42	1,959,173.42	32.0%	4,155,699.57
051705300100	Ekiti State Board For Technical And Vocational Education	127,808,159.42	31,191,812.33	31,191,812.33	24.4%	96,616,347.09
051705400100	Ekiti State Scholarship Board	8,646,470.90	2,772,416.62	2,772,416.62	32.1%	5,874,054.28
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	2,137,133,685.97	2,137,133,685.97	26.3%	5,984,000,828.49
051705600200	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	27,228,230.80	27,228,230.80	26.4%	76,031,265.88
05210000000	Ministry Of Health And Human Services	2,624,617,347.68	808,938,595.12	808,938,595.12	30.8%	1,815,678,752.56
052100100100	Ministry Of Health And Human Services	322,442,192.54	64,341,809.23	64,341,809.23	20.0%	258,100,383.31
052100200100	Ekiti State Health Insurance Scheme	34,408,144.22	5,026,168.80	5,026,168.80	14.6%	29,381,975.42
052100300100	Primary Healthcare Development	54,504,765.51	24,719,383.34	24,719,383.34	45.4%	29,785,382.17
052110200100	Hospital Management Board	2,194,071,396.18	710,498,084.64	710,498,084.64	32.4%	1,483,573,311.54
052110400100	Central Medical Stores	19,190,849.23	4,353,149.11	4,353,149.11	22.7%	14,837,700.12
05350000000	Ministry Of Environment	132,558,057.94	10,383,587.66	10,383,587.66	7.8%	122,174,470.28
053500100100	Ministry Of Environment	90,469,340.46	43,184.66	43,184.66	0.0%	90,426,155.80
053501600100	State Environmental Protection Agency	16,604,881.51	4,060,076.72	4,060,076.72	24.5%	12,544,804.79
053505300100	Ekiti State Waste Management Authority	25,483,835.97	6,280,326.28	6,280,326.28	24.6%	19,203,509.69
05510000000	Ministry Of Local Government Affairs	98,822,293.43	22,010,861.04	22,010,861.04	22.3%	76,811,432.39
055100100100	Ministry Of Local Government Affairs	54,738,481.15	8,775,108.25	8,775,108.25	16.0%	45,963,372.90
055100200100	Bureau Of Chieftaincy Affairs	20,659,659.63	5,386,815.20	5,386,815.20	26.1%	15,272,844.43
055100300100	Bureau Of Rural And Community Development	23,424,152.65	7,848,937.59	7,848,937.59	33.5%	15,575,215.06

Table 6 Overhead Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>20,950,350,573.35</i>	<i>4,642,396,186.88</i>	<i>4,642,396,186.88</i>	<i>22.2%</i>	<i>16,307,954,386.47</i>
01000000000	Administration Sector	5,947,283,695.58	1,535,012,769.27	1,535,012,769.27	25.8%	4,412,270,926.31
01110000000	Governor's Office	3,371,561,586.33	656,942,648.25	656,942,648.25	19.5%	2,714,618,938.08
011100100100	Government House And Protocol	2,402,000,000.00	467,367,776.00	467,367,776.00	19.5%	1,934,632,224.00
011100100200	Deputy Governor's Office	195,000,000.00	42,898,900.00	42,898,900.00	22.0%	152,101,100.00
011100200100	Special Adviser On Investment	1,715,045.14	250,000.00	250,000.00	14.6%	1,465,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,285,000.00	3,000,000.00	3,000,000.00	29.2%	7,285,000.00
011100200300	Special Adviser On Allied Matters	3,085,000.00	900,000.00	900,000.00	29.2%	2,185,000.00
011100200400	Special Adviser On Tertiary Institutions	2,310,000.00	750,000.00	750,000.00	32.5%	1,560,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	-	0.0%	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	770,000.00	450,000.00	450,000.00	58.4%	320,000.00
011100200700	Special Adviser Governor Office	2,952,000.00	-	-	0.0%	2,952,000.00
011100200800	Special Adviser Communication And Strategy	1,285,000.00	570,000.00	570,000.00	44.4%	715,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	-	0.0%	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	3,400,000.00	1,500,000.00	1,500,000.00	44.1%	1,900,000.00
011100201100	Special Adviser NGO	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201200	Special Assistant Protocol	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201300	Senior Special Assistant National Assembly	1,000,000.00	600,000.00	600,000.00	60.0%	400,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	400,000.00	400,000.00	20.0%	1,600,000.00
011100201600	Special Adviser On Economic Matters	2,800,000.00	1,141,000.00	1,141,000.00	40.8%	1,659,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	600,000.00	300,000.00	300,000.00	50.0%	300,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
011100300200	Boundary Technical Committee	7,500,000.00	100,000.00	100,000.00	1.3%	7,400,000.00
011100400100	Ekiti State Sustainable Development Goal	10,000,000.00	390,000.00	390,000.00	3.9%	9,610,000.00
011100400200	Development Relation	1,000,000.00	80,000.00	80,000.00	8.0%	920,000.00
011100400300	CGS To LGAs Track	3,000,000.00	280,000.00	280,000.00	9.3%	2,720,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	10,700,000.00	2,392,500.00	2,392,500.00	22.4%	8,307,500.00
011100500200	Ekiti State Enterprise Development Agency	1,200,000.00	140,000.00	140,000.00	11.7%	1,060,000.00
011100600100	Ekiti State Emergency Management Agency	2,400,000.00	612,000.00	612,000.00	25.5%	1,788,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	800,000.00	800,000.00	12.5%	5,600,000.00
011100700200	Supervision And Monitoring Of Projects	1,542,000.00	600,000.00	600,000.00	38.9%	942,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
011102100100	Ekiti State Liaison Office Abuja	40,494,308.88	5,054,772.25	5,054,772.25	12.5%	35,439,536.63
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	440,000.00	440,000.00	13.8%	2,760,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qrters	3,200,000.00	200,000.00	200,000.00	6.3%	3,000,000.00

