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EKITI STATE NIGERIA

2021 Q4 BUDGET PERFORMANCE REPORT

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1 Summary of Performance

1.A Introduction

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

The 2021 Budget christened “Budget of Recovery and Economic Restoration” focused on prioritizing programmes and projects in critical areas such as food security, quality health care delivery to contain the spread of the coronavirus, empowerment to mitigate the effect of the pandemic and social security for the vulnerable in response to the global economic challenge posed by the pandemic and the dwindling revenue accruable from the Federation Account.

The Budget, which complies with the revised National Chart of Accounts (NCoA) was prepared, using the prevailing macro-economic assumptions. Put succinctly, oil benchmark was put at \$38 bpd and exchange rate of ₦380/US Dollar.

1.1 OBJECTIVES OF THE 2021 BUDGET

- i. To establish a fiscal framework consistent with government Fiscal Policy, the extant Rules such as the Ekiti Public Finance Management Law, Fiscal Responsibility Law, Public Procurement Law, among others, for effective implementation of the 2021 Budget;
- ii. To maintain and increase the vibrant platform for the development of Agriculture and Small and Medium Scale Enterprises (SMSEs) in the State towards rapid job creation;
- iii. To ensure speedy completion of all on-going developmental projects through equitable and prudent distribution and allocation of the available resources;
- iv. To further explore all revenue sources, expand tax base, to continue the use of Treasury Single Account (TSA) with a view to improving and widening the revenue generation drive of the State hence, reducing the dependence on Federal Allocation;
- v. To eradicate poverty through strategic and well-coordinated empowerment programmes and other social investment programmes;
- vi. To contain the spread of COVID-19 pandemic and cushion its effects on the social and economic activities in the State;

- vii. To continue to improve the ease-of-doing business by creating enabling environment for socio-economic activities in the State to build the thrust and attract more domestic and foreign Investors;
- viii. To facilitate programmes tailored towards widening Human Capital Development and capacity building in the State through strategic investments in qualitative education, businesses, and healthcare delivery system, Agribusiness;
- ix. To promote good governance through E-Govt Initiative, Budget discipline, probity and accountability in the allocation and utilization of public funds;
- x. To increase the Gross Domestic Product (GDP) of the State; and
- xi. To improve the ease-of-doing-business and provide enabling socio-economic environment required for the success of government's reforms.

This report compares the revised budget (amended and virements) for the year 2021 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the quarter (Q4) attributed to each organizational unit, as well as the cumulative expenditure for year-to-date and balances against each of the revenue and expenditure Appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21 and Economic Account Class 2201
- 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 ~~₦50,087,793,047.12~~ was projected as Government Share of Statutory Revenue (Statutory Allocation and Value Added Tax) in the 2021 Revised Budget. However, the sum of **₦14,183,688,089.77** was realized in the Fourth Quarter (Q4) while performance year-to-date is **₦52,876,153,989.24** which represents **105.6%** performance. The performance in the Statutory Allocation could be attributed to the following reasons:

- (i) improved price of Crude Oil in the global market; and
 - (ii) improved economic activities after easing the lockdown.
- ii. **IGR (Independent Revenue):** The sum of ~~₦~~14,835,921,723.43 was approved as revenue estimates from Independent Revenue sources in the 2021 Revised Budget. In the Fourth Quarter (Q4), the sum of ~~₦~~3,375,206,976.23 was realized while the year-to-date is ~~₦~~12,480,149,945.20 which depicts **84.1%** performance.
- iii. **Aids ad Grants:** The sum of ~~₦~~14,815,377,915.00 was projected to be received as Aids and Grants in 2021 Fiscal year. However, the sum of ~~₦~~2,612,106,703.75 was realized in the Fourth Quarter (Q4) while year-to-date is ~~₦~~9,342,858,683.39 which accounts for **63.1%** performance.
- iv. **Capital Development Fund (CDF) Receipts:** Under this Revenue Head, the sum of ~~₦~~29,927,284,037.13 was projected as revenue in 2021 Revised Budget. In the Fourth Quarter (Q4), nil amount was realized as CDF Receipts. However, year-to-date is ~~₦~~15,016,503,789.48 translating to **50.2%** performance.

1.C Recurrent Expenditure Performance

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

- **Personnel Cost:** Under this Expenditure Head, the sum of ~~₦~~24,205,083,440.76 was earmarked as Personnel Estimate for 2021. In the Fourth Quarter (Q4), the actual Personnel Cost was ~~₦~~4,723,252,571.41 while year-to-date amounted to ~~₦~~23,913,738,950.55 which translates to **98.8%** performance.
- **Other Recurrent Cost:** The sum of ~~₦~~39,764,219,624.25 was earmarked for Overhead Cost in 2021 Revised Budget. However, the sum of ~~₦~~9,583,898,612.26 was spent on this Expenditure Head in the Fourth Quarter (Q4) while year-to-date is ~~₦~~38,005,330,915.46 which depicts **95.6%** performance.

1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of ~~₦~~45,697,073,657.67 was earmarked for Capital Projects in the 2021 Revised Budget. In the Fourth Quarter (Q4), the Actual Capital Expenditure was ~~₦~~11,712,822,439.37 while year-to-date is ~~₦~~36,759,993,349.72 which translates to **80.4%** performance.

1.E Observation

Most revenue agencies exceeded their revenue targets for the 2021 fiscal year. The improved performance was attributed to Tax audit carried out.

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 strictly to budgetary provisions and maintain fiscal discipline.

1.G Conclusions

The Ekiti State Fourth Quarter (Q4) 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. The overall 2021 Q4 Revenue Budget Performance was **100.7%**. Independent Revenue recorded **84.1%**.

Total Expenditure performance in the Fourth Quarter (Q4) stood at **90.0%**.

The Budget performance indicated that the ratio of Recurrent Expenditure to Capital Expenditure is **63:37**.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ekiti State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	-	-	16,545,637,798.04		- 16,545,637,798.04
Recurrent Revenue	55,964,840,719.05	64,923,714,770.55	17,558,895,066.40	65,356,303,934.44	100.7%	- 432,589,163.89
11 - Government Share Of FAAC (Statutory Re	42,026,685,856.15	50,087,793,047.12	14,183,688,089.77	52,876,153,989.24	105.6%	- 2,788,360,942.12
12 - Independent Revenue	13,938,154,862.90	14,835,921,723.43	3,375,206,976.63	12,480,149,945.20	84.1%	2,355,771,778.23
Recurrent Expenditure	58,003,189,982.62	63,969,303,065.01	14,307,151,183.67	61,919,069,866.01	96.8%	2,050,233,199.00
21 - PERSONNEL COST (INCLUDING 2201 WHI	25,141,082,613.17	24,205,083,440.76	4,723,252,571.41	23,913,738,950.55	98.8%	291,344,490.21
22 - OTHER RECURRENT COSTS (EXCLUDING	32,862,107,369.45	39,764,219,624.25	9,583,898,612.26	38,005,330,915.46	95.6%	1,758,888,708.79
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	17,349,016,184.57	28,213,315,423.73	7,721,821,838.81	27,541,994,433.37	97.6%	671,320,990.36
OTHER RECURRENT (2203-2208)	15,513,091,184.88	11,550,904,200.52	1,862,076,773.45	10,463,336,482.09	90.6%	1,087,567,718.43
Transfer to Capital Account	- 2,038,349,263.57	954,411,705.54	3,251,743,882.73	19,982,871,866.47	2093.7%	- 19,028,460,160.93
Capital Receipts	53,701,536,003.56	44,742,661,952.13	2,612,106,703.75	24,359,362,472.87	54.4%	20,383,299,479.26
13 - Aid And Grants	21,452,734,180.00	14,815,377,915.00	2,612,106,703.75	9,342,858,683.39	63.1%	5,472,519,231.61
14 - Capital Development Fund (CDF) Receipts	32,248,801,823.56	29,927,284,037.13	-	15,016,503,789.48	50.2%	14,910,780,247.65
23 - Capital Expenditure	51,663,186,739.99	45,697,073,657.67	11,712,822,439.37	36,759,993,349.72	80.4%	8,937,080,307.95
Total Revenue (including OB)	109,666,376,722.61	109,666,376,722.68	20,171,001,770.15	106,261,304,205.35	96.9%	3,405,072,517.33
Total Expenditure	109,666,376,722.61	109,666,376,722.68	26,019,973,623.04	98,679,063,215.73	90.0%	10,987,313,506.95

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Revenue	109,666,376,722.61	109,666,376,722.68	20,171,001,770.15	89,715,666,407.31	81.8%	19,950,710,315.37
01000000000	Administration Sector	160,466,301.18	268,956,301.18	4,532,610.00	139,469,060.02	51.9%	129,487,241.16
01110000000	Governor's Office	38,564,832.48	148,554,832.48	1,863,210.00	75,854,797.50	51.1%	72,700,034.98
011100400100	Ekiti State Sustainable Development Goals	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,400,000.00	1,400,000.00	1,500.00	1,500.00	0.1%	1,398,500.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	34,033,259.96	1,320,000.00	18,435,000.00	54.2%	15,598,259.96
011102100100	Ekiti State Liaison Office Abuja	450,000.00	500,000.00	332,000.00	548,000.00	109.6%	-
011102100500	Ekiti State Liaison Office Lagos	500,000.00	500,000.00	123,200.00	438,400.00	87.7%	61,600.00
011103700100	Muslim Pilgrim Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
011103800100	Christian Pilgrim Board	14,839.01	14,839.01	18,000.00	18,000.00	121.3%	-
011111200100	General Administration Department	116,733.51	110,056,733.51	68,510.00	56,413,897.50	51.3%	53,642,836.01
01120000000	Ekiti State House Of Assembly	1,217,638.75	1,217,638.75	-	149,200.00	12.3%	1,068,438.75
011200100100	Ekiti State House Of Assembly	1,000,000.00	1,000,000.00	-	60,000.00	6.0%	940,000.00
011200200100	House Of Assembly Service Commission	217,638.75	217,638.75	-	89,200.00	41.0%	128,438.75
01230000000	Ministry Of Information And Value Orientation	95,774,556.24	95,774,556.24	-	60,058,162.52	62.7%	35,716,393.72
012300100100	Ministry Of Information And Value Orientation	100,000.00	100,000.00	-	-	0.0%	100,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	95,674,556.24	-	60,058,162.52	62.8%	35,616,393.72
01250000000	Head Of Service	3,082,803.47	1,582,803.47	995,400.00	1,348,400.00	85.2%	234,403.47
012500600100	Office Of Establishment And Service Matters	3,082,803.47	1,582,803.47	995,400.00	1,348,400.00	85.2%	234,403.47
01400000000	Ekiti State Auditor General Office	1,945,170.18	1,945,170.18	1,600,000.00	1,895,000.00	97.4%	50,170.18
014000100100	Ekiti State Auditor General Office	445,170.18	445,170.18	1,600,000.00	1,895,000.00	425.7%	-
014000200100	Auditor General for Local Governments	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
01470000000	Ekiti State Civil Service Commission	19,881,300.06	19,881,300.06	74,000.00	163,500.00	0.8%	19,717,800.06
014700100100	Ekiti State Civil Service Commission	19,881,300.06	19,881,300.06	74,000.00	163,500.00	0.8%	19,717,800.06
02000000000	Economic Sector	104,254,165,050.68	104,167,470,881.16	19,057,895,499.36	85,212,948,123.15	81.8%	18,954,522,758.01
02150000000	Ministry Of Agriculture And Food Security	658,084,552.73	378,084,552.73	66,215,559.00	175,060,969.49	46.3%	203,023,583.24
021500100100	Ministry Of Agriculture And Food Security	556,278,920.65	242,278,920.65	65,446,509.00	122,865,448.47	50.7%	119,413,472.18
021510200100	Agricultural Development Programme	1,062,862.84	1,062,862.84	-	-	0.0%	1,062,862.84
021510900100	Ekiti State Forestry Commission	70,776,642.70	104,776,642.70	669,050.00	42,999,585.00	41.0%	61,777,057.70
021511000100	Fountain Marketing Agricultural Agency	1,866,126.54	1,866,126.54	100,000.00	855,997.02	45.9%	1,010,129.52
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,100,000.00	28,100,000.00	-	8,339,939.00	29.7%	19,760,061.00
02200000000	Ministry Of Finance	103,117,072,903.72	103,165,589,792.95	18,604,160,913.74	84,249,658,152.46	81.7%	18,915,931,640.49
022000100100	Ministry Of Finance	20,000.00	1,020,000.00	340,000.00	340,000.00	33.3%	680,000.00
022000700100	Office Of The Accountant General	97,127,015,391.52	95,409,170,280.67	16,795,794,793.52	77,275,516,462.11	81.0%	18,133,653,818.56
022000800100	Ekiti State Board Of Internal Revenue Service	5,927,121,157.82	7,668,483,157.89	1,804,675,120.22	6,930,999,190.35	90.4%	737,483,967.54
022000800200	Signage And Advertisement Agency	62,916,354.39	86,916,354.39	3,351,000.00	42,802,500.00	49.2%	44,113,854.39
02220000000	Ministry Of Trade And Industries	26,000,000.00	26,000,000.00	2,145,984.00	6,565,434.00	25.3%	19,434,566.00
022200100100	Ministry Of Trade And Industries	26,000,000.00	26,000,000.00	2,145,984.00	6,565,434.00	25.3%	19,434,566.00
02310000000	Ekiti State Electricity Board	657,862.59	657,862.59	-	106,000.00	16.1%	551,862.59
023100100100	Ekiti State Electricity Board	657,862.59	657,862.59	-	106,000.00	16.1%	551,862.59
02330000000	Ekiti State Mineral Resources Development Agency	6,182,919.11	6,182,919.11	958.25	2,000,958.25	32.4%	4,181,960.86
023300100100	Ekiti State Mineral Resources Development Agency	6,182,919.11	6,182,919.11	958.25	2,000,958.25	32.4%	4,181,960.86