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011102100500	Ekiti State Liaison Office Lagos	9,366,000.00	3,215,000.00	3,215,000.00	34.3%	6,151,000.00
011102100600	Ekiti State Liaison Office Akure	205,000.00	60,000.00	60,000.00	29.3%	145,000.00
011103300100	Ekiti State Aid Control Agency	517,000.00	180,000.00	180,000.00	34.8%	337,000.00
011101000100	Office Of Transformation Strategy and Delivery	8,880,000.00	740,000.00	740,000.00	8.3%	8,140,000.00
011101000200	Civil Service Transformation	1,680,000.00	140,000.00	140,000.00	8.3%	1,540,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
011111300100	Ekiti State Pension Commission	100,448,232.31	16,000,000.00	16,000,000.00	15.9%	84,448,232.31
011111300200	Pension Transition Arrangement Department	8,400,000.00	350,000.00	350,000.00	4.2%	8,050,000.00
011103700100	Muslim Pilgrim Board	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
011103800100	Christian Pilgrim Board	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
011110100100	Bureau Of Special Projects	1,714,000.00	500,000.00	500,000.00	29.2%	1,214,000.00
011110500100	Office Of The Chief Of Staff	38,400,000.00	9,600,000.00	9,600,000.00	25.0%	28,800,000.00
011111100100	Public Private Partnership	243,000.00	70,000.00	70,000.00	28.8%	173,000.00
011111400100	Chief Press Secretary	26,271,000.00	8,955,000.00	8,955,000.00	34.1%	17,316,000.00
011111200100	General Adminstration Department	350,000,000.00	75,664,500.00	75,664,500.00	21.6%	274,335,500.00
011111200200	Petroleum Product Consumer Protection Agency	2,771,000.00	1,200,000.00	1,200,000.00	43.3%	1,571,000.00
011111200300	Utility Service Department	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
011111200400	Government Asset Unit	3,000,000.00	880,000.00	880,000.00	29.3%	2,120,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	-	0.0%	3,000,000.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
011111200800	AUDA-NEPAD	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
011111200900	OGP Activities	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,228,000.00	571,200.00	571,200.00	25.6%	1,656,800.00
016100000000	Secretary To The State Government	1,644,540,000.00	491,906,156.96	491,906,156.96	29.9%	1,152,633,843.04
016100100100	Secretary To The State Government	42,240,000.00	9,600,000.00	9,600,000.00	22.7%	32,640,000.00
016101300200	Political And Economic Affairs	1,500,000,000.00	463,171,756.96	463,171,756.96	30.9%	1,036,828,243.04
016101300300	Economic [P & E]	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
016101300400	Political And Inter-Party	23,500,000.00	4,464,000.00	4,464,000.00	19.0%	19,036,000.00
016101300500	Quarterly Legslitative Executive	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
016101300600	Policy And Strategy	600,000.00	150,000.00	150,000.00	25.0%	450,000.00
016101300700	NIREC	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
016101700100	Cabinet And Special Services	60,000,000.00	11,970,400.00	11,970,400.00	20.0%	48,029,600.00
016101700300	Ekiti State Security Trust Fund	5,000,000.00	-	-	0.0%	5,000,000.00
016101700400	Safe City	3,000,000.00	-	-	0.0%	3,000,000.00
011200000000	Ekiti State House Of Assembly	535,306,047.13	329,257,998.80	329,257,998.80	61.5%	206,048,048.33
011200100100	Ekiti State House Of Assembly	529,895,776.27	326,257,998.80	326,257,998.80	61.6%	203,637,777.47
011200200100	House Of Assembly Service Commission	5,410,270.86	3,000,000.00	3,000,000.00	55.5%	2,410,270.86
012300000000	Ministry Of Information And Value Orientation	159,366,530.00	22,645,865.26	22,645,865.26	14.2%	136,720,664.74
012300100100	Ministry Of Information And Value Orientation	74,882,530.00	600,000.00	600,000.00	0.8%	74,282,530.00
012300300100	Broadcasting Service Of Ekiti State	84,484,000.00	22,045,865.26	22,045,865.26	26.1%	62,438,134.74
012500000000	Head Of Service	151,081,000.00	20,527,600.00	20,527,600.00	13.6%	130,553,400.00
012500100100	Head Of Service	27,041,000.00	9,693,000.00	9,693,000.00	35.8%	17,348,000.00
012500500100	Public Service Cordinating Unit	2,280,000.00	570,000.00	570,000.00	25.0%	1,710,000.00
012500600100	Office Of Establishment And Service Matters	48,000,000.00	7,470,000.00	7,470,000.00	15.6%	40,530,000.00
012500600200	Establishment And Management Services	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
012500600300	Staff Matters And Industrial Relations	2,400,000.00	100,000.00	100,000.00	4.2%	2,300,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	1,250,000.00	1,250,000.00	5.0%	23,750,000.00
012500600500	Hosting Of Public Service Games	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	300,000.00	300,000.00	7.6%	3,660,000.00
012500600700	Staff Housing Loan Board	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
012500700100	Office Of Capacity Development And Reform	35,000,000.00	479,000.00	479,000.00	1.4%	34,521,000.00
012500700200	Training And Man Power Department	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
012500700300	Staff Development Centre	1,200,000.00	265,600.00	265,600.00	22.1%	934,400.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01400000000	Ekiti State Auditor General Office	45,000,000.00	10,742,500.00	10,742,500.00	23.9%	34,257,500.00
014000100100	Ekiti State Auditor General Office	26,000,000.00	6,225,000.00	6,225,000.00	23.9%	19,775,000.00
014000100200	Pension And Gratuities	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
014000100300	Government Account Management Units	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
014000300100	Ekiti State Audit Service Commission	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
014000200100	Auditor General for Local Governments	5,500,000.00	2,017,500.00	2,017,500.00	36.7%	3,482,500.00
01450000000	Public Complaint Commission/Ombudsman	428,532.12	150,000.00	150,000.00	35.0%	278,532.12
014500100100	Public Complaint Commission	428,532.12	150,000.00	150,000.00	35.0%	278,532.12
01470000000	Ekiti State Civil Service Commission	28,000,000.00	1,840,000.00	1,840,000.00	6.6%	26,160,000.00
014700100100	Ekiti State Civil Service Commission	25,000,000.00	1,600,000.00	1,600,000.00	6.4%	23,400,000.00
014700100200	Personnel Department	1,500,000.00	120,000.00	120,000.00	8.0%	1,380,000.00
014700100300	Appointment Department	1,500,000.00	120,000.00	120,000.00	8.0%	1,380,000.00
01480000000	Ekiti State Independence Electoral Commission	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
014800100100	Ekiti State Independent Electoral Commission	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
02000000000	Economic Sector	10,225,964,912.82	1,938,414,208.79	1,938,414,208.79	19.0%	8,287,550,704.03
02150000000	Ministry Of Agriculture And Food Security	48,951,000.00	5,979,070.00	5,979,070.00	12.2%	42,971,930.00
021500100100	Ministry Of Agriculture And Food Security	26,580,000.00	2,040,000.00	2,040,000.00	7.7%	24,540,000.00
021510200100	Agricultural Development Programme	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
021510900100	Ekiti State Forestry Commission	10,829,000.00	2,539,070.00	2,539,070.00	23.4%	8,289,930.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
021511500100	Monitoring And Task Force On Forestry Activities	342,000.00	100,000.00	100,000.00	29.2%	242,000.00
021511600100	FADAMA Project	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	350,000.00	350,000.00	29.2%	850,000.00
02200000000	Ministry Of Finance & Economic Development	8,796,257,702.26	1,824,262,193.73	1,824,262,193.73	20.7%	6,971,995,508.53
022000100100	Ministry Of Finance	8,299,014,542.41	1,670,724,234.90	1,670,724,234.90	20.1%	6,628,290,307.51
022000100200	State Revenue And Investment	3,000,000.00	510,000.00	510,000.00	17.0%	2,490,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	2,700,000.00	2,700,000.00	25.0%	8,100,000.00
022000100400	Expenditure Department	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000100500	State Finance Department	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100600	State Wide Revenue Committee	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000100900	SFTAS Related Activities	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000200100	Debt Management Office	2,760,000.00	690,000.00	690,000.00	25.0%	2,070,000.00
022000700100	Office Of The Accountant General	53,300,000.00	25,762,500.00	25,762,500.00	48.3%	27,537,500.00
022000700200	Main Accounts Department	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700300	IPSAS Streering Committee	1,440,000.00	360,000.00	360,000.00	25.0%	1,080,000.00
022000700400	Central Pay Office	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
022000700500	Management Services Department	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00
022000700700	Funds Management	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700800	State Integrated Financial Management	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
022000700900	Projects Financial Management Units	3,000,000.00	180,000.00	180,000.00	6.0%	2,820,000.00
022000701100	Central Internal Audit	14,500,000.00	999,900.00	999,900.00	6.9%	13,500,100.00
022000800100	Ekiti State Internal Revenue Service	339,743,159.85	106,285,558.83	106,285,558.83	31.3%	233,457,601.02
022000800200	Signage And Advertisement Agency	22,500,000.00	6,000,000.00	6,000,000.00	26.7%	16,500,000.00
022000800300	Ekiti State Lotteries Commission	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02220000000	Ministry Of Trade And Industries	51,939,533.86	7,826,544.50	7,826,544.50	15.1%	44,112,989.36
022200100100	Ministry Of Trade And Industries	12,200,000.00	3,800,044.50	3,800,044.50	31.1%	8,399,955.50
022200100200	Steering Committee On Social Investment	1,738,783.86	250,000.00	250,000.00	14.4%	1,488,783.86
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	90,000.00	90,000.00	8.3%	990,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	5,720,750.00	250,000.00	250,000.00	4.4%	5,470,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
022201800100	State Cooperative Advisory Board	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
022205200100	Ekiti State Investment Promotion Agency	30,000,000.00	3,336,500.00	3,336,500.00	11.1%	26,663,500.00
02270000000	Bureau Of Employment, Labour And Productivity	8,261,400.00	842,000.00	842,000.00	10.2%	7,419,400.00
022700100100	Bureau Of Employment, Labour And Productivity	4,600,000.00	400,000.00	400,000.00	8.7%	4,200,000.00
022700500100	Ekiti State Social Security Scheme	822,800.00	160,000.00	160,000.00	19.4%	662,800.00
022700600100	Human Capital Development	514,000.00	100,000.00	100,000.00	19.5%	414,000.00
022700700100	Job Creation And Employment Agency	1,524,600.00	132,000.00	132,000.00	8.7%	1,392,600.00
022700700200	Ekiti State Employment Automation Centre	800,000.00	50,000.00	50,000.00	6.3%	750,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	8,661,000.00	651,300.00	651,300.00	7.5%	8,009,700.00
022800100100	Bureau Of Information, Communication & Technology (ICT)	8,661,000.00	651,300.00	651,300.00	7.5%	8,009,700.00
02310000000	Ekiti State Electricity Board	107,988,000.00	600,000.00	600,000.00	0.6%	107,388,000.00
023100100100	Ekiti State Electricity Board	100,000,000.00	550,000.00	550,000.00	0.6%	99,450,000.00
023100100200	Monitoring Of Government House Premises/Town	171,000.00	50,000.00	50,000.00	29.2%	121,000.00
023100100300	Ekiti State Office Of Energy Matters	7,817,000.00	-	-	0.0%	7,817,000.00
02330000000	Ekiti State Mineral Resources Development Agency	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
02340000000	Ministry Of Works And Transportation	43,259,800.00	6,705,000.00	6,705,000.00	15.5%	36,554,800.00
023400100100	Ministry Of Works And Transportation	8,802,300.00	1,100,000.00	1,100,000.00	12.5%	7,702,300.00
023400100200	Planning Reseach And Statistics	577,500.00	50,000.00	50,000.00	8.7%	527,500.00
023400100300	Ekiti State Traffic Management Agency	30,000,000.00	5,175,000.00	5,175,000.00	17.3%	24,825,000.00
023400100400	Ekiti State Public Works Corporation	1,440,000.00	280,000.00	280,000.00	19.4%	1,160,000.00
023400100500	Department Of Public Transportation	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
023405800100	Ekiti State International Cargo Airport	1,440,000.00	-	-	0.0%	1,440,000.00
02360000000	Ministry Of Arts, Culture And Tourism Development	12,109,713.86	1,000,000.00	1,000,000.00	8.3%	11,109,713.86
023600100100	Ministry Of Arts, Culture And Tourism Development	10,300,000.00	600,000.00	600,000.00	5.8%	9,700,000.00
023600100200	Tourism Department	514,200.00	150,000.00	150,000.00	29.2%	364,200.00
023600100300	Council For Art And Culture	1,295,513.86	250,000.00	250,000.00	19.3%	1,045,513.86
02380000000	Ministry Of Budget And Economic Planning	1,001,441,583.85	75,602,500.00	75,602,500.00	7.5%	925,839,083.85
023800100100	Ministry Of Budget And Economic Planning	231,169,765.79	72,480,000.00	72,480,000.00	31.4%	158,689,765.79
023800100200	Multi-Lateral Department	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800100300	Project Evaluation Committee	900,000.00	75,000.00	75,000.00	8.3%	825,000.00
023800100400	Economic Development Council	5,000,000.00	75,000.00	75,000.00	1.5%	4,925,000.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800100600	Budget Department	4,000,000.00	270,000.00	270,000.00	6.8%	3,730,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	497,500.00	497,500.00	16.6%	2,502,500.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	280,000.00	280,000.00	8.7%	2,954,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101300	Budget Tracking And Automation	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101400	Home Grown School Feeding	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	75,000.00	75,000.00	8.3%	825,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
023800101800	N-Power	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800101900	Budget Reconciliation Committee	600,000.00	-	-	0.0%	600,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	250,000.00	250,000.00	8.3%	2,750,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
023800102400	Project Monitoring Committee	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
023800102600	SCCU	66,060,000.00	-	-	0.0%	66,060,000.00
023800102500	Newly Created MDAs	655,177,818.06	-	-	0.0%	655,177,818.06
023800200100	State Bureau Of Statistics	10,000,000.00	-	-	0.0%	10,000,000.00
025000000000	Fiscal Responsibility Commission	20,531,798.50	1,625,000.00	1,625,000.00	7.9%	18,906,798.50
025000100100	Fiscal Responsibility Commission	17,187,032.70	750,000.00	750,000.00	4.4%	16,437,032.70
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	3,344,765.80	875,000.00	875,000.00	26.2%	2,469,765.80
025200000000	Ekiti State Water Cooperation	21,925,942.44	901,000.00	901,000.00	4.1%	21,024,942.44
025200100100	Ekiti State Water Cooperation	20,728,933.41	651,000.00	651,000.00	3.1%	20,077,933.41
025200100200	State Rural Water Supply And Sanitation Agency	1,197,009.03	250,000.00	250,000.00	20.9%	947,009.03
025300000000	Ministry Of Housing And Urban Development	54,338,411.21	8,588,600.56	8,588,600.56	15.8%	45,749,810.65
025300100100	Ministry Of Housing And Urban Development	40,464,604.49	6,214,000.56	6,214,000.56	15.4%	34,250,603.93
025300100200	Planning Permit Agency	477,308.13	120,000.00	120,000.00	25.1%	357,308.13
025300100300	Physical Planning And Development Matters	447,756.77	50,000.00	50,000.00	11.2%	397,756.77
025300100400	Deeds Registry	448,741.82	50,000.00	50,000.00	11.1%	398,741.82
025301000100	Ekiti State Housing Corporation	12,500,000.00	2,154,600.00	2,154,600.00	17.2%	10,345,400.00
026000000000	Bureau Of Lands	29,891,026.84	931,000.00	931,000.00	3.1%	28,960,026.84
026000100100	Bureau Of Lands	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
026000100500	Geospatial Data	2,000,000.00	-	-	0.0%	2,000,000.00
026000100200	Office Of Surveyor General	1,443,270.13	281,000.00	281,000.00	19.5%	1,162,270.13
026000100300	Control Monitoring And Field Charting	447,756.71	50,000.00	50,000.00	11.2%	397,756.71
026000100400	Urban Renewal Agency	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	16,408,000.00	2,500,000.00	2,500,000.00	15.2%	13,908,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	4,808,000.00	400,000.00	400,000.00	8.3%	4,408,000.00
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
030000000000	Law & Justice Sector	127,200,000.00	46,844,811.40	46,844,811.40	36.8%	80,355,188.60
032600000000	Ministry Of Justice	127,200,000.00	46,844,811.40	46,844,811.40	36.8%	80,355,188.60
032600100100	Ministry Of Justice	120,000,000.00	45,894,811.40	45,894,811.40	38.2%	74,105,188.60
032600100200	Ekiti State Citizen's Right	1,700,000.00	600,000.00	600,000.00	35.3%	1,100,000.00
032600100300	Office Of Public Defender	2,500,000.00	150,000.00	150,000.00	6.0%	2,350,000.00
032600100400	Ekiti State Law Reform Commission	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
040000000000	Regional	4,680,000.00	390,000.00	390,000.00	8.3%	4,290,000.00
045100000000	Ministry Of Regional And Special Duties	4,680,000.00	390,000.00	390,000.00	8.3%	4,290,000.00
045102100100	Ministry Of Regional and Special Duties	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
045102100200	Serve EKS Streeting Committee	120,000.00	10,000.00	10,000.00	8.3%	110,000.00
045102100300	Serve EKS	960,000.00	80,000.00	80,000.00	8.3%	880,000.00
050000000000	Social Sector	4,645,221,964.95	1,121,734,397.42	1,121,734,397.42	24.1%	3,523,487,567.53
051300000000	Ministry Of Youth And Sport Development	69,300,000.00	3,512,250.00	3,512,250.00	5.1%	65,787,750.00
051300100100	Ministry Of Youth And Sport Development	7,500,000.00	600,000.00	600,000.00	8.0%	6,900,000.00
051305100100	Youth Development	1,800,000.00	140,000.00	140,000.00	7.8%	1,660,000.00
051305200100	Ekiti State Sport Council	24,000,000.00	-	-	0.0%	24,000,000.00
051305300100	Ekiti State Office Of Disability	36,000,000.00	2,772,250.00	2,772,250.00	7.7%	33,227,750.00

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	288,662,612.86	4,817,600.00	4,817,600.00	1.7%	283,845,012.86
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	280,000,000.00	2,977,600.00	2,977,600.00	1.1%	277,022,400.00
051400200100	Women Development Centre	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051400300100	State Child's Right Implementation	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	90,000.00	90,000.00	7.5%	1,110,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
051400600100	Gender Empowerment And Social Mobilization	4,462,612.86	1,500,000.00	1,500,000.00	33.6%	2,962,612.86
05170000000	Ministry Of Education, Science And Technology	3,248,717,669.97	961,699,792.25	961,699,792.25	29.6%	2,287,017,877.72
051700100100	Ministry Of Education, Science And Technology	348,900,000.00	22,242,400.00	22,242,400.00	6.4%	326,657,600.00
051700100200	Monitoring Of Public Schools	1,000,000.00	100,000.00	100,000.00	10.0%	900,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051700100400	Ekiti State Libabry Board	2,160,000.00	550,000.00	550,000.00	25.5%	1,610,000.00
051700100500	Education Trust Fund	1,440,000.00	120,000.00	120,000.00	8.3%	1,320,000.00
051700100600	State Universal Basic Education Board (SUBEB)	25,000,270.86	2,000,000.00	2,000,000.00	8.0%	23,000,270.86
051700100700	SUBEB Staff Housing Loans Board	1,098,504.51	50,000.00	50,000.00	4.6%	1,048,504.51
051701000100	Agency For Adult And Non Formal Education	19,200,000.00	14,180,000.00	14,180,000.00	73.9%	5,020,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
051702600200	Ekiti State University	1,892,771,318.00	483,356,261.10	483,356,261.10	25.5%	1,409,415,056.90
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	266,389,855.50	266,389,855.50	51.7%	248,664,908.60
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	165,600,600.00	165,600,600.00	66.1%	84,812,212.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	2,083,475.65	2,083,475.65	4.2%	47,916,524.35
051705300100	Ekiti State Board For Technical And Vocational Education	19,880,000.00	2,507,200.00	2,507,200.00	12.6%	17,372,800.00
051705400100	Ekiti State Scholarship Board	100,000,000.00	200,000.00	200,000.00	0.2%	99,800,000.00
051705500100	Ekiti State Teaching Service Commission	18,200,000.00	2,020,000.00	2,020,000.00	11.1%	16,180,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
05210000000	Ministry Of Health And Human Services	831,631,396.41	105,297,335.83	105,297,335.83	12.7%	726,334,060.58
052100100100	Ministry Of Health And Human Services	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
052100200100	Ekiti State Health Insurance Scheme	660,000.00	50,000.00	50,000.00	7.6%	610,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	50,000.00	50,000.00	7.6%	610,000.00
052100300100	Primary Healthcare Development	10,000,000.00	580,000.00	580,000.00	5.8%	9,420,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	50,000.00	50,000.00	7.6%	610,000.00
052100500100	Monitoring Of Health Centre	600,000.00	50,000.00	50,000.00	8.3%	550,000.00
052102600100	Ekiti State University Teaching Hospital	725,403,639.64	72,410,449.28	72,410,449.28	10.0%	652,993,190.36
052110200100	Hospital Management Board	80,000,000.00	30,956,886.55	30,956,886.55	38.7%	49,043,113.45
052110300100	Medical Mission	447,756.77	50,000.00	50,000.00	11.2%	397,756.77
052110400100	Central Medical Stores	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
05350000000	Ministry Of Environment	181,610,285.71	44,296,833.34	44,296,833.34	24.4%	137,313,452.37
053500100100	Ministry Of Environment	12,850,000.00	3,006,000.00	3,006,000.00	23.4%	9,844,000.00
053500100200	Monthly Sanitation Exercise	3,514,285.71	700,000.00	700,000.00	19.9%	2,814,285.71
053501600100	State Environmental Protection Agency	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
053505300100	Ekiti State Waste Management Authority	162,746,000.00	40,390,833.34	40,390,833.34	24.8%	122,355,166.66
05510000000	Ministry Of Local Government Affairs	25,300,000.00	2,110,586.00	2,110,586.00	8.3%	23,189,414.00
055100100100	Ministry Of Local Government Affairs	4,000,000.00	300,000.00	300,000.00	7.5%	3,700,000.00
055100200100	Bureau Of Chieftaincy Affairs	4,200,000.00	350,000.00	350,000.00	8.3%	3,850,000.00
055100200200	Ekiti State Council Of Obas	11,500,000.00	962,586.00	962,586.00	8.4%	10,537,414.00
055100300100	Bureau Of Rural And Community Development	2,000,000.00	198,000.00	198,000.00	9.9%	1,802,000.00
055100300200	Community Development	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
055100300300	Rural Development	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00

Table 7 Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	40,067,079,012.38	1,564,262,743.01	1,564,262,743.01	3.9%	38,502,816,269.37
01000000000	Administration Sector	4,905,290,599.97	232,121,659.98	232,121,659.98	4.7%	4,673,168,939.99
01110000000	Governor's Office	3,408,336,767.66	181,121,659.98	181,121,659.98	5.3%	3,227,215,107.68
011100100100	Government House And Protocol	185,000,000.00	47,810,400.00	47,810,400.00	25.8%	137,189,600.00
011100100200	Deputy Governor's Office	27,000,000.00	-	-	0.0%	27,000,000.00
011100300100	Ekiti State Boundary Commission	20,178,033.47	-	-	0.0%	20,178,033.47
011100400100	Ekiti State Sustainable Development Goal	150,000,000.00	8,572,211.88	8,572,211.88	5.7%	141,427,788.12
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	294,547,673.59	47,102,500.00	47,102,500.00	16.0%	247,445,173.59
011100600100	Ekiti State Emergency Management Agency	55,111,060.60	-	-	0.0%	55,111,060.60
011100700100	Ekiti State Bureau Of Public Procurement	445,000,000.00	-	-	0.0%	445,000,000.00
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	-	-	0.0%	40,000,000.00
011102100500	Ekiti State Liaison Office Lagos	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100	Ekiti State Aid Control Agency	8,000,000.00	-	-	0.0%	8,000,000.00
011101000100	Office Of Transformation Strategy and Delivery	4,000,000.00	-	-	0.0%	4,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011111300200	Pension Transition Arrangement Department	4,500,000.00	-	-	0.0%	4,500,000.00
011103700100	Muslim Pilgrim Board	5,000,000.00	-	-	0.0%	5,000,000.00
011103800100	Christian Pilgrim Board	5,000,000.00	-	-	0.0%	5,000,000.00
011110100100	Bureau Of Special Projects	1,590,000,000.00	25,000,000.00	25,000,000.00	1.6%	1,565,000,000.00
011111200100	General Administration Department	540,000,000.00	52,636,548.10	52,636,548.10	9.7%	487,363,451.90
011111200300	Utility Service Department	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	Secretary To The State Government	840,000,000.00	45,000,000.00	45,000,000.00	5.4%	795,000,000.00
016100100100	Secretary To The State Government	10,000,000.00	-	-	0.0%	10,000,000.00
016101300200	Political And Economic Affairs	500,000,000.00	45,000,000.00	45,000,000.00	9.0%	455,000,000.00
016101700100	Cabinet And Special Services	320,000,000.00	-	-	0.0%	320,000,000.00
016101700300	Ekiti State Security Trust Fund	10,000,000.00	-	-	0.0%	10,000,000.00
01120000000	Ekiti State House Of Assembly	355,488,131.00	1,000,000.00	1,000,000.00	0.3%	354,488,131.00
011200100100	Ekiti State House Of Assembly	265,488,131.00	-	-	0.0%	265,488,131.00
011200200100	House Of Assembly Service Commission	90,000,000.00	1,000,000.00	1,000,000.00	1.1%	89,000,000.00
01230000000	Ministry Of Information And Value Orientation	152,813,034.22	-	-	0.0%	152,813,034.22
012300100100	Ministry Of Information And Value Orientation	76,406,517.11	-	-	0.0%	76,406,517.11
012300300100	Broadcasting Service Of Ekiti State	76,406,517.11	-	-	0.0%	76,406,517.11
01250000000	Head Of Service	87,500,000.00	-	-	0.0%	87,500,000.00
012500100100	Head Of Service	12,500,000.00	-	-	0.0%	12,500,000.00
012500600100	Office Of Establishment And Service Matters	65,000,000.00	-	-	0.0%	65,000,000.00
012500700100	Office Of Capacity Development And Reform	10,000,000.00	-	-	0.0%	10,000,000.00
01400000000	Ekiti State Auditor General Office	21,152,667.09	-	-	0.0%	21,152,667.09
014000100100	Ekiti State Auditor General Office	14,556,026.99	-	-	0.0%	14,556,026.99
014000300100	Ekiti State Audit Service Commission	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100	Auditor General for Local Governments	4,596,640.10	-	-	0.0%	4,596,640.10
01470000000	Ekiti State Civil Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100	Ekiti State Civil Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
01480000000	Ekiti State Independence Electoral Commission	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
014800100100	Ekiti State Independent Electoral Commission	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	27,656,860,437.51	1,082,123,583.03	1,082,123,583.03	3.9%	26,574,736,854.48
02150000000	Ministry Of Agriculture And Food Security	1,448,376,333.36	328,561,588.62	328,561,588.62	22.7%	1,119,814,744.74
021500100100	Ministry Of Agriculture And Food Security	633,468,239.00	90,561,588.62	90,561,588.62	14.3%	542,906,650.38
021510200100	Agricultural Development Programme	93,216,493.58	-	-	0.0%	93,216,493.58
021510900100	Ekiti State Forestry Commission	134,979,765.83	8,000,000.00	8,000,000.00	5.9%	126,979,765.83
021511000100	Fountain Marketing Agricultural Agency	3,432,401.77	-	-	0.0%	3,432,401.77
021511600100	FADAMA Project	578,565,000.00	230,000,000.00	230,000,000.00	39.8%	348,565,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	4,714,433.18	-	-	0.0%	4,714,433.18
02200000000	Ministry Of Finance & Economic Development	616,225,025.47	142,156,900.18	142,156,900.18	23.1%	474,068,125.29
022000100100	Ministry Of Finance	478,655,524.43	142,156,900.18	142,156,900.18	29.7%	336,498,624.25
022000700100	Office Of The Accountant General	96,506,182.78	-	-	0.0%	96,506,182.78
022000701100	Central Internal Audit	4,749,861.44	-	-	0.0%	4,749,861.44
022000800100	Ekiti State Internal Revenue Service	24,362,192.55	-	-	0.0%	24,362,192.55
022000800200	Signage And Advertisement Agency	11,951,264.27	-	-	0.0%	11,951,264.27
02220000000	Ministry Of Trade And Industries	2,301,520,366.56	427,200,000.00	427,200,000.00	18.6%	1,874,320,366.56
022200100100	Ministry Of Trade And Industries	66,793,586.56	-	-	0.0%	66,793,586.56
022200900100	Technical Adviser On Ekiti Knowledge Zone	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00
022205200100	Ekiti State Investment Promotion Agency	170,000,000.00	1,000,000.00	1,000,000.00	0.6%	169,000,000.00
022205200200	Ekiti State Community and Social Development Agency	449,949,000.00	305,000,000.00	305,000,000.00	67.8%	144,949,000.00
022205200300	Ekiti State Social Investment Programme	614,777,780.00	120,000,000.00	120,000,000.00	19.5%	494,777,780.00
02270000000	Bureau Of Employment, Labour And Productivity	306,500,000.00	74,620,500.00	74,620,500.00	24.3%	231,879,500.00
022700100100	Bureau Of Employment, Labour And Productivity	55,000,000.00	74,620,500.00	74,620,500.00	135.7%	-19,620,500.00
022700700100	Job Creation And Employment Agency	251,500,000.00	-	-	0.0%	251,500,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	80,000,000.00	-	-	0.0%	80,000,000.00
022800100100	Bureau Of Information, Communication & Technology (ICT)	80,000,000.00	-	-	0.0%	80,000,000.00
02310000000	Ekiti State Electricity Board	61,850,387.15	51,084,594.23	51,084,594.23	82.6%	10,765,792.92
023100100100	Ekiti State Electricity Board	50,000,000.00	51,084,594.23	51,084,594.23	102.2%	-1,084,594.23
023100100300	Ekiti State Office Of Energy Matters	11,850,387.15	-	-	0.0%	11,850,387.15
02330000000	Ekiti State Mineral Resources Development Agency	32,717,377.24	-	-	0.0%	32,717,377.24
023300100100	Ekiti State Mineral Resources Development Agency	32,717,377.24	-	-	0.0%	32,717,377.24
02340000000	Ministry Of Works And Transportation	11,959,500,000.00	40,000,000.00	40,000,000.00	0.3%	11,919,500,000.00
023400100100	Ministry Of Works And Transportation	11,770,000,000.00	20,000,000.00	20,000,000.00	0.2%	11,750,000,000.00
023400100300	Ekiti State Traffic Management Agency	14,500,000.00	-	-	0.0%	14,500,000.00
023400100400	Ekiti State Public Works Corporation	175,000,000.00	20,000,000.00	20,000,000.00	11.4%	155,000,000.00
02360000000	Ministry Of Arts, Culture And Tourism Development	61,406,517.16	-	-	0.0%	61,406,517.16
023600100100	Ministry Of Arts, Culture And Tourism Development	61,406,517.16	-	-	0.0%	61,406,517.16
02380000000	Ministry Of Budget And Economic Planning	8,830,982,983.81	14,000,000.00	14,000,000.00	0.2%	8,816,982,983.81
023800100100	Ministry Of Budget And Economic Planning	8,787,982,983.81	14,000,000.00	14,000,000.00	0.2%	8,773,982,983.81
023800200100	State Bureau Of Statistics	43,000,000.00	-	-	0.0%	43,000,000.00
02500000000	Fiscal Responsibility Commission	25,000,000.00	2,000,000.00	2,000,000.00	8.0%	23,000,000.00
025000100100	Fiscal Responsibility Commission	25,000,000.00	2,000,000.00	2,000,000.00	8.0%	23,000,000.00
02520000000	Ekiti State Water Corporation	86,000,000.00	-	-	0.0%	86,000,000.00
025200100100	Ekiti State Water Corporation	66,000,000.00	-	-	0.0%	66,000,000.00
025200100200	State Rural Water Supply And Sanitation Agency	20,000,000.00	-	-	0.0%	20,000,000.00
02530000000	Ministry Of Housing And Urban Development	49,195,361.69	-	-	0.0%	49,195,361.69
025300100100	Ministry Of Housing And Urban Development	19,731,787.23	-	-	0.0%	19,731,787.23
025301000100	Ekiti State Housing Corporation	29,463,574.46	-	-	0.0%	29,463,574.46
02600000000	Bureau Of Lands	1,732,586,085.07	-	-	0.0%	1,732,586,085.07
026000100100	Bureau Of Lands	503,122,510.61	-	-	0.0%	503,122,510.61
026000100200	Office Of Surveyor General	29,463,574.46	-	-	0.0%	29,463,574.46
026000100400	Urban Renewal Agency	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
02610000000	Ministry Of Infrastructure And Public Utilities	65,000,000.00	2,500,000.00	2,500,000.00	3.8%	62,500,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	65,000,000.00	2,500,000.00	2,500,000.00	3.8%	62,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03000000000	Law & Justice Sector	812,000,000.00	163,450,000.00	163,450,000.00	20.1%	648,550,000.00
03180000000	Judicial Council	500,000,000.00	163,450,000.00	163,450,000.00	32.7%	336,550,000.00
031800100100	The Judiciary	350,000,000.00	163,450,000.00	163,450,000.00	46.7%	186,550,000.00
031801100100	Ekiti State Judicial Service Commission	150,000,000.00	-	-	0.0%	150,000,000.00
03260000000	Ministry Of Justice	312,000,000.00	-	-	0.0%	312,000,000.00
032600100100	Ministry Of Justice	180,000,000.00	-	-	0.0%	180,000,000.00
032600100200	Ekiti State Citizen's Right	27,000,000.00	-	-	0.0%	27,000,000.00
032600100300	Office Of Public Defender	105,000,000.00	-	-	0.0%	105,000,000.00
04000000000	Regional	100,000,000.00	2,640,000.00	2,640,000.00	2.6%	97,360,000.00
04510000000	Ministry Of Regional And Special Duties	100,000,000.00	2,640,000.00	2,640,000.00	2.6%	97,360,000.00
045102100100	Ministry Of Regional and Special Duties	100,000,000.00	2,640,000.00	2,640,000.00	2.6%	97,360,000.00
05000000000	Social Sector	6,592,927,974.90	83,927,500.00	83,927,500.00	1.3%	6,509,000,474.90
05130000000	Ministry Of Youth And Sport Development	89,000,000.00	404,000.00	404,000.00	0.5%	88,596,000.00
051300100100	Ministry Of Youth And Sport Development	50,000,000.00	-	-	0.0%	50,000,000.00
051305200100	Ekiti State Sport Council	34,000,000.00	-	-	0.0%	34,000,000.00
051305300100	Ekiti State Office Of Disability	5,000,000.00	404,000.00	404,000.00	8.1%	4,596,000.00
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	555,535,897.86	10,000,000.00	10,000,000.00	1.8%	545,535,897.86
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	555,535,897.86	10,000,000.00	10,000,000.00	1.8%	545,535,897.86
05170000000	Ministry Of Education, Science And Technology	3,471,656,504.66	68,523,500.00	68,523,500.00	2.0%	3,403,133,004.66
051700100100	Ministry Of Education, Science And Technology	265,000,000.00	8,523,500.00	8,523,500.00	3.2%	256,476,500.00
051700100400	Ekiti State Libabry Board	20,000,000.00	-	-	0.0%	20,000,000.00
051700100500	Education Trust Fund	20,000,000.00	-	-	0.0%	20,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	2,000,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,940,000,000.00
051701000100	Agency For Adult And Non Formal Education	1,431,897.64	-	-	0.0%	1,431,897.64
051702600100	School Of Agriculture And Enterprise Agency	5,000,000.00	-	-	0.0%	5,000,000.00
051702600200	Ekiti State University	20,000,000.00	-	-	0.0%	20,000,000.00
051702600300	Bamidele Olumilua University Of Education	27,000,000.00	-	-	0.0%	27,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	636,524,607.02	-	-	0.0%	636,524,607.02
051705300100	Ekiti State Board For Technical And Vocational Education	423,700,000.00	-	-	0.0%	423,700,000.00
051705400100	Ekiti State Scholarship Board	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100	Ekiti State Teaching Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
05210000000	Ministry Of Health And Human Services	1,354,058,864.40	-	-	0.0%	1,354,058,864.40
052100100100	Ministry Of Health And Human Services	786,000,000.00	-	-	0.0%	786,000,000.00
052100200100	Ekiti State Health Insurance Scheme	116,701,969.86	-	-	0.0%	116,701,969.86
052100300100	Primary Healthcare Development	73,000,000.00	-	-	0.0%	73,000,000.00
052102600100	Ekiti State University Teaching Hospital	306,342,670.90	-	-	0.0%	306,342,670.90
052110200100	Hospital Management Board	29,075,492.48	-	-	0.0%	29,075,492.48
052110400100	Central Medical Stores	42,938,731.16	-	-	0.0%	42,938,731.16
05350000000	Ministry Of Environment	632,676,707.98	5,000,000.00	5,000,000.00	0.8%	627,676,707.98
053500100100	Ministry Of Environment	210,676,707.98	5,000,000.00	5,000,000.00	2.4%	205,676,707.98
053501600100	State Environmental Protection Agency	342,000,000.00	-	-	0.0%	342,000,000.00
053505300100	Ekiti State Waste Management Authority	80,000,000.00	-	-	0.0%	80,000,000.00
05510000000	Ministry Of Local Government Affairs	490,000,000.00	-	-	0.0%	490,000,000.00
055100100100	Ministry Of Local Government Affairs	30,000,000.00	-	-	0.0%	30,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	15,000,000.00	-	-	0.0%	15,000,000.00
055100300100	Bureau Of Rural And Community Development	445,000,000.00	-	-	0.0%	445,000,000.00