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
023400000000	Ministry Of Works And Transportation	68,078,391.12	94,050,783.91	485,000.00	77,410,682.00	82.3%	16,640,101.91
023400100100	Ministry Of Works And Transportation	45,528,543.17	80,528,543.17	-	69,117,940.00	85.8%	11,410,603.17
023400100300	Ekiti State Traffic Management Agency	11,027,607.21	13,027,607.21	485,000.00	8,092,742.00	62.1%	4,934,865.21
023400100400	Ekiti State Public Works Corporation	494,633.53	494,633.53	-	200,000.00	40.4%	294,633.53
023400100500	Department Of Public Transportation	11,027,607.21	-	-	-	-	-
023600000000	Ministry Of Arts, Culture And Tourism Development	3,190,000.00	3,190,000.00	720,000.00	774,100.00	24.3%	2,415,900.00
023600100100	Ministry Of Arts, Culture And Tourism Development	690,000.00	690,000.00	720,000.00	720,000.00	104.3%	30,000.00
023600100200	Tourism Department	2,500,000.00	2,500,000.00	-	54,100.00	2.2%	2,445,900.00
025200000000	Ekiti State Water Corporation	13,648,442.75	31,148,442.75	4,180,048.00	22,916,236.75	73.6%	8,232,206.00
025200100100	Ekiti State Water Corporation	12,777,393.10	30,277,393.10	4,180,048.00	22,054,636.75	72.8%	8,222,756.35
025200100200	State Rural Water Supply And Sanitation Agency	871,049.64	871,049.64	-	861,600.00	98.9%	9,449.64
025300000000	Ministry Of Housing And Urban Development	328,119,337.66	404,435,886.12	347,138,388.37	623,409,936.99	154.1%	-218,974,050.87
025300100100	Ministry Of Housing And Urban Development	172,833,523.46	204,000,071.92	93,246,378.09	252,623,708.99	123.8%	48,623,637.07
025301000100	Ekiti State Housing Corporation	155,285,814.20	200,435,814.20	253,892,010.28	370,786,228.00	185.0%	170,350,413.80
026000000000	Bureau Of Lands	25,253,602.04	50,253,602.04	31,931,148.00	51,648,153.21	102.8%	-1,394,551.17
026000100200	Office Of Surveyor General	25,253,602.04	50,253,602.04	31,931,148.00	51,648,153.21	102.8%	-1,394,551.17
026100000000	Ministry Of Infrastructure And Public Utilities	7,877,038.95	7,877,038.95	917,500.00	3,397,500.00	43.1%	4,479,538.95
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.95	7,877,038.95	917,500.00	3,397,500.00	43.1%	4,479,538.95
030000000000	Law & Justice Sector	102,240,037.97	257,269,783.41	53,970,599.23	208,142,763.81	80.9%	49,127,019.60
031800000000	Judicial Council	30,588,861.95	50,588,861.95	5,348,840.00	14,212,598.79	28.1%	36,376,263.16
031800100100	The Judiciary	30,388,861.95	50,388,861.95	5,303,340.00	13,940,798.79	27.7%	36,448,063.16
031801100100	Ekiti State Judicial Service Commission	200,000.00	200,000.00	45,500.00	271,800.00	135.9%	71,800.00
032600000000	Ministry Of Justice	71,651,176.02	206,680,921.46	48,621,759.23	193,930,165.02	93.8%	12,750,756.44
032600100100	Ministry Of Justice	71,651,176.02	206,680,921.46	48,621,759.23	193,930,165.02	93.8%	12,750,756.44
050000000000	Social Sector	5,149,505,332.78	4,972,679,756.94	1,054,603,061.56	4,155,106,460.33	83.6%	817,573,296.61
051300000000	Ministry Of Youth And Sport Development	200,000.00	4,136,024.22	420,000.00	1,975,000.00	47.8%	2,161,024.22
051300100100	Ministry Of Youth And Sport Development	200,000.00	4,000,000.00	420,000.00	1,975,000.00	49.4%	2,025,000.00
051305200100	Ekiti State Sport Council	-	136,024.22	-	-	0.0%	136,024.22
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	6,009,824.76	1,404,000.00	4,805,000.00	80.0%	1,204,824.76
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	6,009,824.76	1,404,000.00	4,805,000.00	80.0%	1,204,824.76
051700000000	Ministry Of Education, Science And Technology	4,253,470,069.16	4,065,109,469.10	915,998,294.44	3,711,235,998.43	91.3%	353,873,470.67
051700100100	Ministry Of Education, Science And Technology	60,489,184.27	70,989,184.27	8,858,900.00	32,252,000.00	45.4%	38,737,184.27
051700100400	Ekiti State Library Board	87,179.16	87,179.16	8,500.00	71,500.00	82.0%	15,679.16
051700100500	Education Trust Funds	384,637,263.67	700,637,663.67	-	515,155,285.65	73.5%	185,482,378.02
051701000100	Agency For Adult And Non Formal Education	361,082.48	500,082.48	260,000.00	516,000.00	103.2%	15,917.52
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	86,560.87	5,000.00	95,000.00	109.7%	8,439.13
051702600200	Ekiti State University	2,223,137,102.16	1,892,771,318.00	672,392,230.02	1,831,016,848.40	96.7%	61,754,469.60
051702600300	Bamidele Olumilua University Of Education	789,688,980.00	1,000,054,764.10	199,786,731.49	1,036,541,929.83	103.6%	36,487,165.73
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	334,412,812.50	334,412,812.50	30,554,000.00	281,540,401.62	84.2%	52,872,410.88
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	445,000,000.00	50,000,000.00	4,112,932.93	12,787,032.93	25.6%	37,212,967.07
051705300100	Ekiti State Board For Technical And Vocational Education	3,300,000.00	3,300,000.00	20,000.00	160,000.00	4.8%	3,140,000.00
051705500100	Ekiti State Teaching Service Commission	12,269,904.05	12,269,904.05	-	1,100,000.00	9.0%	11,169,904.05
052100000000	Ministry Of Health And Human Services	872,564,869.00	876,864,869.00	117,455,594.27	404,972,114.60	46.2%	471,892,754.40
052100100100	Ministry Of Health And Human Services	2,683,386.89	6,983,386.89	140,500.00	5,365,070.00	76.8%	1,618,316.89
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	714,213,083.40	76,785,062.70	238,525,547.08	33.4%	475,687,536.32
052110200100	Hospital Management Board	153,323,392.00	153,323,392.00	39,992,008.43	159,354,843.95	103.9%	6,031,451.95
052110400100	Central Medical Stores	2,345,006.71	2,345,006.71	538,023.14	1,726,653.57	73.6%	618,353.14
053500000000	Ministry Of Environment	16,159,569.86	17,059,569.86	18,416,672.85	30,374,847.30	178.1%	-13,315,277.44
053500100100	Ministry Of Environment	1,739,873.44	2,039,873.44	15,785,320.00	17,056,570.00	836.2%	15,016,696.56
053501600100	State Environmental Protection Agency	1,434,437.23	2,034,437.23	30,000.00	1,270,100.00	62.4%	764,337.23
053505300100	Ekiti State Waste Management Board	12,985,259.19	12,985,259.19	2,601,352.85	12,048,177.30	92.8%	937,081.89
055100000000	Ministry Of Local Government Affairs	3,500,000.00	3,500,000.00	908,500.00	1,743,500.00	49.8%	1,756,500.00
055100100100	Ministry Of Local Government Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	3,000,000.00	908,500.00	1,743,500.00	58.1%	1,256,500.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
1	Revenue	109,666,376,722.61	109,666,376,722.68	20,171,001,770.15	89,715,666,407.31	81.8%	19,950,710,315.37
11	Government Share Of FAAC (Statutory Revenue)	42,026,685,856.15	50,087,793,047.12	14,183,688,089.77	52,876,153,989.24	105.6%	2,788,360,942.12
1101	Government Share Of FAAC (Statutory Revenue)	42,026,685,856.15	50,087,793,047.12	14,183,688,089.77	52,876,153,989.24	105.6%	2,788,360,942.12
110101	Government Share Of FAAC	29,405,612,553.80	30,941,837,553.80	9,212,995,624.26	33,467,836,260.45	108.2%	2,525,998,706.65
11010101	Statutory Allocation	29,405,612,553.80	30,941,837,553.80	9,212,995,624.26	33,467,836,260.45	108.2%	2,525,998,706.65
110102	Government Share Of Vat	12,621,073,302.35	19,145,955,493.32	4,970,692,465.51	19,408,317,728.79	101.4%	262,362,235.47
11010201	Share Of Vat	12,621,073,302.35	19,145,955,493.32	4,970,692,465.51	19,408,317,728.79	101.4%	262,362,235.47
12	Independent Revenue	13,938,154,862.90	14,835,921,723.43	3,375,206,976.63	12,480,149,945.20	84.1%	2,355,771,778.23
1201	Tax Revenue	4,495,181,881.60	6,236,543,881.67	1,635,898,682.33	6,586,494,266.22	105.6%	349,950,384.55
120101	Personal Taxes	4,495,181,881.60	6,236,543,881.67	1,635,898,682.33	6,586,494,266.22	105.6%	349,950,384.55
12010101	Personal Taxes	3,187,281,881.60	4,928,643,881.67	1,296,424,502.77	5,392,656,444.78	109.4%	464,012,563.11
12010106	Development Tax/Levy	200,900,000.00	200,900,000.00	75,032,902.19	282,416,100.90	140.6%	81,516,100.90
12010110	Withholding Tax	400,600,000.00	400,600,000.00	160,254,617.40	554,009,629.25	138.3%	153,409,629.25
12010112	Direct Assessment	600,000,000.00	600,000,000.00	68,434,841.73	256,061,062.34	42.7%	343,938,937.66
12010113	Capital Gain Tax	6,400,000.00	6,400,000.00	385,500.00	3,547,029.93	55.4%	2,852,970.07
12010114	Tax Audit	100,000,000.00	100,000,000.00	35,366,318.24	97,803,999.02	97.8%	2,196,000.98
1202	Non-Tax Revenue	9,442,972,981.30	8,599,377,841.76	1,739,308,294.30	5,893,655,678.98	68.5%	2,705,722,162.78
120201	Licences - General	142,076,642.70	167,076,642.70	150,248,005.95	295,919,843.95	177.1%	128,843,201.25
12020116	Dried Fish & Meat Licences	10,000,000.00	5,000,000.00	45,000.00	320,000.00	6.4%	4,680,000.00
12020131	Motor Vehicle Licences	30,137,000.00	30,137,000.00	61,059,375.00	141,731,075.00	470.3%	111,594,075.00
12020132	Drivers' Licences	10,900,000.00	10,900,000.00	14,514,850.00	38,483,450.00	353.1%	27,583,450.00
12020136	Trade Permit Licences	46,000,000.00	46,000,000.00	42,885,000.00	44,890,500.00	97.6%	1,109,500.00
12020143	Sawmill Licences	10,000,000.00	20,000,000.00	669,050.00	3,441,050.00	17.2%	16,558,950.00
12020144	Power Chain Licences	10,776,642.70	20,776,642.70	-	1,092,000.00	5.3%	19,684,642.70
12020145	Hammer Registration/Renewal	10,000,000.00	20,000,000.00	-	2,721,000.00	13.6%	17,279,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,900,000.00	6,900,000.00	31,054,730.95	63,064,768.95	914.0%	56,164,768.95
12020149	New Identification Marks	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	463,000.00	463,000.00	20,000.00	176,000.00	38.0%	287,000.00
120204	Fees - General	5,086,236,469.55	5,309,560,763.39	1,066,156,560.36	3,549,297,808.18	66.8%	1,760,262,955.21
12020401	Court Fees	28,538,861.95	48,538,861.95	4,478,840.00	11,001,198.79	22.7%	37,537,663.16
12020402	Compulsory Examination For Civil Servants	550,000.00	5,550,000.00	644,000.00	646,000.00	11.6%	4,904,000.00
12020403	Examinations Documents Contract Tender Fees	3,500,000.00	3,500,000.00	200,100.00	210,600.00	6.0%	3,289,400.00
12020405	Up-Grading Fees Of Private Secondary School	1,000,000.00	1,000,000.00	380,000.00	380,000.00	38.0%	620,000.00
12020407	Fees For Registration/Inspection And Approval For Private Secondary Schools	3,000,000.00	3,000,000.00	320,000.00	1,000,000.00	33.3%	2,000,000.00
12020408	Fees For Compilation Of Grade II Certificates	50,000.00	50,000.00	340,000.00	340,000.00	680.0%	290,000.00
12020411	Confirmation Of Primary Six Certificates	1,000,000.00	1,000,000.00	280,000.00	1,284,600.00	128.5%	284,600.00
12020414	Reader's Registration	30,179.16	30,179.16	8,500.00	71,500.00	236.9%	41,320.84
12020416	Evaluation Of Certificates	750,000.00	750,000.00	24,770,275.00	25,925,192.65	3456.7%	25,175,192.65
12020417	Contractor Registration Fees	10,747,393.10	72,747,393.10	1,367,532.00	3,464,032.00	4.8%	69,283,361.10
12020418	Marriage/ Divorce Fees	1,400,000.00	3,799,000.00	1,320,000.00	4,470,000.00	117.7%	671,000.00
12020421	General Service	75,347,917.98	75,347,917.98	24,146,293.48	74,308,801.53	98.6%	1,039,116.45
12020427	Contract Document And Tender Fees	558,163,392.70	668,403,392.70	32,306,482.00	168,044,181.64	25.1%	500,359,211.06
12020428	Fire Safety Certificate Fees	4,000,000.00	4,000,000.00	5,000.00	830,000.00	20.8%	3,170,000.00
12020430	Professional Registration Fees	445,170.18	445,170.18	1,600,000.00	1,895,000.00	425.7%	1,449,829.82
12020438	Survey/ Planning/ Building Fees	25,253,602.04	50,253,602.04	25,621,110.00	27,375,290.00	54.5%	22,878,312.04
12020446	Agricultural/Vetinary Services Fees	34,278,920.65	25,278,920.65	1,330,500.00	4,844,500.00	19.2%	20,434,420.65
12020448	Development Levies	4,500,000.00	4,500,000.00	770,000.00	770,000.00	17.1%	3,730,000.00
12020450	Inspection Fees	1,045,000.00	1,345,000.00	-	10,000.00	0.7%	1,335,000.00
12020451	Timber & Forest Fees	11,500,000.00	11,500,000.00	-	24,372,360.00	211.9%	12,872,360.00
12020452	School/ Tuition/ Examination Fees	1,449,149,914.66	1,118,384,130.50	635,807,650.23	1,898,177,596.79	169.7%	779,793,466.29
12020453	Applications Fees	62,000,000.00	62,000,000.00	6,080,356.30	54,219,408.07	87.5%	7,780,591.93
12020456	School Tuition/Registration/Examination Fees - Others	490,175,980.00	700,541,764.10	180,628,623.00	784,427,498.50	112.0%	83,885,734.40
12020460	Building Plan Approval Fees	103,000,000.00	148,150,000.00	11,299,931.07	94,141,484.04	63.5%	54,008,515.96
12020467	Guidelines On Private C.E.C	45,000.00	184,000.00	-	5,000.00	2.7%	179,000.00
12020468	Medical Laboratory Fee	20,000,000.00	20,000,000.00	2,751,873.00	28,482,781.30	142.4%	8,482,781.30