Table 8 Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	12,610,877,223.33	4,451,427,518.70	4,451,427,518.70	35.3%	8,159,449,704.63
01000000000	Administration Sector	170,000,000.00	18,270,000.00	18,270,000.00	10.7%	151,730,000.00
01110000000	Governor's Office	160,100,000.00	12,455,000.00	12,455,000.00	7.8%	147,645,000.00
011100100100	Government House And Protocol	150,000,000.00	3,600,000.00	3,600,000.00	2.4%	146,400,000.00
011100100200	Deputy Governor's Office	10,000,000.00	8,830,000.00	8,830,000.00	88.3%	1,170,000.00
011102100500	Ekiti State Liaison Office Lagos	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
01120000000	Ekiti State House Of Assembly	500,000.00	-	-	0.0%	500,000.00
011200200100	House Of Assembly Service Commission	500,000.00	-	-	0.0%	500,000.00
01230000000	Ministry Of Information And Value Orientation	5,000,000.00	1,440,000.00	1,440,000.00	28.8%	3,560,000.00
012300100100	Ministry Of Information And Value Orientation	5,000,000.00	1,440,000.00	1,440,000.00	28.8%	3,560,000.00
01250000000	Head Of Service	4,400,000.00	4,375,000.00	4,375,000.00	99.4%	25,000.00
012500600100	Office Of Establishment And Service Matters	2,000,000.00	3,625,000.00	3,625,000.00	181.3%	-
012500600800	Nigeria Legion	2,400,000.00	750,000.00	750,000.00	31.3%	1,650,000.00
02000000000	Economic Sector	5,651,189,565.21	1,464,255,697.05	1,464,255,697.05	25.9%	4,186,933,868.16
02200000000	Ministry Of Finance & Economic Development	5,651,189,565.21	1,464,255,697.05	1,464,255,697.05	25.9%	4,186,933,868.16
022000100100	Ministry Of Finance	305,000,000.00	140,562,995.34	140,562,995.34	46.1%	164,437,004.66
022000700100	Office Of The Accountant General	5,339,189,565.21	1,321,359,369.71	1,321,359,369.71	24.7%	4,017,830,195.50
022000701000	Nigerian Civil Defence Corps	7,000,000.00	2,333,332.00	2,333,332.00	33.3%	4,666,668.00
03000000000	Law & Justice Sector	1,637,750,270.20	363,074,685.57	363,074,685.57	22.2%	1,274,675,584.63
03180000000	Judicial Council	1,637,750,270.20	363,074,685.57	363,074,685.57	22.2%	1,274,675,584.63
031800100100	The Judiciary	1,287,750,270.20	343,896,607.05	343,896,607.05	26.7%	943,853,663.15
031801100100	Ekiti State Judicial Service Commission	350,000,000.00	19,178,078.52	19,178,078.52	5.5%	330,821,921.48
04000000000	Regional	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00
04510000000	Ministry Of Regional And Special Duties	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00
05000000000	Social Sector	5,111,937,387.92	2,585,827,136.08	2,585,827,136.08	50.6%	2,526,110,251.84
05130000000	Ministry Of Youth And Sport Development	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	-
051300100200	Ekiti State United Football Club	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	-
05170000000	Ministry Of Education, Science And Technology	3,564,666,471.32	1,763,981,870.62	1,763,981,870.62	49.5%	1,800,684,600.70
051700100100	Ministry Of Education, Science And Technology	2,000,000.00	113,951,700.00	113,951,700.00	5697.6%	-
051701000100	Agency For Adult And Non Formal Education	10,800,000.00	-	-	0.0%	10,800,000.00
051702600200	Ekiti State University	1,292,631,552.50	780,000,000.00	780,000,000.00	60.3%	512,631,552.50
051702600300	Bamidele Olumilua University Of Education	1,595,368,835.90	703,474,552.00	703,474,552.00	44.1%	891,894,283.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	213,866,082.92	61,555,618.62	61,555,618.62	28.8%	152,310,464.30
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	450,000,000.00	105,000,000.00	105,000,000.00	23.3%	345,000,000.00
05210000000	Ministry Of Health And Human Services	1,535,270,916.60	806,045,265.46	806,045,265.46	52.5%	729,225,651.14
052102600100	Ekiti State University Teaching Hospital	1,535,270,916.60	806,045,265.46	806,045,265.46	52.5%	729,225,651.14

2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	Expenditures	100,753,993,241.60	17,337,542,750.47	17,337,542,750.47	17.2%	83,416,450,491.13
21	Personnel Cost	27,125,686,432.54	6,679,456,301.88	6,679,456,301.88	24.6%	20,446,230,130.66
2101	Salary	20,976,438,949.53	4,923,727,899.79	4,923,727,899.79	23.5%	16,052,711,049.74
210101	Salaries And Wages	20,976,438,949.53	4,923,727,899.79	4,923,727,899.79	23.5%	16,052,711,049.74
21010101	Salary	20,911,119,052.06	4,920,076,553.39	4,920,076,553.39	23.5%	15,991,042,498.67
21010103	CRFC Salaries	50,049,514.60	-	-	0.0%	50,049,514.60
21010104	Salaries And Wages	15,270,382.87	3,651,346.40	3,651,346.40	23.9%	11,619,036.47
2103	Social Benefits	6,149,247,483.01	1,755,728,402.09	1,755,728,402.09	28.6%	4,393,519,080.92
210301	Social Benefits	6,149,247,483.01	1,755,728,402.09	1,755,728,402.09	28.6%	4,393,519,080.92
21030104	Gratuity Arears	400,000,000.00	100,000,000.00	100,000,000.00	25.0%	300,000,000.00
21030105	Pension Arears	5,749,247,483.01	1,655,728,402.09	1,655,728,402.09	28.8%	4,093,519,080.92
22	Other Recurrent Costs	33,561,227,796.68	9,093,823,705.58	9,093,823,705.58	27.1%	24,467,404,091.10
2202	Overhead Cost	20,950,350,573.35	4,642,396,186.88	4,642,396,186.88	22.2%	16,307,954,386.47
220201	Travel& Transport - General	1,351,410,414.28	349,233,783.95	349,233,783.95	25.8%	1,002,176,630.33
22020101	Local Travel & Transport: Training	1,191,069,229.81	334,764,454.41	334,764,454.41	28.1%	856,304,775.40
22020102	Local Travel & Transport: Others	160,341,184.47	14,469,329.54	14,469,329.54	9.0%	145,871,854.93
220202	Utilities - General	20,480,000.00	30,063,000.00	30,063,000.00	146.8%	-
22020201	Electricity Charges	20,250,000.00	30,050,000.00	30,050,000.00	148.4%	-
22020202	Telephone Charges	120,000.00	-	-	0.0%	120,000.00
22020211	Utility Services Bill (Finance)	110,000.00	13,000.00	13,000.00	11.8%	97,000.00
220203	Materials & Supplies - General	1,163,803,167.25	115,413,280.70	115,413,280.70	9.9%	1,048,389,886.55
22020301	Office Stationeries / Computer Consumables	904,549,806.45	47,198,406.74	47,198,406.74	5.2%	857,351,399.71
22020303	Newspapers	1,000,000.00	238,500.00	238,500.00	23.9%	761,500.00
22020304	Magazines & Periodicals	6,500,000.00	120,000.00	120,000.00	1.8%	6,380,000.00
22020305	Printing Of Non Security Documents	242,369,235.80	66,015,873.96	66,015,873.96	27.2%	176,353,361.84
22020306	Printing Of Security Documents	50,000.00	-	-	0.0%	50,000.00
22020312	Production, Publication And Circulation Of Ann	4,000,000.00	-	-	0.0%	4,000,000.00
22020313	Publication And Centralization Of Advert	5,334,125.00	1,840,500.00	1,840,500.00	34.5%	3,493,625.00
220204	Maintenance Services - General	567,876,990.54	166,463,627.44	166,463,627.44	29.3%	401,413,363.10
22020401	Maintenance Of Motor Vehicle / Transport Equ	339,618,493.68	118,786,915.61	118,786,915.61	35.0%	220,831,578.07
22020402	Maintenance Of Office Furniture	181,113,496.86	34,960,262.14	34,960,262.14	19.3%	146,153,234.72
22020403	Maintenance Of Office Building / Residential Q	1,800,000.00	40,000.00	40,000.00	2.2%	1,760,000.00
22020404	Maintenance Of Office / It Equipments	13,274,000.00	402,199.69	402,199.69	3.0%	12,871,800.31
22020406	Other Maintenance Services	12,071,000.00	2,374,250.00	2,374,250.00	19.7%	9,696,750.00
22020408	Maintenance Of Principal Officer's Lodge	20,000,000.00	9,900,000.00	9,900,000.00	49.5%	10,100,000.00
220205	Training - General	462,156,037.60	38,664,267.35	38,664,267.35	8.4%	423,491,770.25
22020501	Local Training	414,306,037.60	33,855,767.35	33,855,767.35	8.2%	380,450,270.25
22020502	International Training	7,500,000.00	-	-	0.0%	7,500,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	24,350,000.00	4,808,500.00	4,808,500.00	19.7%	19,541,500.00
22020507	Sensitization And Implementation Of 2020 bud	16,000,000.00	-	-	0.0%	16,000,000.00

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220206	Other Services - General	9,388,376,379.21	1,900,347,183.83	1,900,347,183.83	20.2%	7,488,029,195.38
22020601	Security Services	7,797,914,542.41	1,476,826,902.00	1,476,826,902.00	18.9%	6,321,087,640.41
22020603	Residential Rent	2,061,000.00	378,500.00	378,500.00	18.4%	1,682,500.00
22020604	Security Vote (Including Operations)	5,000,000.00	725,000.00	725,000.00	14.5%	4,275,000.00
22020605	Cleaning & Fumigation Services	10,320,000.00	2,581,000.00	2,581,000.00	25.0%	7,739,000.00
22020608	Christian Pilgrims Operations	900,000.00	-	-	0.0%	900,000.00
22020610	Public Hearing On Bills & Special Comm. Assig	52,000,000.00	24,977,998.80	24,977,998.80	48.0%	27,022,001.20
22020613	Allowance For Rehabilitation Centre	274,500,000.00	3,516,500.00	3,516,500.00	1.3%	270,983,500.00
22020614	Outstanding Liabilities	20,000,000.00	144,580,000.00	144,580,000.00	722.9%	-
22020616	Task Force Officers	15,300,000.00	4,000,000.00	4,000,000.00	26.1%	11,300,000.00
22020617	Utility Services	60,900,000.00	-	-	0.0%	60,900,000.00
22020618	Private Nurseries/Primary Schools/Tertiary Ins	2,000,000.00	-	-	0.0%	2,000,000.00
22020619	Capacity Building Of Teachers (Secondary Sch	23,750,000.00	-	-	0.0%	23,750,000.00
22020620	Schools Sports	9,600,000.00	14,000.00	14,000.00	0.1%	9,586,000.00
22020621	National Education Programmes	2,000,000.00	-	-	0.0%	2,000,000.00
22020623	Feeding And Maintenance Of Special Schools	24,000,000.00	20,670,000.00	20,670,000.00	86.1%	3,330,000.00
22020624	Conduct Of School Examination (Including Prin	96,000,000.00	13,930,000.00	13,930,000.00	14.5%	82,070,000.00
22020627	Grants To School Including Technical Colleges	15,900,000.00	2,257,200.00	2,257,200.00	14.2%	13,642,800.00
22020629	Payment Of Street Sweepers In Ado And Ikere	152,746,000.00	39,907,500.00	39,907,500.00	26.1%	112,838,500.00
22020630	70% Retention On Igr	49,000,000.00	30,856,886.55	30,856,886.55	63.0%	18,143,113.45
22020633	Payment Of Students Waec And Neco	216,900,000.00	-	-	0.0%	216,900,000.00
22020634	Quality Assurance	5,200,000.00	1,200,000.00	1,200,000.00	23.1%	4,000,000.00
22020635	Social Intervention Centre, Ado Ekiti	5,100,000.00	-	-	0.0%	5,100,000.00
22020638	Special Initiatives On Women In Education, He	500,000.00	-	-	0.0%	500,000.00
22020639	Efficiency Of The Commission	9,300,000.00	875,650.00	875,650.00	9.4%	8,424,350.00
22020645	10% Ekiti State Igr Contribution To The Local	58,388,939.39	13,000,000.00	13,000,000.00	22.3%	45,388,939.39
22020649	Actuarial Valuation	10,000,000.00	-	-	0.0%	10,000,000.00
22020650	5% Contribution To Redeemable Retirement F	30,259,292.92	-	-	0.0%	30,259,292.92
22020652	Social Impact Assesment Of Govt. Agenda	400,000.00	-	-	0.0%	400,000.00
22020653	Service Delivery Sunmit/Seminar/Workshop	2,000,000.00	-	-	0.0%	2,000,000.00
22020654	Pension/Maintenance For Past Political Office H	230,000,000.00	58,072,476.48	58,072,476.48	25.2%	171,927,523.52
22020657	Monitoring And Verification Of All Health, Educ	1,492,000.00	-	-	0.0%	1,492,000.00
22020663	10% Retention On Igr	27,744,604.49	2,239,070.00	2,239,070.00	8.1%	25,505,534.49
22020665	Ounje Arugbo	120,000,000.00	20,000,000.00	20,000,000.00	16.7%	100,000,000.00
22020666	Ekiti State Global Enterprise Week	9,700,000.00	1,338,500.00	1,338,500.00	13.8%	8,361,500.00
22020670	Diaspora Relation Fund	5,000,000.00	-	-	0.0%	5,000,000.00
22020672	Private Sector Relations	3,500,000.00	-	-	0.0%	3,500,000.00
22020673	Communication And Strategy	39,000,000.00	38,400,000.00	38,400,000.00	98.5%	600,000.00
220207	Consulting & Professional Services - Gen	189,478,933.41	138,547,167.73	138,547,167.73	73.1%	50,931,765.68
22020701	Financial Consulting	40,000,000.00	108,601,608.90	108,601,608.90	271.5%	-
22020702	Information Technology Consulting	4,500,000.00	4,000,000.00	4,000,000.00	88.9%	500,000.00
22020709	Audit Services	14,878,933.41	-	-	0.0%	14,878,933.41
22020711	Other Consulting Services	130,100,000.00	25,945,558.83	25,945,558.83	19.9%	104,154,441.17
220208	Fuel & Lubricants - General	283,084,000.00	76,266,722.28	76,266,722.28	26.9%	206,817,277.72
22020801	Motor Vehicle Fuel Cost	223,600,000.00	56,155,000.00	56,155,000.00	25.1%	167,445,000.00
22020803	Plant / Generator Fuel Cost	59,484,000.00	20,111,722.28	20,111,722.28	33.8%	39,372,277.72

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220210	Miscellaneous Expenses General	7,523,684,651.06	1,827,397,153.60	1,827,397,153.60	24.3%	5,696,287,497.46
22021001	Refreshment & Meals	806,866,332.96	100,911,394.72	100,911,394.72	12.5%	705,954,938.24
22021002	Honorarium & Sitting Allowance	920,000,000.00	150,123,839.31	150,123,839.31	16.3%	769,876,160.69
22021003	Publicity & Advertisements	165,745,783.86	17,474,200.00	17,474,200.00	10.5%	148,271,583.86
22021007	Welfare Packages	1,034,950,000.00	348,473,241.94	348,473,241.94	33.7%	686,476,758.06
22021008	Subscription To Professional Bodies	2,500,000.00	-	-	0.0%	2,500,000.00
22021014	Annual Budget Expenses & Administration	66,000,000.00	12,590,234.21	12,590,234.21	19.1%	53,409,765.79
22021019	Medical Expenses-International	120,000,000.00	20,100,000.00	20,100,000.00	16.8%	99,900,000.00
22021021	Special Days/Celebrations	180,500,000.00	6,600,000.00	6,600,000.00	3.7%	173,900,000.00
22021041	Contingency	280,530,000.00	48,292,816.15	48,292,816.15	17.2%	232,237,183.85
22021057	Local Scholarship And Bursary Scheme	96,400,000.00	-	-	0.0%	96,400,000.00
22021059	Other Service Wide Expenses	3,845,392,534.24	1,122,651,427.27	1,122,651,427.27	29.2%	2,722,741,106.97
22021061	National Sport Festival	2,000,000.00	-	-	0.0%	2,000,000.00
22021062	Rentage Of Trucks And Labour	2,700,000.00	180,000.00	180,000.00	6.7%	2,520,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	-	-	0.0%	100,000.00
2203	Loans And Advances	500,000.00	-	-	0.0%	500,000.00
220301	Staff Loans & Advances	500,000.00	-	-	0.0%	500,000.00
22030108	Housing Loans	500,000.00	-	-	0.0%	500,000.00
2204	Grants And Contributions General	6,955,387,658.12	2,989,505,153.65	2,989,505,153.65	43.0%	3,965,882,504.47
220401	Local Grants And Contributions	6,955,387,658.12	2,989,505,153.65	2,989,505,153.65	43.0%	3,965,882,504.47
22040101	Grant To Other State Governments - Current	216,500,000.00	40,603,332.00	40,603,332.00	18.8%	175,896,668.00
22040102	Grants To Parastatals And Tertiary Institution	6,738,887,658.12	2,948,901,821.65	2,948,901,821.65	43.8%	3,789,985,836.47
2206	Public Debt Charges	5,610,000,000.00	1,461,922,365.05	1,461,922,365.05	26.1%	4,148,077,634.95
220601	Foreign Interest / Discount	305,000,000.00	140,562,995.34	140,562,995.34	46.1%	164,437,004.66
22060102	Foreign Interest /Discount - Short Term Borrowing	305,000,000.00	140,562,995.34	140,562,995.34	46.1%	164,437,004.66
220602	Domestic Interest / Discount	5,305,000,000.00	1,321,359,369.71	1,321,359,369.71	24.9%	3,983,640,630.29
22060202	Domestic Interest /Discount - Short Term Borrowing	5,305,000,000.00	1,321,359,369.71	1,321,359,369.71	24.9%	3,983,640,630.29
2207	TRANSFER TO OTHER FUND	44,989,565.21	-	-	0.0%	44,989,565.21
220701	TRANSFER TO OTHER FUND GENERAL	44,989,565.21	-	-	0.0%	44,989,565.21
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	10,300,000.00	-	-	0.0%	10,300,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	500,000.00	-	-	0.0%	500,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	34,189,565.21	-	-	0.0%	34,189,565.21
23	Capital Expenditure	40,067,079,012.38	1,564,262,743.01	1,564,262,743.01	3.9%	38,502,816,269.37
2301	Fixed Assets Purchased	3,283,546,634.19	289,250,048.10	289,250,048.10	8.8%	2,994,296,586.09
230101	Purchase Of Fixed Assets - General	3,283,546,634.19	289,250,048.10	289,250,048.10	8.8%	2,994,296,586.09
23010101	Purchase / Acquisition Of Land	15,942,594.54	-	-	0.0%	15,942,594.54
23010104	Purchase Motor Cycles	3,000,000.00	-	-	0.0%	3,000,000.00
23010105	Purchase Of Motor Vehicles	1,451,530,801.90	208,450,000.00	208,450,000.00	14.4%	1,243,080,801.90
23010106	Purchase Of Vans	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	Purchase Of Trucks	32,000,000.00	-	-	0.0%	32,000,000.00
23010112	Purchase Of Office Furniture And Fittings	232,535,897.86	53,636,548.10	53,636,548.10	23.1%	178,899,349.76
23010113	Purchase Of Computers	33,500,000.00	-	-	0.0%	33,500,000.00
23010119	Purchase Of Power Generating Set	82,500,000.00	-	-	0.0%	82,500,000.00
23010120	Purchase Of canteen / Kitchen Equipment	40,000,000.00	-	-	0.0%	40,000,000.00
23010122	Purchase Of Health / Medical Equipment	137,300,000.00	-	-	0.0%	137,300,000.00
23010123	Purchase Of Fire Fighting Equipment	59,000,000.00	-	-	0.0%	59,000,000.00

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23010124	Purchase Of Teaching / Learning Aid Equipmen	309,600,000.00	8,523,500.00	8,523,500.00	2.8%	301,076,500.00
23010125	Purchase Of Library Books & Equipment	113,600,000.00	-	-	0.0%	113,600,000.00
23010129	Purchase Of Industrial Equipment	16,130,775.22	-	-	0.0%	16,130,775.22
23010133	Purchases Of Surveying Equipment	19,760,074.13	-	-	0.0%	19,760,074.13
23010135	Purchase Of Tv Transmitting Equipment	89,000,000.00	-	-	0.0%	89,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	16,406,517.11	-	-	0.0%	16,406,517.11
23010139	Purchase Of Working Tools	109,451,264.27	-	-	0.0%	109,451,264.27
23010140	Land Bank Development	25,000,000.00	-	-	0.0%	25,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	2,000,000.00	-	-	0.0%	2,000,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	27,000,000.00	-	-	0.0%	27,000,000.00
23010143	Purchase Of Equipment	368,288,709.16	18,640,000.00	18,640,000.00	5.1%	349,648,709.16
2302	Construction / Provision	10,436,702,897.40	335,000,000.00	335,000,000.00	3.2%	10,101,702,897.40
230201	Construction / Provision Of Fixed Assets	10,436,702,897.40	335,000,000.00	335,000,000.00	3.2%	10,101,702,897.40
23020101	Construction / Provision Of Office Buildings	464,204,866.14	5,000,000.00	5,000,000.00	1.1%	459,204,866.14
23020102	Construction / Provision Of Residential Building	400,000,000.00	-	-	0.0%	400,000,000.00
23020103	Construction / Provision Of Electricity	71,850,387.15	-	-	0.0%	71,850,387.15
23020104	Construction / Provision Of Housing	68,000,000.00	-	-	0.0%	68,000,000.00
23020105	Construction / Provision Of Water Facilities	24,075,492.48	-	-	0.0%	24,075,492.48
23020106	Construction / Provision Of Hospitals / Health	303,500,000.00	-	-	0.0%	303,500,000.00
23020107	Construction / Provision Of Public Schools	638,000,000.00	-	-	0.0%	638,000,000.00
23020111	Construction / Provision Of Libraries	139,000,000.00	-	-	0.0%	139,000,000.00
23020112	Construction / Provision Of Sporting Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
23020113	Construction / Provision Of Agricultural Facilitie	24,600,640.77	5,000,000.00	5,000,000.00	20.3%	19,600,640.77
23020114	Construction / Provision Of Roads	2,250,000,000.00	-	-	0.0%	2,250,000,000.00
23020117	Construction / Provision Of Air-Port / Aerodrom	3,319,000,000.00	-	-	0.0%	3,319,000,000.00
23020118	Construction / Provision Of Infrastructure	2,436,771,510.86	305,000,000.00	305,000,000.00	12.5%	2,131,771,510.86
23020119	Construction / Provision Of Recreational Facilit	100,000,000.00	-	-	0.0%	100,000,000.00
23020123	Construction Of Traffic /Street Lights	2,000,000.00	20,000,000.00	20,000,000.00	1000.0%	-
23020127	Construction Of Ict Infrastructures	189,700,000.00	-	-	0.0%	189,700,000.00
23020128	Construction / Provision Of Traffic Control Box	3,000,000.00	-	-	0.0%	3,000,000.00
2303	Rehabilitation / Repairs	9,939,746,532.54	183,894,994.23	183,894,994.23	1.9%	9,755,851,538.31
230301	Rehabilitation / Repairs Of Fixed Assets	9,939,746,532.54	183,894,994.23	183,894,994.23	1.9%	9,755,851,538.31
23030101	Rehabilitation / Repairs Of Residential Building	220,000,000.00	47,810,400.00	47,810,400.00	21.7%	172,189,600.00
23030103	Rehabilitation / Repairs - Housing	25,000,000.00	-	-	0.0%	25,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	55,000,000.00	-	-	0.0%	55,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Ce	352,000,000.00	-	-	0.0%	352,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	2,075,000,000.00	60,000,000.00	60,000,000.00	2.9%	2,015,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	15,000,000.00	-	-	0.0%	15,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilitie	62,062,212.57	-	-	0.0%	62,062,212.57
23030113	Rehabilitation / Repairs - Roads	6,331,000,000.00	20,000,000.00	20,000,000.00	0.3%	6,311,000,000.00

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23030117	Rehabilitation / Repairs - Infrastructures	70,800,000.00	-	-	0.0%	70,800,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	16,906,517.16	-	-	0.0%	16,906,517.16
23030121	Rehabilitation / Repairs Of Office Buildings	643,006,182.78	25,000,000.00	25,000,000.00	3.9%	618,006,182.78
23030122	Rehabilitation/Repairs Of Boundaries	7,178,033.47	-	-	0.0%	7,178,033.47
23030123	Rehabilitation/Repairs- Traffic /Street Lights	2,000,000.00	-	-	0.0%	2,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	26,793,586.56	-	-	0.0%	26,793,586.56
23030125	Rehabilitation/Repairs- Power Generating Plants	33,000,000.00	31,084,594.23	31,084,594.23	94.2%	1,915,405.77
23030128	Rehabilitation Of Existing Non Functional Boreholes	5,000,000.00	-	-	0.0%	5,000,000.00
2304	Preservation Of The Environment	918,056,473.81	98,561,588.62	98,561,588.62	10.7%	819,494,885.19
230401	Preservation Of The Environment - General	918,056,473.81	98,561,588.62	98,561,588.62	10.7%	819,494,885.19
23040101	Tree Planting	571,056,473.81	93,561,588.62	93,561,588.62	16.4%	477,494,885.19
23040102	Erosion & Flood Control	267,000,000.00	5,000,000.00	5,000,000.00	1.9%	262,000,000.00
23040103	Wildlife Conservation	64,000,000.00	-	-	0.0%	64,000,000.00
23040104	Industrial Pollution Prevention & Control	16,000,000.00	-	-	0.0%	16,000,000.00
2305	Other Capital Projects	15,489,026,474.44	657,556,112.06	657,556,112.06	4.2%	14,831,470,362.38
230501	Acquisition Of Non Tangible Assets	15,489,026,474.44	657,556,112.06	657,556,112.06	4.2%	14,831,470,362.38
23050101	Research And Development	401,922,377.24	47,102,500.00	47,102,500.00	11.7%	354,819,877.24
23050102	Computer Software Acquisition	530,152,667.09	-	-	0.0%	530,152,667.09
23050103	Monitoring And Evaluation	7,491,747,783.41	-	-	0.0%	7,491,747,783.41
23050104	Anniversaries/Celebrations	53,600,000.00	-	-	0.0%	53,600,000.00
23050105	Economic Empowerment	1,784,997,061.01	358,572,211.88	358,572,211.88	20.1%	1,426,424,849.13
23050106	Disaster Management and control	12,111,060.60	-	-	0.0%	12,111,060.60
23050107	Margin For Increases In Costs	1,636,902,995.90	-	-	0.0%	1,636,902,995.90
23050108	Disaster Management	10,000,000.00	-	-	0.0%	10,000,000.00
23050109	Production Of Tourist Handbook / Guides	8,500,000.00	-	-	0.0%	8,500,000.00
23050110	Household Nutrition And Food Security / Horticulture	28,600,000.00	-	-	0.0%	28,600,000.00
23050111	Prod. & Airing Of Agric Extension Support Radios	5,000,000.00	-	-	0.0%	5,000,000.00
23050112	Conduct Of Agricultural Production Survey (AP)	10,000,000.00	-	-	0.0%	10,000,000.00
23050113	Computerization Of The Commission's Activities	2,000,000.00	-	-	0.0%	2,000,000.00
23050114	Advocacy, Monitoring & Sensitization Program	181,206,517.11	-	-	0.0%	181,206,517.11
23050115	Consultancy Fees	916,955,524.43	165,856,900.18	165,856,900.18	18.1%	751,098,624.25
23050116	Surveillance, Control & Containments Materials	4,000,000.00	-	-	0.0%	4,000,000.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa	23,714,433.18	-	-	0.0%	23,714,433.18
23050119	Design Of Commercial, Industrial And Residential	6,000,000.00	-	-	0.0%	6,000,000.00
23050120	Urban Renewal Programmes And Developments	510,695,361.69	-	-	0.0%	510,695,361.69
23050121	Review & Compilation Of Laws Of Ekiti State	100,000,000.00	-	-	0.0%	100,000,000.00
23050122	Water, Sanitation And Hygiene	18,500,000.00	-	-	0.0%	18,500,000.00
23050124	To Set Up A Functional Mis/M&E Systems For The	3,000,000.00	-	-	0.0%	3,000,000.00
23050125	Establishment Of Colonial Garden, Tree Crop P	37,000,000.00	-	-	0.0%	37,000,000.00
23050126	Printing & Free Circulation Of Bpp Regulations	5,000,000.00	-	-	0.0%	5,000,000.00
23050128	Private Sector Development Program	174,000,000.00	1,000,000.00	1,000,000.00	0.6%	173,000,000.00
23050130	Msme / Industrial Policy And Strategy	40,000,000.00	-	-	0.0%	40,000,000.00
23050132	Intervention Fund	57,938,731.16	-	-	0.0%	57,938,731.16
23050133	Printing And Publication	69,000,000.00	-	-	0.0%	69,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23050135	Insurance Cost	150,000,000.00	-	-	0.0%	150,000,000.00
23050137	Training	11,500,000.00	-	-	0.0%	11,500,000.00
23050138	State Gdp Computation	5,000,000.00	-	-	0.0%	5,000,000.00
23050140	State Data Bank	21,000,000.00	-	-	0.0%	21,000,000.00
23050141	Grant	502,000,000.00	-	-	0.0%	502,000,000.00
23050142	Payment Of Leasehold	50,000,000.00	-	-	0.0%	50,000,000.00
23050143	Contractors Third Party Financing	3,000,000.00	-	-	0.0%	3,000,000.00
23050144	Computerization Of Ministry's Activities	92,679,991.76	-	-	0.0%	92,679,991.76
23050146	Registration Of Health Centres	10,000,000.00	-	-	0.0%	10,000,000.00
23050148	Trust Fund	7,000,000.00	-	-	0.0%	7,000,000.00
23050149	Wdc Igede	40,000,000.00	10,000,000.00	10,000,000.00	25.0%	30,000,000.00
23050150	Accommodation	20,000,000.00	-	-	0.0%	20,000,000.00
23050151	Policy Programme	162,300,000.00	404,000.00	404,000.00	0.2%	161,896,000.00
23050153	Conferences/Seminars & Workshop Costs	265,001,969.86	-	-	0.0%	265,001,969.86
23050155	Intervention Fund For Special Project	27,000,000.00	74,620,500.00	74,620,500.00	276.4%	- 47,620,500.00