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
12020469	Dental Services Fees	5,000,000.00	5,000,000.00	215,925.00	2,546,961.00	50.9%	2,453,039.00
12020470	Surgical Operation Fees	13,000,000.00	13,000,000.00	1,296,526.50	12,357,136.50	95.1%	642,863.50
12020471	Scanning / ECG	12,000,000.00	12,000,000.00	272,100.00	2,984,670.00	24.9%	9,015,330.00
12020472	X-Ray	12,000,000.00	12,000,000.00	81,588.00	927,677.00	7.7%	11,072,323.00
12020473	Mortuary Services	23,000,000.00	23,000,000.00	1,724,730.00	9,796,257.50	42.6%	13,203,742.50
12020475	Application Form For Proprietary Herbal And Elewe Omo License	-	4,300,000.00	-	-	0.0%	4,300,000.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	-	135,029,745.44	-	-	0.0%	135,029,745.44
12020479	Land Improvement Fees	1,000,000.00	1,000,000.00	-	388,500.00	38.9%	611,500.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,100,000.00	1,100,000.00	15,000.00	55,000.00	5.0%	1,045,000.00
12020482	Haulage Fees	6,182,919.11	6,182,919.11	958.25	2,000,958.25	32.4%	4,181,960.86
12020483	Oath Fees	800,000.00	800,000.00	77,000.00	646,200.00	80.8%	153,800.00
12020485	Produce Fees	123,000,000.00	11,000,000.00	10,290,759.00	18,518,690.44	168.4%	7,518,690.44
12020487	Stamp Duties	20,000,000.00	20,000,000.00	61,220,182.94	100,253,723.12	501.3%	80,253,723.12
12020492	Service Connection Fees	450,000.00	450,000.00	-	496,000.00	110.2%	46,000.00
12020495	Other Fees/Levies	1,913,393,824.68	1,944,560,373.14	19,752,580.79	115,731,036.26	6.0%	1,828,829,336.88
12020498	Annual Renewal Fee-Others	2,922,038.95	2,922,038.95	11,401,143.80	29,095,472.80	995.7%	26,173,433.85
12020499	Signage Fees	62,916,354.39	86,916,354.39	3,351,000.00	42,802,500.00	49.2%	44,113,854.39
120205	Fines - General	729,737,438.47	694,309,831.26	201,439,771.86	849,026,989.55	122.3%	154,717,158.29
12020501	Fines/Penalties	86,349,847.95	44,322,240.74	4,626,000.00	14,619,982.00	33.0%	29,702,258.74
12020502	Court Fines	2,000,000.00	2,000,000.00	865,500.00	3,030,900.00	151.5%	1,030,900.00
12020504	Registration And Licensing Of Auctioneers	20,000.00	1,020,000.00	340,000.00	340,000.00	33.3%	680,000.00
12020505	Administrative Charges	3,000,000.00	3,000,000.00	908,500.00	1,743,500.00	58.1%	1,256,500.00
12020511	Registration Fees For Training Consultancy	2,483,386.89	2,483,386.89	140,000.00	2,378,120.00	95.8%	105,266.89
12020512	Model Estate Allocation Fees	2,000,000.00	2,000,000.00	-	6,610,000.00	330.5%	4,610,000.00
12020514	Vehicle Inspection/Motor Vehicle Examination	35,000,000.00	35,000,000.00	4,540.00	61,947,480.00	177.0%	26,947,480.00
12020516	Other Sundry Incomes	308,800,000.00	308,300,000.00	19,200,108.49	254,405,881.33	82.5%	53,894,118.67
12020518	Traditional Medicine Board (Registration)	-	-	500.00	2,070,500.00	-	2,070,500.00
12020519	Staff Clinic (Registration Card)	100,000.00	100,000.00	-	827,390.00	827.4%	727,390.00
12020522	Inspection Fees For Private Primary Schools	3,000,000.00	3,000,000.00	960,000.00	1,100,000.00	36.7%	1,900,000.00
12020523	Inspection Fees For Private Nursery Schools	3,000,000.00	3,000,000.00	100,000.00	340,000.00	11.3%	2,660,000.00
12020524	Approval Fees For Private Primary School	4,000,000.00	4,000,000.00	120,000.00	616,500.00	15.4%	3,383,500.00
12020525	Renewal Fees For 166 Approved Private Nursery/Primary Schools	6,000,000.00	6,000,000.00	5,000.00	8,967,500.00	149.5%	2,967,500.00
12020526	Review Fees By Publishers	1,000,000.00	1,000,000.00	500,000.00	3,521,000.00	352.1%	2,521,000.00
12020527	Renewal Fees Of Private Secondary Schools	3,500,000.00	3,500,000.00	500,000.00	3,316,000.00	94.7%	184,000.00
12020528	Secondary School Common Entrance Fees	2,000,000.00	2,000,000.00	500.00	1,500.00	0.1%	1,998,500.00
12020529	Entrance Examination Into Government College	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020530	Entrance Examination Into Government Science College	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020531	Use Of Government Playgrounds	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020532	Registration/Annual Renewal Of Private Tertiary Institution	4,000,000.00	9,500,000.00	100,000.00	4,930,000.00	51.9%	4,570,000.00
12020533	Ss2 Unified Examination	3,989,184.27	3,989,184.27	960,000.00	966,000.00	24.2%	3,023,184.27
12020534	Sales Of Public Service Examination Form	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020535	Sales Of Civil Service Regulatory Books	9,082,803.47	8,882,803.47	68,000.00	119,250.00	1.3%	8,763,553.47
12020536	Fees From Refuse Collection And Disposal Of Household Waste	3,000,000.00	3,000,000.00	2,461,352.85	11,468,177.30	382.3%	8,468,177.30
12020537	Leasing Of Waste Management Equipment	2,000,000.00	2,000,000.00	140,000.00	540,000.00	27.0%	1,460,000.00
12020551	Use Of Public School Facilities For Study Centre	500,000.00	500,000.00	120,000.00	120,000.00	24.0%	380,000.00
12020552	Renewal Of Private Vocational Institutions	200,000.00	200,000.00	20,000.00	160,000.00	80.0%	40,000.00
12020553	Registration Fees For Private Primary Schools	2,000,000.00	2,000,000.00	960,000.00	1,800,000.00	90.0%	200,000.00
12020554	Approval Fees For Private Nursery Schools	8,000,000.00	8,000,000.00	105,000.00	425,000.00	5.3%	7,575,000.00
12020555	Approval Fees For Private C.E.C.	45,082.48	45,082.48	-	50,000.00	110.9%	4,917.52
12020557	Hostel Accommodation Fees	41,000,000.00	41,000,000.00	213,000.00	41,799,700.00	102.0%	799,700.00
12020558	Acceptance Fees	33,000,000.00	33,000,000.00	18,595,800.00	31,380,800.00	95.1%	1,619,200.00
12020559	Dressing And Drug Fees	14,000,000.00	14,000,000.00	111,825.00	781,435.00	5.6%	13,218,565.00
12020564	Renewal/Registration Of Non-Governmental Organizations	450,000.00	450,000.00	40,000.00	87,000.00	19.3%	363,000.00
12020565	Entrance Fees	510,824.76	510,824.76	-	48,000.00	9.4%	462,824.76
12020566	Food Vendors Fees	539,873.44	539,873.44	-	-	0.0%	539,873.44
12020567	Unauthorised Resource Exploitation Fees	250,000.00	250,000.00	15,632,320.00	15,802,320.00	6320.9%	15,552,320.00
12020568	Illegal Trading Fees	250,000.00	250,000.00	-	46,000.00	18.4%	204,000.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
12020569	Environmental Health & Sanitation Fees	700,000.00	700,000.00	153,000.00	1,208,250.00	172.6%	- 508,250.00
12020570	Hospital Registration Cards Fees	25,000,000.00	25,000,000.00	1,258,149.00	8,228,058.61	32.9%	16,771,941.39
12020571	Hiring Of Plants	4,985,259.19	4,985,259.19	-	-	0.0%	4,985,259.19
12020575	Checking Fees Payable By Practicing Surveyors	5,000,000.00	5,000,000.00	416,400.00	1,204,594.21	24.1%	3,795,405.79
12020576	Deposit Of Plans By Registered Surveyors And Issuance Fees	2,000,000.00	2,000,000.00	376,600.00	1,256,900.00	62.8%	743,100.00
12020577	Survey Fees For Land Allocation Of Estates	3,000,000.00	3,000,000.00	275,433.00	9,735,121.00	324.5%	- 6,735,121.00
12020578	Clearance Of Survey Fees	5,000,000.00	5,000,000.00	371,200.00	1,303,900.00	26.1%	3,696,100.00
12020584	Legal Fees	60,851,176.02	60,851,176.02	48,544,759.23	192,957,965.02	317.1%	- 132,106,789.00
12020585	Registration/Renewal Of Day Care Centre Orphanages	30,000.00	830,000.00	20,000.00	25,000.00	3.0%	805,000.00
12020586	Land Allocation Fees Charges	31,000,000.00	31,000,000.00	80,285,690.64	135,342,320.93	436.6%	- 104,342,320.93
12020587	Model Allocation Fees Charges	2,000,000.00	2,000,000.00	1,940,593.65	21,373,444.15	1068.7%	- 19,373,444.15
12020589	Land Form Fees	2,000,000.00	2,000,000.00	-	31,500.00	1.6%	1,968,500.00
120206	Sales - General	737,316,430.65	309,266,430.65	239,718,436.91	389,147,179.13	125.8%	- 79,880,748.48
12020601	Sales Of Journal & Publications	6,510,000.00	6,510,000.00	-	1,000.00	0.0%	6,509,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	1,000,000.00	1,000,000.00	-	11,921,834.00	1192.2%	- 10,921,834.00
12020606	Sales Of Bills Of Entries/Application Forms	45,000.00	45,000.00	-	-	0.0%	45,000.00
12020609	Proceeds From Sales Of Farm Produce	61,500,000.00	11,500,000.00	473,200.00	39,724,717.02	345.4%	- 28,224,717.02
12020612	Proceeds From Sales Of Drugs And Medications	2,768,398.71	2,768,398.71	32,236,785.07	34,000,205.50	1228.2%	- 31,231,806.79
12020613	Sales Of Employment Forms	21,481,300.06	21,481,300.06	7,500.00	45,750.00	0.2%	21,435,550.06
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	5,000,000.00	-	60,000.00	1.2%	4,940,000.00
12020616	Sales Of Other Government Properties	1,266,975.00	1,266,975.00	-	274,500.00	21.7%	992,475.00
12020617	Sales Of Other Forms	6,432,381.81	6,382,381.81	627,900.00	3,260,700.00	51.1%	3,121,681.81
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	56,560.87	56,560.87	5,000.00	95,000.00	168.0%	- 38,439.13
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020627	Sales Of Unserviceable Vehicles	4,000,000.00	21,000,000.00	-	60,000.00	0.3%	20,940,000.00
12020629	News Sales	10,000,000.00	10,000,000.00	-	2,241,450.00	22.4%	7,758,550.00
12020630	Programme Sales	17,000,000.00	17,000,000.00	-	4,086,450.00	24.0%	12,913,550.00
12020631	Commercial Sales Television	6,000,000.00	6,000,000.00	-	5,563,378.73	92.7%	436,621.27
12020635	News And Current Affairs	30,000,000.00	30,000,000.00	-	6,370,750.00	21.2%	23,629,250.00
12020636	Programme Department	2,000,000.00	2,000,000.00	-	17,469,374.32	873.5%	- 15,469,374.32
12020637	Commercials Sales Radio	30,000,000.00	30,000,000.00	-	24,326,759.47	81.1%	5,673,240.53
12020639	Sales Of House Application Form	50,000.00	50,000.00	161,159,479.57	170,882,328.07	341764.7%	- 170,832,328.07
12020648	Sales Of Fish, 100 Litres Of Water And Below	600,000.00	600,000.00	-	110,000.00	18.3%	490,000.00
12020650	Sales Of Application Forms For Private C.E.C.	45,000.00	45,000.00	10,000.00	45,000.00	100.0%	-
12020651	Sales Of Application Forms At Remedial College	35,000.00	35,000.00	-	166,000.00	474.3%	- 131,000.00
12020652	Sales Of Admission Forms	480,000,000.00	85,000,000.00	6,356,932.93	23,625,937.93	27.8%	61,374,062.07
12020653	Adverts From Publication	17,040,000.00	17,040,000.00	33,949,373.34	34,599,523.34	203.0%	- 17,559,523.34
12020659	Categorization Of Contract	9,000,000.00	9,000,000.00	2,797,516.00	8,101,770.75	90.0%	898,229.25
12020660	Registration Of Contract	25,285,814.20	25,285,814.20	2,094,750.00	2,114,750.00	8.4%	23,171,064.20
120207	Earnings - General	1,299,022,468.12	1,573,522,868.12	81,084,519.22	727,903,070.83	46.3%	845,619,797.29
12020701	Earnings From Consultancy Services	5,500,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	10,300,000.00	5,300,000.00	-	196,000.00	3.7%	5,104,000.00
12020708	Earnings From Agricultural Produce	201,128,989.38	101,128,989.38	6,964,250.00	11,322,138.03	11.2%	89,806,851.35
12020711	Earnings From Commercial Activities	1,291,049.64	1,291,049.64	21,143,000.00	24,064,726.60	1864.0%	- 22,773,676.96
12020725	Earning From Tree Crops Unit	30,300,000.00	34,300,000.00	-	11,403,175.00	33.2%	22,896,825.00
12020726	Earning From Livestock Technology	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020727	Earning From Seed Processing	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020729	Education Endowment Fund Deductions	384,637,263.67	700,637,663.67	-	515,155,285.65	73.5%	185,482,378.02
12020730	Ground Rent	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020734	Earnings From Fajuyi Memorial Park	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020735	Reg. Grading Classification And Cert. Of Hospitality & Tourism Ent	1,000,000.00	1,000,000.00	-	20,000.00	2.0%	980,000.00
12020743	Earning From Government Assets	15,000,000.00	15,000,000.00	330,000.00	1,014,000.00	6.8%	13,986,000.00
12020745	Earning From Arinta Water Fall	500,000.00	500,000.00	-	34,100.00	6.8%	465,900.00
12020746	Earning From Government Physical Structure	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	100,203,299.22	100,203,299.22	9,176,540.44	22,693,735.16	22.6%	77,509,564.06

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	30,879,402.66	3,902,603.66	8,720,455.98	28.2%	22,158,946.68
12020749	Earning From Radiology Revolving Funds	19,368,265.33	19,368,265.33	2,376,804.58	5,405,043.11	27.9%	13,963,222.22
12020750	Earning From Dental Revolving Funds	6,704,474.81	6,704,474.81	1,095,477.61	2,351,938.96	35.1%	4,352,535.85
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	15,191,754.76	2,811,407.93	6,498,604.88	42.8%	8,693,149.88
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	7,013,957.32	522,527.68	2,080,997.87	29.7%	4,932,959.45
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84	9,338,097.84	3,706,140.05	13,206,687.45	141.4%	- 3,868,589.61
12020754	Earning From Nhis Revolving Funds	236,292,841.89	236,292,841.89	19,483,513.12	76,046,150.55	32.2%	160,246,691.34
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	5,748,084.39	250,913.05	1,849,577.53	32.2%	3,898,506.86
12020756	Earning From Drug Revolving Funds	170,210,280.10	170,210,280.10	3,755,027.46	12,842,898.78	7.5%	157,367,381.32
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	1,290,521.98	845,775.07	1,616,909.03	125.3%	- 326,387.05
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	25,905,823.83	1,266,891.48	5,390,992.95	20.8%	20,514,830.88
12020759	Earning From Ear, Nose And Throat	1,058,027.58	1,058,027.58	2,592,702.10	3,733,287.16	352.9%	- 2,675,259.58
12020760	Earning From J.T. Daramola Memorial	14,660,333.71	14,660,333.71	852,444.99	2,104,466.14	14.4%	12,555,867.57
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	300,000.00	300,000.00	6,000.00	6,000.00	2.0%	294,000.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	2,000,000.00	2,000,000.00	2,500.00	145,900.00	7.3%	1,854,100.00
120208	Rent On Government Buildings - General	19,170,000.00	13,170,000.00	641,000.00	43,284,800.00	328.7%	- 30,114,800.00
12020803	Rent From Government Estates	3,000,000.00	-	-	40,000,000.00	-	40,000,000.00
12020804	Rent From Government Commercial Shops/Stores	16,000,000.00	10,000,000.00	241,000.00	1,334,800.00	13.3%	8,665,200.00
12020805	Rent From Conference Centres	170,000.00	3,170,000.00	400,000.00	1,950,000.00	61.5%	1,220,000.00
120209	Rent On Land & Others - General	53,100,000.00	53,236,024.22	20,000.00	39,075,987.34	73.4%	14,160,036.88
12020901	Rent On Govt. Land	28,100,000.00	28,236,024.22	-	8,339,939.00	29.5%	19,896,085.22
12020906	Rents On Govt. Properties	10,000,000.00	10,000,000.00	-	29,796,548.34	298.0%	- 19,796,548.34
12020909	Rent Of Farm Land	15,000,000.00	15,000,000.00	20,000.00	939,500.00	6.3%	14,060,500.00
120210	Repayments - General	449,161,552.72	449,161,552.72	-	-	0.0%	449,161,552.72
12021005	Refunds	372,161,552.72	372,161,552.72	-	-	0.0%	372,161,552.72
12021007	National Health Insurance Scheme (NHIS)	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
120211	Investment Income	926,651,979.09	29,573,728.70	-	-	0.0%	29,573,728.70
12021103	Other Investment Income	926,651,979.09	29,573,728.70	-	-	0.0%	29,573,728.70
120212	Interest Earned	500,000.00	500,000.00	-	-	0.0%	500,000.00
12021209	Interest On Loans To Government Owned Companies	500,000.00	500,000.00	-	-	0.0%	500,000.00
13	Aid And Grants	21,452,734,180.00	14,815,377,915.00	2,612,106,703.75	9,342,858,683.39	63.1%	5,472,519,231.61
1302	Grants	21,452,734,180.00	14,815,377,915.00	2,612,106,703.75	9,342,858,683.39	63.1%	5,472,519,231.61
130203	Domestic Grants	250,000,000.00	-	156,717,703.75	156,717,703.75	-	156,717,703.75
13020302	Capital Domestic Grants	250,000,000.00	-	156,717,703.75	156,717,703.75	-	156,717,703.75
130204	Foreign Grants	21,202,734,180.00	14,815,377,915.00	2,455,389,000.00	9,186,140,979.64	62.0%	5,629,236,935.36
13020402	Capital Foreign Grants	21,202,734,180.00	14,815,377,915.00	2,455,389,000.00	9,186,140,979.64	62.0%	5,629,236,935.36
14	Capital Development Fund (CDF) Receipts	32,248,801,823.56	18,091,384,037.13	-	15,016,503,789.48	50.2%	14,910,780,247.65
1401	Transfer From Consolidated Revenue Fund To Cdf	10,200,000,000.00	11,835,900,000.00	-	-	0.0%	11,835,900,000.00
140101	Other Capital Receipts	10,200,000,000.00	11,835,900,000.00	-	-	0.0%	11,835,900,000.00
14010101	Transfer From Crf To Cdf	10,200,000,000.00	11,835,900,000.00	-	-	0.0%	11,835,900,000.00
1403	Loans/ Borrowings Receipt	22,048,801,823.56	18,091,384,037.13	-	15,016,503,789.48	83.0%	3,074,880,247.65
140302	International Loans/ Borrowings Receipt	22,048,801,823.56	18,091,384,037.13	-	15,016,503,789.48	83.0%	3,074,880,247.65
14030201	International Loans/ Borrowings From Financial Institutions	22,048,801,823.56	18,091,384,037.13	-	15,016,503,789.48	83.0%	3,074,880,247.65