2.F Expenditure by Function

Table 10 Total Expenditure by Function

Ekiti State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	100,753,993,241.60	17,337,542,750.47	17,337,542,750.47	17.2%	83,416,450,491.13
701	General Public Service	31,097,535,090.29	4,347,578,710.81	4,347,578,710.81	14.0%	26,749,956,379.48
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,819,595,559.04	123,138,342.56	123,138,342.56	6.8%	1,696,457,216.48
70111	Executive Organ and Legislative Organs	960,488,131.00	51,000,000.00	51,000,000.00	5.3%	909,488,131.00
70112	Financial and Fiscal Affairs	859,107,428.04	72,138,342.56	72,138,342.56	8.4%	786,969,085.48
7012	Foreign and Economic Aid	1,500,000.00	-	-	0.0%	1,500,000.00
70122	Economic Aid routed through International Organisations	1,500,000.00	-	-	0.0%	1,500,000.00
7013	General Services	22,599,463,718.33	2,360,780,004.40	2,360,780,004.40	10.4%	20,238,683,713.93
70131	General Personnel Services	6,834,099,800.13	1,110,406,647.93	1,110,406,647.93	16.2%	5,723,693,152.20
70132	Overall Planning and Statistical Services	8,845,482,983.81	14,000,000.00	14,000,000.00	0.2%	8,831,482,983.81
70133	Other General Services	6,919,880,934.39	1,236,373,356.47	1,236,373,356.47	17.9%	5,683,507,577.92
7015	R&D General Public Services	300,000,000.00	-	-	0.0%	300,000,000.00
70151	R&D General Public Services	300,000,000.00	-	-	0.0%	300,000,000.00
7016	General Public Services N.E.C	766,975,812.92	401,737,998.80	401,737,998.80	52.4%	365,237,814.12
70161	General Public Services N.E.C	766,975,812.92	401,737,998.80	401,737,998.80	52.4%	365,237,814.12
7017	Public Debt Transactions	5,610,000,000.00	1,461,922,365.05	1,461,922,365.05	26.1%	4,148,077,634.95
70171	Public Debt Transactions	5,610,000,000.00	1,461,922,365.05	1,461,922,365.05	26.1%	4,148,077,634.95
703	Public Order and Safety	2,815,732,574.39	642,369,936.45	642,369,936.45	22.8%	2,173,362,637.94
7031	Police Services	10,000,000.00	-	-	0.0%	10,000,000.00
70311	State Expenditure to Support Police Services	10,000,000.00	-	-	0.0%	10,000,000.00
7032	Fire Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
70321	Fire Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
7033	Justice & Law Courts	2,802,732,574.39	642,369,936.45	642,369,936.45	22.9%	2,160,362,637.94
70331	Justice & Law Courts	2,802,732,574.39	642,369,936.45	642,369,936.45	22.9%	2,160,362,637.94
704	Economic Affairs	26,137,612,116.25	2,718,722,120.74	2,718,722,120.74	10.4%	23,418,889,995.51
7041	General Economic, Commercial and Labour Affairs	3,070,678,488.76	325,650,044.17	325,650,044.17	10.6%	2,745,028,444.59
70411	General Economic and Commercial Affairs	3,070,678,488.76	325,650,044.17	325,650,044.17	10.6%	2,745,028,444.59
7042	Agriculture, Forestry, Fishing and Hunting	1,316,596,567.53	321,111,588.62	321,111,588.62	24.4%	995,484,978.91
70421	Agriculture	1,316,596,567.53	321,111,588.62	321,111,588.62	24.4%	995,484,978.91
7043	Fuel and Energy	169,821,366.71	74,553,341.92	74,553,341.92	43.9%	95,268,024.79
70431	Coal and Solid Mineral Fuel	17,794,313.18	3,850,047.12	3,850,047.12	21.6%	13,944,266.06
70435	Electricity	145,176,666.38	70,703,294.80	70,703,294.80	48.7%	74,473,371.58
70436	Non Electricity Energy	6,850,387.15	-	-	0.0%	6,850,387.15
7044	Mining, Manufacturing and Construction	364,457,795.39	79,224,160.66	79,224,160.66	21.7%	285,233,634.73
70441	State Support to Mining Resources other than mineral fuels	24,717,377.24	-	-	0.0%	24,717,377.24
70443	Construction	339,740,418.15	79,224,160.66	79,224,160.66	23.3%	260,516,257.49
7045	Transport	11,832,755,772.87	28,166,960.96	28,166,960.96	0.2%	11,804,588,811.91
70451	Road Transport	8,513,755,772.87	28,166,960.96	28,166,960.96	0.3%	8,485,588,811.91
70454	Air Transport	3,319,000,000.00	-	-	0.0%	3,319,000,000.00
7046	Communication	102,812,022.84	6,010,981.70	6,010,981.70	5.8%	96,801,041.14
70460	Communication	102,812,022.84	6,010,981.70	6,010,981.70	5.8%	96,801,041.14

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7047	Other Industries	259,175,400.82	46,659,672.48	46,659,672.48	18.0%	212,515,728.34
70471	Distributive Trade, Storage and Warehousing	177,251,169.80	44,359,672.48	44,359,672.48	25.0%	132,891,497.32
70473	Tourism	73,516,231.02	1,000,000.00	1,000,000.00	1.4%	72,516,231.02
70474	Multipurpose Development Projects	8,408,000.00	1,300,000.00	1,300,000.00	15.5%	7,108,000.00
7049	Economic Affairs N. E. C	9,021,314,701.33	1,837,345,370.23	1,837,345,370.23	20.4%	7,183,969,331.10
70491	Economic Affairs N. E. C	9,021,314,701.33	1,837,345,370.23	1,837,345,370.23	20.4%	7,183,969,331.10
705	Environmental Protection	1,106,544,817.46	69,292,421.00	69,292,421.00	6.3%	1,037,252,396.46
7051	Waste Management	306,744,121.68	47,371,159.62	47,371,159.62	15.4%	259,372,962.06
70511	Waste Management	306,744,121.68	47,371,159.62	47,371,159.62	15.4%	259,372,962.06
7053	Pollution Abatement	55,000,000.00	-	-	0.0%	55,000,000.00
70531	Pollution Abatement	55,000,000.00	-	-	0.0%	55,000,000.00
7054	Protection of Biodiversity and Landscape	311,480,695.78	20,309,261.38	20,309,261.38	6.5%	291,171,434.40
70541	Protection of Biodiversity and Landscape	311,480,695.78	20,309,261.38	20,309,261.38	6.5%	291,171,434.40
7055	R&D Environmental Protection	410,600,000.00	-	-	0.0%	410,600,000.00
70551	R&D Environmental Protection	410,600,000.00	-	-	0.0%	410,600,000.00
7056	Environmental Protection N.E.C.	22,720,000.00	1,612,000.00	1,612,000.00	7.1%	21,108,000.00
70561	Environmental Protection N.E.C.	22,720,000.00	1,612,000.00	1,612,000.00	7.1%	21,108,000.00
706	Housing and Community Amenities	3,308,219,695.11	510,266,321.03	510,266,321.03	15.4%	2,797,953,374.08
7061	Housing Development	697,317,872.30	47,810,400.00	47,810,400.00	6.9%	649,507,472.30
70611	Housing Development	697,317,872.30	47,810,400.00	47,810,400.00	6.9%	649,507,472.30
7062	Community Development	2,304,910,729.80	439,960,896.57	439,960,896.57	19.1%	1,864,949,833.23
70621	Community Development	2,304,910,729.80	439,960,896.57	439,960,896.57	19.1%	1,864,949,833.23
7063	Water Supply	111,925,942.44	1,601,000.00	1,601,000.00	1.4%	110,324,942.44
70631	Water Supply	111,925,942.44	1,601,000.00	1,601,000.00	1.4%	110,324,942.44
7065	R&D Housing and Community Amenities	2,260,000.00	35,600.00	35,600.00	1.6%	2,224,400.00
70651	R&D Housing and Community Amenities	2,260,000.00	35,600.00	35,600.00	1.6%	2,224,400.00
7066	Housing and Community Amenities N. E. C	191,805,150.57	20,858,424.46	20,858,424.46	10.9%	170,946,726.11
70661	Housing and Community Amenities N. E. C	191,805,150.57	20,858,424.46	20,858,424.46	10.9%	170,946,726.11
707	Health	6,360,578,525.09	1,720,281,196.41	1,720,281,196.41	27.0%	4,640,297,328.68
7071	Medical Products, Appliances and Equipment	107,329,580.39	4,453,149.11	4,453,149.11	4.1%	102,876,431.28
70711	Pharmaceutical Products	76,329,580.39	4,453,149.11	4,453,149.11	5.8%	71,876,431.28
70712	Other Medical Products	31,000,000.00	-	-	0.0%	31,000,000.00
7072	Outpatient Services	5,414,206,273.80	1,715,828,047.30	1,715,828,047.30	31.7%	3,698,378,226.50
70721	General Medical Services	5,372,906,273.80	1,715,828,047.30	1,715,828,047.30	31.9%	3,657,078,226.50
70722	Specialized Medical Services	41,300,000.00	-	-	0.0%	41,300,000.00
7073	Hospital Services	48,042,670.90	-	-	0.0%	48,042,670.90
70731	General Hospital Services	48,042,670.90	-	-	0.0%	48,042,670.90
7074	Public Health Services	791,000,000.00	-	-	0.0%	791,000,000.00
70741	Public Health Services	791,000,000.00	-	-	0.0%	791,000,000.00
708	Recreation, Culture and Religion	983,864,607.73	110,884,083.20	110,884,083.20	11.3%	872,980,524.53
7081	Recreational and Sporting Services	129,300,000.00	16,540,000.00	16,540,000.00	12.8%	112,760,000.00
70811	Recreational and Sporting Services	129,300,000.00	16,540,000.00	16,540,000.00	12.8%	112,760,000.00
7082	Cultural Services	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
70821	Cultural Services	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
7083	Broadcasting and Publishing Services	259,001,336.57	44,494,620.95	44,494,620.95	17.2%	214,506,715.62
70831	Broadcasting and Publishing Services	259,001,336.57	44,494,620.95	44,494,620.95	17.2%	214,506,715.62
7086	Recreation, Culture and Religion N. E. C	514,953,399.97	26,184,922.01	26,184,922.01	5.1%	488,768,477.96
70861	Recreation, Culture and Religion N. E. C	514,953,399.97	26,184,922.01	26,184,922.01	5.1%	488,768,477.96
709	Education	20,716,187,472.85	5,220,339,399.85	5,220,339,399.85	25.2%	15,495,848,073.00
7091	Pre-Primary and Primary Education	2,025,498,775.37	62,050,000.00	62,050,000.00	3.1%	1,963,448,775.37
70912	Primary Education	2,025,498,775.37	62,050,000.00	62,050,000.00	3.1%	1,963,448,775.37
7092	Secondary Education	156,139,496.68	29,935,430.80	29,935,430.80	19.2%	126,204,065.88
70922	Senior Secondary	156,139,496.68	29,935,430.80	29,935,430.80	19.2%	126,204,065.88
7093	Post-Secondary and Non Tertiary Education	1,000,000.00	204,000.00	204,000.00	20.4%	796,000.00
70931	Post-Secondary and Non Tertiary Education	1,000,000.00	204,000.00	204,000.00	20.4%	796,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7094	Tertiary Education	7,393,444,845.93	2,569,419,536.29	2,569,419,536.29	34.8%	4,824,025,309.64
70941	First Stage of Tertiary Education	6,689,920,238.91	2,569,419,536.29	2,569,419,536.29	38.4%	4,120,500,702.62
70942	Second Stage of Tertiary Education	703,524,607.02	-	-	0.0%	703,524,607.02
7095	Education Not Definable by Level	71,529,218.14	22,313,904.87	22,313,904.87	31.2%	49,215,313.27
70951	Education Not Definable by Level	71,529,218.14	22,313,904.87	22,313,904.87	31.2%	49,215,313.27
7096	Subsidiary Services to Education	10,068,575,136.73	2,535,216,527.89	2,535,216,527.89	25.2%	7,533,358,608.84
70961	Subsidiary Services to Education	10,068,575,136.73	2,535,216,527.89	2,535,216,527.89	25.2%	7,533,358,608.84
7097	R&D Education	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00
70971	R&D Education	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00
710	Social Protection	8,227,718,342.43	1,997,808,560.98	1,997,808,560.98	24.3%	6,229,909,781.45
7101	Sickness and Disability	41,000,000.00	3,176,250.00	3,176,250.00	7.7%	37,823,750.00
71012	Disability	41,000,000.00	3,176,250.00	3,176,250.00	7.7%	37,823,750.00
7102	Old Age	6,163,747,483.01	1,755,728,402.09	1,755,728,402.09	28.5%	4,408,019,080.92
71021	Old Age	6,163,747,483.01	1,755,728,402.09	1,755,728,402.09	28.5%	4,408,019,080.92
7103	Survivors	18,000,000.00	-	-	0.0%	18,000,000.00
71031	Survivors	18,000,000.00	-	-	0.0%	18,000,000.00
7104	Family and Children	1,548,470,859.42	155,711,197.01	155,711,197.01	10.1%	1,392,759,662.41
71041	Family and Children	1,548,470,859.42	155,711,197.01	155,711,197.01	10.1%	1,392,759,662.41
7105	Unemployment	456,500,000.00	83,192,711.88	83,192,711.88	18.2%	373,307,288.12
71051	Unemployment	456,500,000.00	83,192,711.88	83,192,711.88	18.2%	373,307,288.12