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	109,666,376,722.61	109,666,376,722.68	26,019,973,623.04	98,679,063,215.73	90.0%	10,987,313,506.95
01000000000	Administration Sector	25,020,643,669.60	21,724,392,005.97	8,023,794,705.97	20,922,174,545.59	96.3%	802,217,460.38
01110000000	Governor's Office	16,629,760,437.74	12,557,204,967.97	5,162,903,213.47	12,854,884,975.49	102.4%	- 297,680,007.52
011100100100	Government House And Protocol	3,008,164,562.83	2,800,214,562.83	910,596,640.98	2,651,153,710.62	94.7%	149,060,852.21
011100100200	Deputy Governor's Office	417,163,127.00	331,163,127.00	84,219,603.64	236,834,110.13	71.5%	94,329,016.87
011100200100	Special Adviser On Investment	10,000,000.00	6,000,000.00	1,500,000.00	2,250,000.00	37.5%	3,750,000.00
011100200200	Special Adviser To The Governor On Federal Matters	12,000,000.00	10,000,000.00	5,553,497.99	10,000,000.00	100.0%	-
011100200300	Special Adviser On Allied Matters	3,465,000.00	3,000,000.00	1,500,000.00	3,300,000.00	110.0%	- 300,000.00
011100200400	Special Adviser On Tertiary Institutions	1,897,500.00	3,647,500.00	725,000.00	1,850,000.00	50.7%	1,797,500.00
011100200500	Special Adviser Trade, Investment And Innovations	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	5,000,000.00	3,000,000.00	465,000.00	1,350,000.00	45.0%	1,650,000.00
011100200700	Specail Adviser Governor Office	800,000.00	400,000.00	-	-	0.0%	400,000.00
011100200800	Special Adviser Communication And Strategy	2,000,000.00	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	4,125,000.00	8,500,000.00	2,500,000.00	5,000,000.00	58.8%	3,500,000.00
011100201100	Special Adviser NGO	660,000.00	1,200,000.00	500,000.00	800,000.00	66.7%	400,000.00
011100201200	Special Assistant Protocol	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
011100201300	Senior Special Assistant National Assembly	2,400,000.00	2,000,000.00	800,000.00	1,600,000.00	80.0%	400,000.00
011100201400	Special Adviser Development Matters	60,000,000.00	5,000,000.00	1,449,500.00	2,500,000.00	50.0%	1,449,500.00
011100201500	Special Adviser On Social Investment	3,547,500.00	7,000,000.00	3,012,000.00	3,641,745.00	52.0%	3,358,255.00
011100201600	Special Adviser On Economic Matters	3,200,000.00	4,200,000.00	2,395,000.00	3,813,500.00	90.8%	386,500.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	400,000.00	1,200,000.00	450,000.00	700,000.00	58.3%	500,000.00
011100300100	Ekiti State Boundary Commission	22,423,398.96	20,023,398.96	5,637,486.92	13,587,024.52	67.9%	6,436,374.44
011100300200	Boundary Technical Committee	1,000,000.00	4,500,000.00	1,800,000.00	2,100,000.00	46.7%	2,400,000.00
011100400100	Ekiti State Sustainable Development Goals	526,818,433.88	38,568,433.88	10,985,973.98	36,581,457.36	94.8%	1,986,976.52
011100400200	Development Relation	1,000,000.00	1,000,000.00	240,000.00	640,000.00	64.0%	360,000.00
011100400300	CGS To LGAs Track	3,360,000.00	3,360,000.00	840,000.00	2,240,000.00	66.7%	1,120,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	331,096,372.50	330,313,122.50	206,482,999.40	310,055,734.71	93.9%	20,257,387.79
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	1,680,000.00	420,000.00	840,000.00	50.0%	840,000.00
011100600100	Ekiti State Emergency Management Agency	207,820,931.04	61,628,392.11	6,841,159.78	18,270,807.97	29.6%	43,357,584.14
011100600200	Control Monitoring And Disaster Site	600,000.00	600,000.00	300,000.00	550,000.00	91.7%	50,000.00
011100700100	Ekiti State Bureau Of Public Procurement	473,599,694.76	248,784,039.86	197,636,004.59	228,366,383.22	91.8%	20,417,656.64
011100700200	Supervision And Monitoring Of Projects	3,960,000.00	3,960,000.00	2,400,000.00	2,400,000.00	60.6%	1,560,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	600,000.00	350,000.00	600,000.00	100.0%	-
011100800200	Safe City	15,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011102100100	Ekiti State Liaison Office Abuja	93,986,093.34	71,935,057.88	17,432,259.10	55,435,219.66	77.1%	16,499,838.22
011102100200	Ekiti State Governor Lodge Abuja	3,200,000.00	3,200,000.00	1,750,000.00	2,640,000.00	82.5%	560,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
011102100300	Deputy Governor Lodge Abuja	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00	100.0%	-
011102100400	Maintenance Of Liaison Office Staff Quarters Abuja	1,200,000.00	3,200,000.00	800,000.00	1,200,000.00	37.5%	2,000,000.00
011102100500	Ekiti State Liaison Office Lagos	20,640,336.82	27,340,336.82	7,144,640.45	23,852,269.98	87.2%	3,488,066.84
011102100600	Ekiti State Liaison Office Akure	240,000.00	240,000.00	73,000.00	240,000.00	100.0%	-
011103300100	Ekiti State Aid Control Agency	32,079,000.00	24,079,000.00	360,000.00	10,710,000.00	44.5%	13,369,000.00
011101000100	Office Of Transformation And Strategy	32,985,783.84	33,185,783.84	8,229,455.42	23,342,514.90	70.3%	9,843,268.94
011101000200	Civil Service Transformation	1,617,000.00	1,617,000.00	1,120,000.00	1,260,000.00	77.9%	357,000.00
011113200100	Inter-Governmental And Integration Affairs	5,352,791.87	3,600,000.00	1,622,500.00	2,222,500.00	61.7%	1,377,500.00
011111300100	Ekiti State Pension Commission	243,269,723.34	232,019,723.31	525,420,692.07	546,994,128.56	235.8%	-
011111300200	Pension Transitional Arrangement Department	7,183,463,633.57	6,147,272,655.01	2,038,833,311.44	6,872,378,361.00	111.8%	-
011103700100	Muslim Pilgrim Board	24,457,806.00	12,916,988.56	2,449,520.88	8,030,253.57	62.2%	4,886,734.99
011103800100	Christian Pilgrim Board	32,684,207.59	25,643,390.15	3,716,222.48	13,583,548.05	53.0%	12,059,842.10
011110100100	Bureau Of Special Projects	1,877,000,000.00	914,500,000.00	740,982,529.22	784,322,158.25	85.8%	130,177,841.75
011110500100	Office Of The Chief Of Staff	42,240,000.00	45,240,000.00	19,700,000.00	38,400,000.00	84.9%	6,840,000.00
011111100100	Public Private Partnership	840,000.00	840,000.00	208,000.00	420,000.00	50.0%	420,000.00
011111400100	Chief Press Secretary	35,268,750.00	40,103,750.00	24,280,000.00	33,235,000.00	82.9%	6,868,750.00
011111200100	General Administration Department	1,807,280,302.61	1,025,330,217.47	314,306,215.13	885,730,147.99	86.4%	139,600,069.48
011111200200	Petroleum Product Consumer Protection Agency	1,200,000.00	3,525,000.00	1,525,000.00	3,325,000.00	94.3%	200,000.00
011111200300	Utility Service Department	51,373,487.79	21,373,487.79	200,000.00	789,400.00	3.7%	20,584,087.79
011111200400	Government Asset Unit	600,000.00	2,500,000.00	1,000,000.00	1,500,000.00	60.0%	1,000,000.00
011111200500	Office Of Chief Of Protocol (Scop)	5,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Secretary To The State Government	4,662,659,549.25	5,565,020,755.94	1,680,897,226.12	5,266,519,206.85	94.6%	298,501,549.09
016100100100	Secretary To The State Government	51,742,554.50	51,742,554.50	15,936,636.36	35,200,000.00	68.0%	16,542,554.50
016101300200	Political And Economic Affairs	2,923,842,635.93	3,791,029,165.62	1,556,154,065.81	3,878,902,066.89	102.3%	-
016101300300	Economic P & E	1,200,000.00	1,200,000.00	300,000.00	1,200,000.00	100.0%	-
016101300400	Political And Inter-Party	81,325,000.00	49,500,000.00	9,999,785.18	16,000,000.00	32.3%	33,500,000.00
016101300500	Quarterly Legislative Executive	600,000.00	600,000.00	250,000.00	550,000.00	91.7%	50,000.00
016101300600	Policy And Strategy	600,000.00	600,000.00	340,000.00	550,000.00	91.7%	50,000.00
016101300700	NIREC	2,145,000.00	2,145,000.00	600,000.00	1,500,000.00	69.9%	645,000.00
016101300800	Parastatals Affair Department	5,775,000.00	6,275,000.00	1,000,000.00	5,500,000.00	87.6%	775,000.00
016101700100	Cabinet And Special Services	1,528,029,358.82	1,634,529,035.82	95,745,538.77	1,324,832,339.96	81.1%	309,696,695.86
016101700300	Ekiti State Security Trust Fund	65,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016101700400	Maintenance of EXCO Chamber	2,400,000.00	2,400,000.00	571,200.00	2,284,800.00	95.2%	115,200.00
011200000000	Ekiti State House Of Assembly	2,155,122,411.03	1,855,122,411.03	453,310,237.76	1,385,530,315.66	74.7%	469,592,095.37
011200100100	Ekiti State House Of Assembly	1,825,122,411.03	1,739,122,411.03	447,910,237.76	1,366,630,315.66	78.6%	372,492,095.37
011200200100	House Of Assembly Service Commission	330,000,000.00	116,000,000.00	5,400,000.00	18,900,000.00	16.3%	97,100,000.00
012300000000	Ministry Of Information And Value Orientation	612,995,615.42	597,395,615.42	185,519,039.21	470,490,354.96	78.8%	126,905,260.46
012300100100	Ministry Of Information And Value Orientation	316,789,042.09	300,789,042.09	118,247,508.57	189,869,932.85	63.1%	110,919,109.24
012300300100	Broadcasting Service Of Ekiti State	296,206,573.33	296,606,573.33	67,271,530.64	280,620,422.11	94.6%	15,986,151.22
012500000000	Head Of Service	444,257,623.81	317,290,623.81	47,340,741.51	219,196,432.56	69.1%	98,094,191.25
012500100100	Head Of Service	52,847,535.64	52,847,535.64	8,341,000.00	28,689,000.00	54.3%	24,158,535.64
012500500100	Public Service Coordinating Unit	2,508,000.00	2,508,000.00	720,000.00	2,280,000.00	90.9%	228,000.00
012500600100	Office Of Establishment And Service Matters	143,629,606.40	122,629,606.40	25,599,850.70	94,001,539.04	76.7%	28,628,067.36
012500600200	Establishment And Management Services	2,640,000.00	2,640,000.00	600,000.00	1,400,000.00	53.0%	1,240,000.00
012500600300	Staff Matter And Industrial Relation	1,320,000.00	1,320,000.00	300,000.00	700,000.00	53.0%	620,000.00
012500600400	Labour And Industrial Relation	16,863,500.00	25,036,500.00	4,050,000.00	20,142,000.00	80.5%	4,894,500.00
012500600500	Hosting Of Public Service Games	2,000,000.00	1,000,000.00	150,000.00	300,000.00	30.0%	700,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,960,000.00	3,960,000.00	600,000.00	2,100,000.00	53.0%	1,860,000.00
012500600700	Staff Housing Loan Board	800,000.00	800,000.00	200,000.00	300,000.00	37.5%	500,000.00
012500600800	Nigeria Legion	2,640,000.00	2,640,000.00	800,000.00	2,400,000.00	90.9%	240,000.00
012500700100	Office Of Capacity Development And Reform	212,408,981.77	99,908,981.77	5,179,890.81	65,683,893.52	65.7%	34,225,088.25
012500700200	Training And Man Power Department	1,320,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
012500700300	Staff Development Centre	1,320,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
014000000000	Ekiti State Auditor General Office	206,331,858.75	200,731,858.20	38,778,271.12	144,243,306.44	71.9%	56,488,551.76
014000100100	Ekiti State Auditor General Office	146,941,383.91	141,441,383.36	25,584,729.36	99,107,224.38	70.1%	42,334,158.98
014000100200	Pension And Gratuities	660,000.00	600,000.00	200,000.00	600,000.00	90.9%	60,000.00
014000100300	Government Account Management Units	660,000.00	660,000.00	200,000.00	600,000.00	90.9%	60,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	4,200,000.00	1,200,000.00	3,600,000.00	85.7%	600,000.00
014000100500	Monitoring And Special Audit Department	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	83.3%	200,000.00
014000200100	Auditor General for Local Governments	52,870,474.84	52,570,474.84	11,393,541.76	39,336,082.06	74.8%	13,234,392.78

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
01450000000	Public Complaint Commission/Ombudsman	660,000.00	660,000.00	300,000.00	500,000.00	75.8%	160,000.00
014500100100	Public Complaint Commission	660,000.00	660,000.00	300,000.00	500,000.00	75.8%	160,000.00
01470000000	Ekiti State Civil Service Commission	107,660,746.12	92,660,746.12	19,746,989.72	70,973,001.78	76.6%	21,687,744.34
014700100100	Ekiti State Civil Service Commission	103,660,746.12	89,660,746.12	19,026,989.72	68,813,001.78	76.7%	20,847,744.34
014700100200	Personnel Department	2,000,000.00	1,500,000.00	360,000.00	1,080,000.00	72.0%	420,000.00
014700100300	Appointment Department	2,000,000.00	1,500,000.00	360,000.00	1,080,000.00	72.0%	420,000.00
01480000000	Ekiti State Independence Electoral Commission	201,195,427.48	538,305,027.48	434,998,987.06	509,836,951.85	94.7%	28,468,075.63
014800100100	Ekiti State Independence Electoral Commission	201,195,427.48	538,305,027.48	434,998,987.06	509,836,951.85	94.7%	28,468,075.63
02000000000	Economic Sector	48,728,825,669.15	54,076,006,059.92	10,770,686,595.43	49,798,429,707.09	92.1%	4,277,576,352.83
02150000000	Ministry Of Agriculture And Food Security	2,777,165,502.67	1,927,552,721.03	510,387,174.48	1,624,502,163.59	84.3%	303,050,557.44
021500100100	Ministry Of Agriculture And Food Security	1,546,408,880.00	1,496,755,440.85	338,495,829.11	1,262,079,918.69	84.3%	234,675,522.16
021510200100	Agricultural Development Programme	291,711,591.56	166,511,591.59	35,527,507.50	143,648,418.36	86.3%	22,863,173.23
021510900100	Ekiti State Forestry Commission	185,426,667.21	109,426,687.21	25,687,479.13	77,647,964.76	71.0%	31,778,722.45
021511000100	Fountain Marketing Agricultural Agency	39,473,055.45	22,087,183.40	8,076,358.74	37,225,861.78	168.5%	- 15,138,678.38
021511500100	Monitoring And Task Force On Forestry Activities	1,200,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
021511600100	Fadama Project	701,200,000.00	121,269,009.53	100,500,000.00	100,600,000.00	83.0%	20,669,009.53
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	7,702,808.45	7,502,808.45	300,000.00	600,000.00	8.0%	6,902,808.45
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	4,042,500.00	3,000,000.00	1,400,000.00	2,100,000.00	70.0%	900,000.00
02200000000	Ministry Of Finance	11,190,334,488.87	20,945,359,232.37	4,308,609,586.40	20,780,370,059.75	99.2%	164,989,172.62
022000100100	Ministry Of Finance	5,627,639,661.51	10,473,065,206.98	4,089,024,139.65	9,906,134,716.89	94.6%	566,930,490.09
022000100200	State Revenue And Investment	2,244,000.00	2,244,000.00	592,000.00	2,040,000.00	90.9%	204,000.00
022000100300	Fiscal Committee Secretariat	11,880,000.00	11,880,000.00	2,700,000.00	10,800,000.00	90.9%	1,080,000.00
022000100400	Expenditure Department	4,620,000.00	4,620,000.00	1,100,000.00	4,200,000.00	90.9%	420,000.00
022000100500	State Finance Department	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000100600	State Wide Revenue Committee	5,940,000.00	5,940,000.00	1,350,000.00	5,400,000.00	90.9%	540,000.00
022000100700	State Fiscal Efficiency Unit	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00	60.0%	2,000,000.00
022000100900	Sifas Related Activities	6,000,000.00	6,000,000.00	750,000.00	3,000,000.00	50.0%	3,000,000.00
022000200100	Debt Management Office	3,036,000.00	3,036,000.00	690,000.00	2,760,000.00	90.9%	276,000.00
022000700100	Office Of The Accountant General	4,902,304,919.78	9,774,838,870.40	87,918,369.73	10,315,639,157.81	105.5%	- 540,800,287.41
022000700200	Main Accounts Department	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700300	Ipsas Streering Coodmittee	1,584,000.00	1,584,000.00	360,000.00	1,440,000.00	90.9%	144,000.00
022000700400	Central Pay Office	1,980,000.00	1,980,000.00	450,000.00	1,800,000.00	90.9%	180,000.00
022000700500	Management Service Department	2,970,000.00	2,970,000.00	620,000.00	2,400,000.00	80.8%	570,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,940,000.00	5,940,000.00	1,350,000.00	5,400,000.00	90.9%	540,000.00
022000700700	Funds Management	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700800	State Integrated Financial Management	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700900	Projects Financial Management Units	792,000.00	792,000.00	180,000.00	720,000.00	90.9%	72,000.00
022000701000	Nigeria Civil Defence Corps	7,500,000.00	7,500,000.00	4,083,330.34	6,999,996.00	93.3%	500,004.00
022000701100	Central Internal Audit	38,022,363.26	28,533,237.83	8,093,728.29	22,686,554.37	79.5%	5,846,683.46
022000800100	Ekiti State Board Of Internal Revenue Service	474,002,522.84	529,556,895.68	96,464,529.14	438,995,696.32	82.9%	90,561,199.36
022000800200	Signage And Advertisement Agency	72,379,021.48	63,379,021.48	8,383,489.25	31,953,938.36	50.4%	31,425,083.12
02220000000	Ministry Of Trade And Industries	2,430,887,771.84	870,226,766.84	303,100,395.26	472,863,873.24	54.3%	397,362,893.60
022200100100	Ministry Of Trade And Industries	288,885,771.84	220,885,771.84	66,026,095.26	196,690,086.64	89.0%	24,195,685.20
022200100200	Steering Committee On Social Investment	2,062,500.00	3,000,000.00	1,000,000.00	1,750,000.00	58.3%	1,250,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,039,500.00	889,500.00	270,000.00	540,000.00	60.7%	349,500.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	124,500,000.00	142,000,000.00	2,389,000.00	8,753,786.60	6.2%	133,246,213.40
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
022201800100	State Cooperative Advisory Board	600,000.00	600,000.00	130,000.00	300,000.00	50.0%	300,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
022205200100	Ekiti State Investment Promotion Agency	285,000,000.00	160,000,000.00	1,135,300.00	16,080,000.00	10.1%	143,920,000.00
022205200200	Ekiti State Community and Social Development Agency	850,000,000.00	177,000,000.00	160,000,000.00	176,450,000.00	99.7%	550,000.00
022205200300	Ekiti State Social Investment Programme	878,200,000.00	165,251,495.00	72,000,000.00	72,000,000.00	43.6%	93,251,495.00
022700000000	Bureau Of Employment, Labour And Productivity	379,359,199.09	119,856,049.09	26,227,325.06	46,452,218.48	38.8%	73,403,830.61
022700100100	Bureau Of Employment, Labour And Productivity	134,282,082.00	37,282,082.00	20,709,497.99	31,779,281.01	85.2%	5,502,800.99
022700500100	Ekiti State Social Security Scheme	1,848,000.00	1,848,000.00	800,000.00	960,000.00	51.9%	888,000.00
022700600100	Human Capital Development	1,200,000.00	1,200,000.00	400,000.00	600,000.00	50.0%	600,000.00
022700700100	Job Creation And Employment Agency	242,029,117.09	79,525,967.09	4,317,827.07	13,112,937.47	16.5%	66,413,029.62
022800000000	Bureau Of Information, Communication And Technology (ICT)	221,521,058.36	90,521,058.36	7,887,728.08	71,069,630.65	78.5%	19,451,427.71
022800100100	Bureau Of Information, Communication And Technology (ICT)	221,521,058.36	90,521,058.36	7,887,728.08	71,069,630.65	78.5%	19,451,427.71
022900000000	Ministry Of Transport	39,997,512.89	20,000,000.00	7,083,161.56	23,062,730.50	115.3%	-
022905400200	Ekiti Kete Road Maintenance Agency (EKROMA)	19,997,512.89	-	7,083,161.56	23,062,730.50	-	23,062,730.50
022905500100	Road Traffic And Inspection Management	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100000000	Ekiti State Electricity Board	417,166,192.78	405,391,370.43	63,505,525.12	230,503,546.37	56.9%	174,887,824.06
023100100100	Ekiti State Electricity Board	401,438,578.53	376,791,370.43	63,355,525.12	226,003,546.37	60.0%	150,787,824.06
023100100200	Monitoring Of Government House Premises/Town	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
023100100300	Ekiti State Office Of Energy Matters	15,127,614.25	28,000,000.00	-	4,200,000.00	15.0%	23,800,000.00
023300000000	Ekiti State Mineral Resources Development Agency	48,867,580.91	29,067,580.91	5,418,086.74	13,903,896.71	47.8%	15,163,684.20
023300100100	Ekiti State Mineral Resources Development Agency	46,467,580.91	27,067,580.91	4,618,086.74	12,703,896.71	46.9%	14,363,684.20
023305100100	Mineral Resources And Environmental Committee	2,400,000.00	2,000,000.00	800,000.00	1,200,000.00	60.0%	800,000.00
023400000000	Ministry Of Works And Transportation	15,821,958,923.12	15,834,522,436.01	3,523,688,626.11	14,425,497,435.06	91.1%	1,409,025,000.95
023400100100	Ministry Of Works And Transportation	15,235,126,942.12	15,503,126,942.12	3,425,502,380.55	14,209,992,409.85	91.7%	1,293,134,532.27
023400100200	Planning Research And Statistics	600,000.00	600,000.00	100,000.00	300,000.00	50.0%	300,000.00
023400100300	Ekiti State Traffic Management Agency	81,797,981.00	47,797,981.00	21,766,245.56	46,338,960.05	96.9%	1,459,020.95
023400100400	Ekiti State Public Works Corporation	503,234,000.00	281,997,512.89	76,120,000.00	168,266,065.16	59.7%	113,731,447.73
023400100500	Department Of Public Transportation	1,200,000.00	1,000,000.00	200,000.00	600,000.00	60.0%	400,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	276,718,109.04	268,918,109.04	123,790,590.41	185,122,489.06	68.8%	83,795,619.98
023600100100	Ministry Of Arts, Culture And Tourism Development	271,918,109.04	264,918,109.04	121,720,590.41	182,472,489.06	68.9%	82,445,619.98
023600100200	Tourism Department	1,800,000.00	1,500,000.00	570,000.00	900,000.00	60.0%	600,000.00
023600100300	Council For Art and Culture	3,000,000.00	2,500,000.00	1,500,000.00	1,750,000.00	70.0%	750,000.00
023800000000	Ministry Of Budget And Economic Planning	12,001,867,108.03	10,087,021,647.78	500,341,849.73	9,414,371,303.70	93.3%	672,650,344.08
023800100100	Ministry Of Budget And Economic Planning	11,710,166,862.74	9,934,993,012.15	477,481,912.87	9,358,790,458.45	94.2%	576,202,553.70
023800100200	Multi-Lateral Department	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800100300	Project Evaluation Committee	900,000.00	900,000.00	300,000.00	525,000.00	58.3%	375,000.00
023800100400	Economic Development Council	21,166,496.00	5,000,000.00	200,000.00	375,000.00	7.5%	4,625,000.00
023800100500	Dev't. Planning & Strategy Committee	600,000.00	600,000.00	300,000.00	350,000.00	58.3%	250,000.00
023800100600	Budget Department	4,000,000.00	3,500,000.00	1,080,000.00	1,890,000.00	54.0%	1,610,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	3,000,000.00	1,165,000.00	1,811,250.00	60.4%	1,188,750.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	1,200,000.00	300,000.00	700,000.00	58.3%	500,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	3,364,000.00	1,120,000.00	1,960,000.00	58.3%	1,404,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101300	Budget Tracking And Automation	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101400	Home Grown School Feeding	2,227,500.00	3,027,500.00	1,000,000.00	1,750,000.00	57.8%	1,277,500.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	600,000.00	195,000.00	350,000.00	58.3%	250,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	900,000.00	300,000.00	525,000.00	58.3%	375,000.00
023800101700	DAWN Commission Related Activities	2,000,000.00	-	-	200,000.00	-	200,000.00
023800101800	N-Power	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101900	Budget Reconciliation Committee	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	2,400,000.00	900,000.00	1,400,000.00	58.3%	1,000,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	3,000,000.00	-	750,000.00	25.0%	2,250,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800102400	Project Monitoring Committee	2,400,000.00	2,800,000.00	2,370,000.00	2,770,000.00	98.9%	30,000.00
023800102500	Newly Created MDAs	36,366,957.59	60,631,843.93	-	150,000.00	0.2%	60,481,843.93
023800200100	State Bureau Of Statistics	200,905,291.70	53,905,291.70	11,229,936.86	35,874,595.25	66.6%	18,030,696.45