Table 11 Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	27,125,686,432.54	6,679,456,301.88	6,679,456,301.88	24.6%	20,446,230,130.66
701	General Public Service	6,673,093,369.02	1,159,758,420.49	1,159,758,420.49	17.4%	5,513,334,948.53
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	208,493,568.89	49,351,772.56	49,351,772.56	23.7%	159,141,796.33
70112	Financial and Fiscal Affairs	208,493,568.89	49,351,772.56	49,351,772.56	23.7%	159,141,796.33
7013	General Services	6,464,599,800.13	1,110,406,647.93	1,110,406,647.93	17.2%	5,354,193,152.20
70131	General Personnel Services	6,464,599,800.13	1,110,406,647.93	1,110,406,647.93	17.2%	5,354,193,152.20
703	Public Order and Safety	225,782,304.19	69,000,439.48	69,000,439.48	30.6%	156,781,864.71
7033	Justice & Law Courts	225,782,304.19	69,000,439.48	69,000,439.48	30.6%	156,781,864.71
70331	Justice & Law Courts	225,782,304.19	69,000,439.48	69,000,439.48	30.6%	156,781,864.71
704	Economic Affairs	774,432,550.09	189,139,619.38	189,139,619.38	24.4%	585,292,930.71
7041	General Economic, Commercial and Labour Affairs	149,051,003.98	34,684,095.89	34,684,095.89	23.3%	114,366,908.09
70411	General Economic and Commercial Affairs	149,051,003.98	34,684,095.89	34,684,095.89	23.3%	114,366,908.09
7043	Fuel and Energy	85,970,979.56	22,968,747.69	22,968,747.69	26.7%	63,002,231.87
70431	Coal and Solid Mineral Fuel	9,794,313.18	3,850,047.12	3,850,047.12	39.3%	5,944,266.06
70435	Electricity	76,176,666.38	19,118,700.57	19,118,700.57	25.1%	57,057,965.81
7044	Mining, Manufacturing and Construction	323,938,118.15	78,124,160.66	78,124,160.66	24.1%	245,813,957.49
70443	Construction	323,938,118.15	78,124,160.66	78,124,160.66	24.1%	245,813,957.49
7045	Transport	11,815,772.87	2,991,960.96	2,991,960.96	25.3%	8,823,811.91
70451	Road Transport	11,815,772.87	2,991,960.96	2,991,960.96	25.3%	8,823,811.91
7046	Communication	26,405,505.73	6,010,981.70	6,010,981.70	22.8%	20,394,524.03
70460	Communication	26,405,505.73	6,010,981.70	6,010,981.70	22.8%	20,394,524.03
7047	Other Industries	177,251,169.80	44,359,672.48	44,359,672.48	25.0%	132,891,497.32
70471	Distributive Trade, Storage and Warehousing	177,251,169.80	44,359,672.48	44,359,672.48	25.0%	132,891,497.32
705	Environmental Protection	132,558,057.94	10,383,587.66	10,383,587.66	7.8%	122,174,470.28
7051	Waste Management	25,483,835.97	6,280,326.28	6,280,326.28	24.6%	19,203,509.69
70511	Waste Management	25,483,835.97	6,280,326.28	6,280,326.28	24.6%	19,203,509.69
7054	Protection of Biodiversity and Landscape	107,074,221.97	4,103,261.38	4,103,261.38	3.8%	102,970,960.59
70541	Protection of Biodiversity and Landscape	107,074,221.97	4,103,261.38	4,103,261.38	3.8%	102,970,960.59
706	Housing and Community Amenities	652,155,834.39	146,335,320.47	146,335,320.47	22.4%	505,820,513.92
7062	Community Development	563,320,121.87	134,960,896.57	134,960,896.57	24.0%	428,359,225.30
70621	Community Development	563,320,121.87	134,960,896.57	134,960,896.57	24.0%	428,359,225.30
7066	Housing and Community Amenities N. E. C	88,835,712.52	11,374,423.90	11,374,423.90	12.8%	77,461,288.62
70661	Housing and Community Amenities N. E. C	88,835,712.52	11,374,423.90	11,374,423.90	12.8%	77,461,288.62
707	Health	2,624,617,347.68	808,938,595.12	808,938,595.12	30.8%	1,815,678,752.56
7071	Medical Products, Appliances and Equipment	19,190,849.23	4,353,149.11	4,353,149.11	22.7%	14,837,700.12
70711	Pharmaceutical Products	19,190,849.23	4,353,149.11	4,353,149.11	22.7%	14,837,700.12
7072	Outpatient Services	2,605,426,498.45	804,585,446.01	804,585,446.01	30.9%	1,800,841,052.44
70721	General Medical Services	2,605,426,498.45	804,585,446.01	804,585,446.01	30.9%	1,800,841,052.44
708	Recreation, Culture and Religion	373,158,090.62	94,344,083.20	94,344,083.20	25.3%	278,814,007.42
7082	Cultural Services	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
70821	Cultural Services	80,609,871.19	23,664,540.24	23,664,540.24	29.4%	56,945,330.95
7083	Broadcasting and Publishing Services	182,594,819.46	44,494,620.95	44,494,620.95	24.4%	138,100,198.51
70831	Broadcasting and Publishing Services	182,594,819.46	44,494,620.95	44,494,620.95	24.4%	138,100,198.51
7086	Recreation, Culture and Religion N. E. C	109,953,399.97	26,184,922.01	26,184,922.01	23.8%	83,768,477.96
70861	Recreation, Culture and Religion N. E. C	109,953,399.97	26,184,922.01	26,184,922.01	23.8%	83,768,477.96

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
709	Education	9,431,146,826.90	2,424,934,236.98	2,424,934,236.98	25.7%	7,006,212,589.92
7092	Secondary Education	103,259,496.68	27,228,230.80	27,228,230.80	26.4%	76,031,265.88
70922	Senior Secondary	103,259,496.68	27,228,230.80	27,228,230.80	26.4%	76,031,265.88
7094	Tertiary Education	6,114,872.99	1,959,173.42	1,959,173.42	32.0%	4,155,699.57
70941	First Stage of Tertiary Education	6,114,872.99	1,959,173.42	1,959,173.42	32.0%	4,155,699.57
7095	Education Not Definable by Level	41,097,320.50	8,337,904.87	8,337,904.87	20.3%	32,759,415.63
70951	Education Not Definable by Level	41,097,320.50	8,337,904.87	8,337,904.87	20.3%	32,759,415.63
7096	Subsidiary Services to Education	9,280,675,136.73	2,387,408,927.89	2,387,408,927.89	25.7%	6,893,266,208.84
70961	Subsidiary Services to Education	9,280,675,136.73	2,387,408,927.89	2,387,408,927.89	25.7%	6,893,266,208.84
710	Social Protection	6,238,742,051.71	1,776,621,999.10	1,776,621,999.10	28.5%	4,462,120,052.61
7102	Old Age	6,149,247,483.01	1,755,728,402.09	1,755,728,402.09	28.6%	4,393,519,080.92
71021	Old Age	6,149,247,483.01	1,755,728,402.09	1,755,728,402.09	28.6%	4,393,519,080.92
7104	Family and Children	89,494,568.70	20,893,597.01	20,893,597.01	23.3%	68,600,971.69
71041	Family and Children	89,494,568.70	20,893,597.01	20,893,597.01	23.3%	68,600,971.69

Table 12 Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	20,950,350,573.35	4,642,396,186.88	4,642,396,186.88	22.2%	16,307,954,386.47
701	General Public Service	7,020,668,077.93	1,618,012,925.27	1,618,012,925.27	23.0%	5,402,655,152.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	151,711,330.62	20,786,570.00	20,786,570.00	13.7%	130,924,760.62
70112	Financial and Fiscal Affairs	151,711,330.62	20,786,570.00	20,786,570.00	13.7%	130,924,760.62
7013	General Services	6,102,480,934.39	1,195,488,356.47	1,195,488,356.47	19.6%	4,906,992,577.92
70133	Other General Services	6,102,480,934.39	1,195,488,356.47	1,195,488,356.47	19.6%	4,906,992,577.92
7016	General Public Services N.E.C	766,475,812.92	401,737,998.80	401,737,998.80	52.4%	364,737,814.12
70161	General Public Services N.E.C	766,475,812.92	401,737,998.80	401,737,998.80	52.4%	364,737,814.12
703	Public Order and Safety	127,200,000.00	46,844,811.40	46,844,811.40	36.8%	80,355,188.60
7033	Justice & Law Courts	127,200,000.00	46,844,811.40	46,844,811.40	36.8%	80,355,188.60
70331	Justice & Law Courts	127,200,000.00	46,844,811.40	46,844,811.40	36.8%	80,355,188.60
704	Economic Affairs	9,059,785,149.98	1,845,207,038.23	1,845,207,038.23	20.4%	7,214,578,111.75
7041	General Economic, Commercial and Labour Affairs	11,700,000.00	570,000.00	570,000.00	4.9%	11,130,000.00
70411	General Economic and Commercial Affairs	11,700,000.00	570,000.00	570,000.00	4.9%	11,130,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,200,000.00	550,000.00	550,000.00	17.2%	2,650,000.00
70421	Agriculture	3,200,000.00	550,000.00	550,000.00	17.2%	2,650,000.00
7043	Fuel and Energy	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
70435	Electricity	4,000,000.00	500,000.00	500,000.00	12.5%	3,500,000.00
7044	Mining, Manufacturing and Construction	8,802,300.00	1,100,000.00	1,100,000.00	12.5%	7,702,300.00
70443	Construction	8,802,300.00	1,100,000.00	1,100,000.00	12.5%	7,702,300.00
7045	Transport	31,440,000.00	5,175,000.00	5,175,000.00	16.5%	26,265,000.00
70451	Road Transport	31,440,000.00	5,175,000.00	5,175,000.00	16.5%	26,265,000.00
7047	Other Industries	20,517,713.86	2,300,000.00	2,300,000.00	11.2%	18,217,713.86
70473	Tourism	12,109,713.86	1,000,000.00	1,000,000.00	8.3%	11,109,713.86
70474	Multipurpose Development Projects	8,408,000.00	1,300,000.00	1,300,000.00	15.5%	7,108,000.00
7049	Economic Affairs N. E. C	8,980,125,136.12	1,835,012,038.23	1,835,012,038.23	20.4%	7,145,113,097.89
70491	Economic Affairs N. E. C	8,980,125,136.12	1,835,012,038.23	1,835,012,038.23	20.4%	7,145,113,097.89
705	Environmental Protection	194,230,285.71	45,883,833.34	45,883,833.34	23.6%	148,346,452.37
7051	Waste Management	166,260,285.71	41,090,833.34	41,090,833.34	24.7%	125,169,452.37
70511	Waste Management	166,260,285.71	41,090,833.34	41,090,833.34	24.7%	125,169,452.37
7054	Protection of Biodiversity and Landscape	15,350,000.00	3,206,000.00	3,206,000.00	20.9%	12,144,000.00
70541	Protection of Biodiversity and Landscape	15,350,000.00	3,206,000.00	3,206,000.00	20.9%	12,144,000.00
7056	Environmental Protection N.E.C.	12,620,000.00	1,587,000.00	1,587,000.00	12.6%	11,033,000.00
70561	Environmental Protection N.E.C.	12,620,000.00	1,587,000.00	1,587,000.00	12.6%	11,033,000.00
706	Housing and Community Amenities	110,155,380.49	11,120,600.56	11,120,600.56	10.1%	99,034,779.93
7063	Water Supply	25,925,942.44	1,601,000.00	1,601,000.00	6.2%	24,324,942.44
70631	Water Supply	25,925,942.44	1,601,000.00	1,601,000.00	6.2%	24,324,942.44
7065	R&D Housing and Community Amenities	2,260,000.00	35,600.00	35,600.00	1.6%	2,224,400.00
70651	R&D Housing and Community Amenities	2,260,000.00	35,600.00	35,600.00	1.6%	2,224,400.00
7066	Housing and Community Amenities N. E. C	81,969,438.05	9,484,000.56	9,484,000.56	11.6%	72,485,437.49
70661	Housing and Community Amenities N. E. C	81,969,438.05	9,484,000.56	9,484,000.56	11.6%	72,485,437.49
707	Health	831,631,396.41	105,297,335.83	105,297,335.83	12.7%	726,334,060.58
7071	Medical Products, Appliances and Equipment	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
70711	Pharmaceutical Products	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
7072	Outpatient Services	830,431,396.41	105,197,335.83	105,197,335.83	12.7%	725,234,060.58
70721	General Medical Services	830,431,396.41	105,197,335.83	105,197,335.83	12.7%	725,234,060.58

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	33,300,000.00	740,000.00	740,000.00	2.2%	32,560,000.00
7081	Recreational and Sporting Services	33,300,000.00	740,000.00	740,000.00	2.2%	32,560,000.00
70811	Recreational and Sporting Services	33,300,000.00	740,000.00	740,000.00	2.2%	32,560,000.00
709	Education	3,248,717,669.97	961,699,792.25	961,699,792.25	29.6%	2,287,017,877.72
7091	Pre-Primary and Primary Education	25,498,775.37	2,050,000.00	2,050,000.00	8.0%	23,448,775.37
70912	Primary Education	25,498,775.37	2,050,000.00	2,050,000.00	8.0%	23,448,775.37
7092	Secondary Education	22,880,000.00	2,707,200.00	2,707,200.00	11.8%	20,172,800.00
70922	Senior Secondary	22,880,000.00	2,707,200.00	2,707,200.00	11.8%	20,172,800.00
7093	Post-Secondary and Non Tertiary Education	1,000,000.00	204,000.00	204,000.00	20.4%	796,000.00
70931	Post-Secondary and Non Tertiary Education	1,000,000.00	204,000.00	204,000.00	20.4%	796,000.00
7094	Tertiary Education	2,708,238,894.60	917,430,192.25	917,430,192.25	33.9%	1,790,808,702.35
70941	First Stage of Tertiary Education	2,708,238,894.60	917,430,192.25	917,430,192.25	33.9%	1,790,808,702.35
7095	Education Not Definable by Level	18,200,000.00	13,976,000.00	13,976,000.00	76.8%	4,224,000.00
70951	Education Not Definable by Level	18,200,000.00	13,976,000.00	13,976,000.00	76.8%	4,224,000.00
7096	Subsidiary Services to Education	472,900,000.00	25,332,400.00	25,332,400.00	5.4%	447,567,600.00
70961	Subsidiary Services to Education	472,900,000.00	25,332,400.00	25,332,400.00	5.4%	447,567,600.00
710	Social Protection	324,662,612.86	7,589,850.00	7,589,850.00	2.3%	317,072,762.86
7101	Sickness and Disability	36,000,000.00	2,772,250.00	2,772,250.00	7.7%	33,227,750.00
71012	Disability	36,000,000.00	2,772,250.00	2,772,250.00	7.7%	33,227,750.00
7104	Family and Children	288,662,612.86	4,817,600.00	4,817,600.00	1.7%	283,845,012.86
71041	Family and Children	288,662,612.86	4,817,600.00	4,817,600.00	1.7%	283,845,012.86