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
02500000000	Fiscal Responsibility Commission	75,110,499.68	53,110,499.68	8,168,406.98	22,730,169.76	42.8%	30,380,329.92
025000100100	Fiscal Responsibility Commission	70,110,499.68	49,110,499.68	7,668,406.98	21,780,169.76	44.3%	27,330,329.92
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	5,000,000.00	4,000,000.00	500,000.00	950,000.00	23.8%	3,050,000.00
02520000000	Ekiti State Water Corporation	497,558,377.97	533,058,378.01	186,203,744.74	440,516,367.03	82.6%	92,542,010.98
025200100100	Ekiti State Water Corporation	446,961,057.73	485,961,057.73	176,624,229.37	404,265,165.18	83.2%	81,695,892.55
025200100200	State Rural Water Supply And Sanitation Agency	50,597,320.24	47,097,320.28	9,579,515.37	36,251,201.85	77.0%	10,846,118.43
02530000000	Ministry Of Housing And Urban Development	675,800,133.65	298,969,000.12	38,964,900.61	230,013,167.92	76.9%	68,955,832.20
025300100100	Ministry Of Housing And Urban Development	503,118,999.81	140,992,750.25	19,362,296.52	125,589,950.72	89.1%	15,402,799.53
025300100200	Planning Permit Agency	720,000.00	720,000.00	240,000.00	360,000.00	50.0%	360,000.00
025300100300	Physical Planning And Development Matters	600,000.00	600,000.00	200,000.00	300,000.00	50.0%	300,000.00
025300100400	Deeds Registry	600,000.00	600,000.00	200,000.00	300,000.00	50.0%	300,000.00
025301000100	Ekiti State Housing Corporation	170,761,133.84	156,056,249.87	18,962,604.09	103,463,217.20	66.3%	52,593,032.67
02600000000	Bureau Of Lands	1,685,799,882.55	2,457,717,882.55	1,147,417,599.79	1,730,445,973.75	70.4%	727,271,908.80
026000100100	Bureau Of Lands	1,026,489,354.06	1,544,007,354.06	331,338,632.12	877,089,272.86	56.8%	666,918,081.20
026000100200	Office Of Surveyor General	93,499,244.75	83,499,244.75	9,369,155.22	37,810,526.03	45.3%	45,688,718.72
026000100300	Control Monitoring And Field Charting	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
026000100400	Urban Renewal Agency	565,211,283.74	829,611,283.74	806,559,812.40	815,246,174.86	98.3%	14,365,108.88
02610000000	Ministry Of Infrastructure And Public Utilities	188,713,327.70	134,713,327.70	9,891,894.36	87,004,681.52	64.6%	47,708,646.18
026100100100	Ministry Of Infrastructure And Public Utilities	178,753,327.70	124,753,327.70	9,891,894.36	84,404,681.52	67.7%	40,348,646.18
026100100200	Ekiti State Fire Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	6,000,000.00	6,000,000.00	-	2,000,000.00	33.3%	4,000,000.00
03000000000	Law & Justice Sector	2,027,777,424.68	2,898,267,424.68	496,996,153.92	1,603,658,765.10	55.3%	1,294,608,659.58
03180000000	Judicial Council	1,265,750,270.20	2,305,750,270.20	434,313,272.09	1,263,011,512.61	54.8%	1,042,738,757.59
031800100100	The Judiciary	1,137,750,270.20	1,887,750,270.20	406,822,447.05	1,181,979,077.75	62.6%	705,771,192.45
031801100100	Ekiti State Judicial Service Commission	128,000,000.00	418,000,000.00	27,490,825.04	81,032,434.86	19.4%	336,967,565.14
03260000000	Ministry Of Justice	762,027,154.48	592,517,154.48	62,682,881.83	340,647,252.49	57.5%	251,869,901.99
032600100100	Ministry Of Justice	693,836,281.48	559,836,281.48	59,942,171.36	328,356,104.38	58.7%	231,480,177.10
032600100200	Ekiti State Citizen's Right	2,310,000.00	2,000,000.00	800,000.00	2,000,000.00	100.0%	-
032600100300	Office Of Public Defender	62,880,873.00	28,280,873.00	1,740,710.47	9,491,148.11	33.6%	18,789,724.89
032600100400	Ekiti State Law Reform Commission	3,000,000.00	2,400,000.00	200,000.00	800,000.00	33.3%	1,600,000.00
04000000000	Regional	206,618,740.48	143,618,740.48	28,419,031.64	63,983,925.05	44.6%	79,634,815.43
04510000000	Ministry Of Regional and Special Duties	206,618,740.48	143,618,740.48	28,419,031.64	63,983,925.05	44.6%	79,634,815.43
045102100100	Ministry Of Regional and Special Duties	165,579,240.48	102,579,240.48	8,419,031.64	23,803,925.05	23.2%	78,775,315.43
045102100200	Serve EKS Streeting Committee	115,500.00	115,500.00	-	20,000.00	17.3%	95,500.00
045102100300	Serve EKS	924,000.00	924,000.00	-	160,000.00	17.3%	764,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
05000000000	Social Sector	33,682,511,218.71	30,824,092,491.63	6,700,077,136.08	26,290,816,272.90	85.3%	4,533,276,218.73
05130000000	Ministry Of Youth And Sport Development	431,620,122.50	327,851,921.59	70,490,024.67	209,187,708.87	63.8%	118,664,212.72
051300100100	Ministry Of Youth And Sport Development	134,569,529.56	83,500,705.19	15,597,319.20	31,440,738.84	37.7%	52,059,966.35
051300100200	Ekiti State United Football Club	79,200,000.00	72,000,000.00	30,000,000.00	72,000,000.00	100.0%	-
051300100300	Ekiti Queens Football Club	15,000,000.00	15,000,000.00	3,000,000.00	12,000,000.00	80.0%	3,000,000.00
051305100100	Youth Development	2,029,500.00	2,029,500.00	420,000.00	840,000.00	41.4%	1,189,500.00
051305200100	Ekiti State Sport Council	126,378,928.14	99,379,551.60	10,564,646.56	68,787,616.87	69.2%	30,591,934.73
051305300100	Ekiti State Office Of Disability	74,442,164.80	55,942,164.80	10,908,058.91	24,119,353.16	43.1%	31,822,811.64