Table 13 Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	40,067,079,012.38	1,564,262,743.01	1,564,262,743.01	3.9%	38,502,816,269.37
701	General Public Service	11,583,873,643.34	69,640,000.00	69,640,000.00	0.6%	11,514,233,643.34
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,459,390,659.53	53,000,000.00	53,000,000.00	3.6%	1,406,390,659.53
70111	Executive Organ and Legislative Organs	960,488,131.00	51,000,000.00	51,000,000.00	5.3%	909,488,131.00
70112	Financial and Fiscal Affairs	498,902,528.53	2,000,000.00	2,000,000.00	0.4%	496,902,528.53
7012	Foreign and Economic Aid	1,500,000.00	-	-	0.0%	1,500,000.00
70122	Economic Aid routed through International Organisations	1,500,000.00	-	-	0.0%	1,500,000.00
7013	General Services	9,822,982,983.81	16,640,000.00	16,640,000.00	0.2%	9,806,342,983.81
70131	General Personnel Services	369,500,000.00	-	-	0.0%	369,500,000.00
70132	Overall Planning and Statistical Services	8,845,482,983.81	14,000,000.00	14,000,000.00	0.2%	8,831,482,983.81
70133	Other General Services	608,000,000.00	2,640,000.00	2,640,000.00	0.4%	605,360,000.00
7015	R&D General Public Services	300,000,000.00	-	-	0.0%	300,000,000.00
70151	R&D General Public Services	300,000,000.00	-	-	0.0%	300,000,000.00
703	Public Order and Safety	825,000,000.00	163,450,000.00	163,450,000.00	19.8%	661,550,000.00
7031	Police Services	10,000,000.00	-	-	0.0%	10,000,000.00
70311	State Expenditure to Support Police Services	10,000,000.00	-	-	0.0%	10,000,000.00
7032	Fire Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
70321	Fire Protection Services	3,000,000.00	-	-	0.0%	3,000,000.00
7033	Justice & Law Courts	812,000,000.00	163,450,000.00	163,450,000.00	20.1%	648,550,000.00
70331	Justice & Law Courts	812,000,000.00	163,450,000.00	163,450,000.00	20.1%	648,550,000.00
704	Economic Affairs	16,262,204,850.97	682,042,131.13	682,042,131.13	4.2%	15,580,162,719.84
7041	General Economic, Commercial and Labour Affairs	2,909,927,484.78	290,395,948.28	290,395,948.28	10.0%	2,619,531,536.50
70411	General Economic and Commercial Affairs	2,909,927,484.78	290,395,948.28	290,395,948.28	10.0%	2,619,531,536.50
7042	Agriculture, Forestry, Fishing and Hunting	1,313,396,567.53	320,561,588.62	320,561,588.62	24.4%	992,834,978.91
70421	Agriculture	1,313,396,567.53	320,561,588.62	320,561,588.62	24.4%	992,834,978.91
7043	Fuel and Energy	79,850,387.15	51,084,594.23	51,084,594.23	64.0%	28,765,792.92
70431	Coal and Solid Mineral Fuel	8,000,000.00	-	-	0.0%	8,000,000.00
70435	Electricity	65,000,000.00	51,084,594.23	51,084,594.23	78.6%	13,915,405.77
70436	Non Electricity Energy	6,850,387.15	-	-	0.0%	6,850,387.15
7044	Mining, Manufacturing and Construction	31,717,377.24	-	-	0.0%	31,717,377.24
70441	State Support to Mining Resources other than mineral fuels	24,717,377.24	-	-	0.0%	24,717,377.24
70443	Construction	7,000,000.00	-	-	0.0%	7,000,000.00
7045	Transport	11,789,500,000.00	20,000,000.00	20,000,000.00	0.2%	11,769,500,000.00
70451	Road Transport	8,470,500,000.00	20,000,000.00	20,000,000.00	0.2%	8,450,500,000.00
70454	Air Transport	3,319,000,000.00	-	-	0.0%	3,319,000,000.00
7046	Communication	76,406,517.11	-	-	0.0%	76,406,517.11
70460	Communication	76,406,517.11	-	-	0.0%	76,406,517.11
7047	Other Industries	61,406,517.16	-	-	0.0%	61,406,517.16
70473	Tourism	61,406,517.16	-	-	0.0%	61,406,517.16
705	Environmental Protection	779,656,473.81	13,000,000.00	13,000,000.00	1.7%	766,656,473.81
7051	Waste Management	115,000,000.00	-	-	0.0%	115,000,000.00
70511	Waste Management	115,000,000.00	-	-	0.0%	115,000,000.00
7053	Pollution Abatement	55,000,000.00	-	-	0.0%	55,000,000.00
70531	Pollution Abatement	55,000,000.00	-	-	0.0%	55,000,000.00
7054	Protection of Biodiversity and Landscape	189,056,473.81	13,000,000.00	13,000,000.00	6.9%	176,056,473.81
70541	Protection of Biodiversity and Landscape	189,056,473.81	13,000,000.00	13,000,000.00	6.9%	176,056,473.81
7055	R&D Environmental Protection	410,600,000.00	-	-	0.0%	410,600,000.00
70551	R&D Environmental Protection	410,600,000.00	-	-	0.0%	410,600,000.00
7056	Environmental Protection N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
70561	Environmental Protection N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	2,545,908,480.23	352,810,400.00	352,810,400.00	13.9%	2,193,098,080.23
7061	Housing Development	697,317,872.30	47,810,400.00	47,810,400.00	6.9%	649,507,472.30
70611	Housing Development	697,317,872.30	47,810,400.00	47,810,400.00	6.9%	649,507,472.30
7062	Community Development	1,741,590,607.93	305,000,000.00	305,000,000.00	17.5%	1,436,590,607.93
70621	Community Development	1,741,590,607.93	305,000,000.00	305,000,000.00	17.5%	1,436,590,607.93
7063	Water Supply	86,000,000.00	-	-	0.0%	86,000,000.00
70631	Water Supply	86,000,000.00	-	-	0.0%	86,000,000.00
7066	Housing and Community Amenities N. E. C	21,000,000.00	-	-	0.0%	21,000,000.00
70661	Housing and Community Amenities N. E. C	21,000,000.00	-	-	0.0%	21,000,000.00
707	Health	1,369,058,864.40	-	-	0.0%	1,369,058,864.40
7071	Medical Products, Appliances and Equipment	86,938,731.16	-	-	0.0%	86,938,731.16
70711	Pharmaceutical Products	55,938,731.16	-	-	0.0%	55,938,731.16
70712	Other Medical Products	31,000,000.00	-	-	0.0%	31,000,000.00
7072	Outpatient Services	443,077,462.34	-	-	0.0%	443,077,462.34
70721	General Medical Services	401,777,462.34	-	-	0.0%	401,777,462.34
70722	Specialized Medical Services	41,300,000.00	-	-	0.0%	41,300,000.00
7073	Hospital Services	48,042,670.90	-	-	0.0%	48,042,670.90
70731	General Hospital Services	48,042,670.90	-	-	0.0%	48,042,670.90
7074	Public Health Services	791,000,000.00	-	-	0.0%	791,000,000.00
70741	Public Health Services	791,000,000.00	-	-	0.0%	791,000,000.00
708	Recreation, Culture and Religion	565,406,517.11	-	-	0.0%	565,406,517.11
7081	Recreational and Sporting Services	84,000,000.00	-	-	0.0%	84,000,000.00
70811	Recreational and Sporting Services	84,000,000.00	-	-	0.0%	84,000,000.00
7083	Broadcasting and Publishing Services	76,406,517.11	-	-	0.0%	76,406,517.11
70831	Broadcasting and Publishing Services	76,406,517.11	-	-	0.0%	76,406,517.11
7086	Recreation, Culture and Religion N. E. C	405,000,000.00	-	-	0.0%	405,000,000.00
70861	Recreation, Culture and Religion N. E. C	405,000,000.00	-	-	0.0%	405,000,000.00
709	Education	4,471,656,504.66	69,723,500.00	69,723,500.00	1.6%	4,401,933,004.66
7091	Pre-Primary and Primary Education	2,000,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,940,000,000.00
70912	Primary Education	2,000,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,940,000,000.00
7092	Secondary Education	30,000,000.00	-	-	0.0%	30,000,000.00
70922	Senior Secondary	30,000,000.00	-	-	0.0%	30,000,000.00
7094	Tertiary Education	1,127,224,607.02	-	-	0.0%	1,127,224,607.02
70941	First Stage of Tertiary Education	423,700,000.00	-	-	0.0%	423,700,000.00
70942	Second Stage of Tertiary Education	703,524,607.02	-	-	0.0%	703,524,607.02
7095	Education Not Definable by Level	1,431,897.64	-	-	0.0%	1,431,897.64
70951	Education Not Definable by Level	1,431,897.64	-	-	0.0%	1,431,897.64
7096	Subsidiary Services to Education	313,000,000.00	8,523,500.00	8,523,500.00	2.7%	304,476,500.00
70961	Subsidiary Services to Education	313,000,000.00	8,523,500.00	8,523,500.00	2.7%	304,476,500.00
7097	R&D Education	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00
70971	R&D Education	1,000,000,000.00	1,200,000.00	1,200,000.00	0.1%	998,800,000.00
710	Social Protection	1,664,313,677.86	213,596,711.88	213,596,711.88	12.8%	1,450,716,965.98
7101	Sickness and Disability	5,000,000.00	404,000.00	404,000.00	8.1%	4,596,000.00
71012	Disability	5,000,000.00	404,000.00	404,000.00	8.1%	4,596,000.00
7102	Old Age	14,500,000.00	-	-	0.0%	14,500,000.00
71021	Old Age	14,500,000.00	-	-	0.0%	14,500,000.00
7103	Survivors	18,000,000.00	-	-	0.0%	18,000,000.00
71031	Survivors	18,000,000.00	-	-	0.0%	18,000,000.00
7104	Family and Children	1,170,313,677.86	130,000,000.00	130,000,000.00	11.1%	1,040,313,677.86
71041	Family and Children	1,170,313,677.86	130,000,000.00	130,000,000.00	11.1%	1,040,313,677.86
7105	Unemployment	456,500,000.00	83,192,711.88	83,192,711.88	18.2%	373,307,288.12
71051	Unemployment	456,500,000.00	83,192,711.88	83,192,711.88	18.2%	373,307,288.12

Table 14 Other Expenditure by Function

Ekiti State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	12,610,877,223.33	4,451,427,518.70	4,451,427,518.70	35.3%	8,159,449,704.63
701	General Public Service	5,819,900,000.00	1,500,167,365.05	1,500,167,365.05	25.8%	4,319,732,634.95
7013	General Services	209,400,000.00	38,245,000.00	38,245,000.00	18.3%	171,155,000.00
70133	Other General Services	209,400,000.00	38,245,000.00	38,245,000.00	18.3%	171,155,000.00
7016	General Public Services N.E.C	500,000.00	-	-	0.0%	500,000.00
70161	General Public Services N.E.C	500,000.00	-	-	0.0%	500,000.00
7017	Public Debt Transactions	5,610,000,000.00	1,461,922,365.05	1,461,922,365.05	26.1%	4,148,077,634.95
70171	Public Debt Transactions	5,610,000,000.00	1,461,922,365.05	1,461,922,365.05	26.1%	4,148,077,634.95
703	Public Order and Safety	1,637,750,270.20	363,074,685.57	363,074,685.57	22.2%	1,274,675,584.63
7033	Justice & Law Courts	1,637,750,270.20	363,074,685.57	363,074,685.57	22.2%	1,274,675,584.63
70331	Justice & Law Courts	1,637,750,270.20	363,074,685.57	363,074,685.57	22.2%	1,274,675,584.63
704	Economic Affairs	41,189,565.21	2,333,332.00	2,333,332.00	5.7%	38,856,233.21
7049	Economic Affairs N. E. C	41,189,565.21	2,333,332.00	2,333,332.00	5.7%	38,856,233.21
70491	Economic Affairs N. E. C	41,189,565.21	2,333,332.00	2,333,332.00	5.7%	38,856,233.21
705	Environmental Protection	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
7056	Environmental Protection N.E.C.	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
70561	Environmental Protection N.E.C.	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
707	Health	1,535,270,916.60	806,045,265.46	806,045,265.46	52.5%	729,225,651.14
7072	Outpatient Services	1,535,270,916.60	806,045,265.46	806,045,265.46	52.5%	729,225,651.14
70721	General Medical Services	1,535,270,916.60	806,045,265.46	806,045,265.46	52.5%	729,225,651.14
708	Recreation, Culture and Religion	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	- 3,800,000.00
7081	Recreational and Sporting Services	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	- 3,800,000.00
70811	Recreational and Sporting Services	12,000,000.00	15,800,000.00	15,800,000.00	131.7%	- 3,800,000.00
709	Education	3,564,666,471.32	1,763,981,870.62	1,763,981,870.62	49.5%	1,800,684,600.70
7094	Tertiary Education	3,551,866,471.32	1,650,030,170.62	1,650,030,170.62	46.5%	1,901,836,300.70
70941	First Stage of Tertiary Education	3,551,866,471.32	1,650,030,170.62	1,650,030,170.62	46.5%	1,901,836,300.70
7095	Education Not Definable by Level	10,800,000.00	-	-	0.0%	10,800,000.00
70951	Education Not Definable by Level	10,800,000.00	-	-	0.0%	10,800,000.00
7096	Subsidiary Services to Education	2,000,000.00	113,951,700.00	113,951,700.00	5697.6%	- 111,951,700.00
70961	Subsidiary Services to Education	2,000,000.00	113,951,700.00	113,951,700.00	5697.6%	- 111,951,700.00