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	891,686,325.03	474,916,825.03	82,591,822.54	156,494,369.91	33.0%	318,422,455.12
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	883,486,325.03	464,716,825.03	78,041,822.54	149,594,369.91	32.2%	315,122,455.12
051400200100	Women Development Centre	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
051400300100	State Child's Right Implementation	1,200,000.00	1,200,000.00	300,000.00	500,000.00	41.7%	700,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	1,200,000.00	300,000.00	600,000.00	50.0%	600,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	1,200,000.00	300,000.00	500,000.00	41.7%	700,000.00
051400600100	Gender Empowerment And Social Mobilization	4,000,000.00	6,000,000.00	3,500,000.00	5,000,000.00	83.3%	1,000,000.00
051700000000	Ministry Of Education, Science And Technology	21,835,451,830.82	21,172,365,529.88	4,126,839,065.12	18,389,765,194.56	86.9%	2,782,600,335.32
051700100100	Ministry Of Education, Science And Technology	1,388,625,662.24	1,360,125,662.24	842,118,493.17	1,312,302,775.78	96.5%	47,822,886.46
051700100200	Monitoring Of Public Schools	1,200,000.00	1,000,000.00	300,000.00	600,000.00	60.0%	400,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	600,000.00	150,000.00	200,000.00	33.3%	400,000.00
051700100400	Ekiti State Libabry Board	25,232,627.88	24,232,627.88	6,232,321.58	18,965,292.07	78.3%	5,267,335.81
051700100500	Education Trust Funds	56,285,330.41	37,099,330.41	5,727,353.14	17,655,438.95	47.6%	19,443,891.46
051700100600	State Universal Basic Education Board (SUBEB)	488,832,468.08	2,889,832,168.08	1,085,714,417.99	2,828,256,773.30	97.9%	61,575,394.78
051700100700	Subeb Staff Housing Loans Board	600,000.00	600,000.00	350,000.00	350,000.00	58.3%	250,000.00
051701000100	Agency For Adult And Non Formal Education	64,995,887.12	66,495,887.12	11,552,042.86	58,366,542.24	87.8%	8,129,344.88
051702600100	School Of Agriculture And Enterprise Agency	18,728,499.30	13,528,499.30	2,967,127.71	7,717,412.02	57.0%	5,811,087.28
051702600200	Ekiti State University	6,389,771,318.00	4,592,771,318.00	462,000,000.00	3,209,624,618.38	69.9%	1,383,146,699.62
051702600300	Bamidele Olumilua University Of Education	2,942,418,825.70	2,042,418,825.70	362,779,641.60	2,289,920,395.54	112.1%	-
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	634,257,534.43	271,257,533.50	52,074,158.16	487,869,415.14	179.9%	-
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,227,153,837.26	1,340,153,837.26	70,000,000.00	452,961,151.14	33.8%	887,192,686.12
051705300100	Ekiti State Board For Technical And Vocational Education	124,821,373.36	126,821,373.36	53,937,590.61	157,256,577.27	124.0%	-
051705400100	Ekiti State Scholarship Board	129,845,397.48	113,345,397.47	43,667,269.66	64,528,040.53	56.9%	48,817,356.94
051705500100	Ekiti State Teaching Service Commission	8,198,918,706.78	8,151,918,706.78	1,085,803,011.90	7,344,855,720.09	90.1%	807,062,986.69
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	2,000,000.00	2,000,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	2,000,000.00	500,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	2,000,000.00	500,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705600100	Teaching Service Commission Loans Board	600,000.00	600,000.00	-	50,000.00	8.3%	550,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	136,564,362.78	138,064,362.78	41,165,636.74	137,685,042.11	99.7%	379,320.67
052100000000	Ministry Of Health And Human Services	8,886,450,485.99	7,674,145,817.58	1,897,895,162.26	6,643,797,961.12	86.6%	1,030,347,856.46
052100100100	Ministry Of Health And Human Services	2,571,208,684.31	3,234,708,684.31	1,261,366,568.30	1,681,552,475.26	52.0%	1,553,156,209.05
052100200100	Ekiti State Health Insurance Scheme	225,178,189.48	132,178,189.48	5,037,397.43	29,423,605.64	22.3%	102,754,583.84
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	660,000.00	-	100,000.00	15.2%	560,000.00
052100300100	Primary Healthcare Development	359,327,692.44	145,327,692.44	31,334,442.51	78,166,238.72	53.8%	67,161,453.72
052100400100	Maintenance Of Health Data Bank	660,000.00	660,000.00	250,000.00	300,000.00	45.5%	360,000.00
052100500100	Monitoring Of Health Centre	600,000.00	600,000.00	300,000.00	350,000.00	58.3%	250,000.00
052102600100	Ekiti State University Teaching Hospital	3,359,804,668.41	1,790,000,000.00	280,937,134.58	2,334,553,187.74	130.4%	-
052110200100	Hospital Management Board	2,334,071,396.18	2,336,071,396.18	308,652,762.19	2,495,517,304.29	106.8%	-
052110300100	Medical Mission	600,000.00	600,000.00	250,000.00	300,000.00	50.0%	300,000.00
052110400100	Central Medical Stores	34,339,855.17	33,339,855.17	9,766,857.25	23,535,149.47	70.6%	9,804,705.70
053500000000	Ministry Of Environment	903,264,313.44	762,774,256.62	238,796,829.96	529,741,065.65	69.4%	233,033,190.97
053500100100	Ministry Of Environment	351,038,640.46	199,648,640.46	21,673,788.75	110,302,346.58	55.2%	89,346,293.88
053500100200	Monthly Sanitation Exercise	8,002,500.00	7,000,000.00	2,750,000.00	4,850,000.00	69.3%	2,150,000.00
053500200200	Monitoring And Task Force On Forest Activities	1,200,000.00	-	500,000.00	600,000.00	-	600,000.00
053501600100	State Environmental Protection Agency	191,951,569.51	224,054,012.69	151,037,690.40	212,649,403.26	94.9%	11,404,609.43
053505300100	Ekiti State Waste Management Board	351,071,603.47	332,071,603.47	62,835,350.81	201,339,315.81	60.6%	130,732,287.66
055100000000	Ministry Of Local Government Affairs	734,038,140.93	412,038,140.93	283,464,231.53	361,829,972.79	87.8%	50,208,168.14
055100100100	Ministry Of Local Government Affairs	85,218,926.06	78,418,926.06	14,761,393.43	54,060,886.37	68.9%	24,358,039.69
055100200100	Bureau Of Chieftaincy Affairs	39,303,786.72	43,303,786.72	7,009,809.40	22,827,327.72	52.7%	20,476,459.00
055100200200	Ekiti State Council Of Obas	12,491,275.50	14,891,275.50	2,352,044.00	14,650,774.00	98.4%	240,501.50
055100300100	Bureau Of Rural And Community Development	593,424,152.65	272,424,152.65	258,340,984.70	268,690,984.70	98.6%	3,733,167.95
055100300200	Community Development	1,200,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
055100300300	Rural Development	2,400,000.00	2,000,000.00	600,000.00	1,000,000.00	50.0%	1,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against	Balance (against Revised Budget)
	Total Personnel Expenditure	25,141,082,613.17	24,205,083,440.76	4,723,252,571.41	23,913,738,950.55	98.8%	291,344,490.21
01000000000	Administration Sector	9,989,563,475.50	9,059,211,187.66	2,494,077,880.97	9,776,617,762.16	107.9%	- 717,406,574.50
01110000000	Governor's Office	7,679,344,812.26	6,657,792,847.97	2,156,364,675.38	7,348,800,060.12	110.4%	- 691,007,212.15
011100100100	Government House And Protocol	157,229,580.58	159,229,580.58	30,851,063.98	140,290,902.37	88.1%	18,938,678.21
011100100200	Deputy Governor's Office	47,908,397.00	44,908,397.00	12,742,798.64	43,861,065.13	97.7%	1,047,331.87
011100300100	Ekiti State Boundary Commission	9,783,398.96	11,483,398.96	3,237,486.92	10,087,024.52	87.8%	1,396,374.44
011100400100	Ekiti State Sustainable Development Goals	22,057,133.88	18,057,133.88	4,935,973.98	16,724,632.36	92.6%	1,332,501.52
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	33,304,970.95	32,304,970.95	6,692,399.40	28,205,484.71	87.3%	4,099,486.24
011100600100	Ekiti State Emergency Management Agency	12,320,931.04	14,428,392.11	3,559,159.78	13,188,807.97	91.4%	1,239,584.14
011100700100	Ekiti State Bureau Of Public Procurement	22,199,694.76	37,384,039.86	9,648,332.79	36,568,711.42	97.8%	815,328.44
011102100100	Ekiti State Liaison Office Abuja	12,440,749.00	13,440,749.00	3,067,159.60	12,608,430.17	93.8%	832,318.83
011102100500	Ekiti State Liaison Office Lagos	13,621,236.82	14,821,236.82	3,224,640.45	13,710,269.98	92.5%	1,110,966.84
011101000100	Office Of Transformation And Strategy	12,438,783.84	14,638,783.84	3,559,455.42	14,452,514.90	98.7%	186,268.94
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	-	-	-	-	-
011111300100	Ekiti State Pension Commission	30,461,491.03	22,961,491.00	5,805,054.49	22,978,490.98	100.1%	- 16,999.98
011111300200	Pension Transitional Arrangement Department	7,165,463,633.57	6,134,272,655.01	2,036,033,311.44	6,868,328,361.00	112.0%	- 734,055,705.99
011103700100	Muslim Pilgrim Board	6,416,988.56	7,916,988.56	2,349,520.88	7,730,253.57	97.6%	186,734.99
011103800100	Christian Pilgrim Board	14,591,666.03	15,591,666.03	2,916,222.48	12,085,048.05	77.5%	3,506,617.98
01111200100	General Administration Department	117,353,364.37	116,353,364.37	27,742,095.13	107,980,062.99	92.8%	8,373,301.38
01610000000	Secretary To The State Government	1,132,146,011.09	1,232,645,688.09	122,872,702.84	1,397,294,918.94	113.4%	- 164,649,230.85
016101300200	Political And Economic Affairs	1,098,616,652.27	1,198,616,652.27	115,406,370.74	1,366,548,312.32	114.0%	- 167,931,660.05
016101700100	Cabinet And Special Services	33,529,358.82	34,029,035.82	7,466,332.10	30,746,606.62	90.4%	3,282,429.20
01120000000	Ekiti State House Of Assembly	558,196,149.03	558,196,149.03	70,253,068.85	446,529,417.86	80.0%	111,666,731.17
011200100100	Ekiti State House Of Assembly	558,196,149.03	558,196,149.03	70,253,068.85	446,529,417.86	80.0%	111,666,731.17
01230000000	Ministry Of Information And Value Orientation	286,692,665.38	260,692,665.38	64,894,944.49	264,955,220.59	101.6%	- 4,262,555.21
012300100100	Ministry Of Information And Value Orientation	97,736,512.09	100,736,512.09	23,994,893.44	93,577,317.72	92.9%	7,159,194.37
012300300100	Broadcasting Service Of Ekiti State	188,956,153.29	159,956,153.29	40,900,051.05	171,377,902.87	107.1%	- 11,421,749.58
01250000000	Head Of Service	83,073,244.13	89,573,244.13	20,311,741.51	79,660,932.56	88.9%	9,912,311.57
012500600100	Office Of Establishment And Service Matters	68,277,780.09	72,277,780.09	15,131,850.70	62,018,539.04	85.8%	10,259,241.05
012500700100	Office Of Capacity Development And Reform	14,795,464.04	17,295,464.04	5,179,890.81	17,642,393.52	102.0%	- 346,929.48
01400000000	Ekiti State Auditor General Office	118,930,545.01	122,130,544.46	28,209,771.12	111,274,806.44	91.1%	10,855,738.02
014000100100	Ekiti State Auditor General Office	83,187,857.61	84,687,857.06	19,316,229.36	76,820,724.38	90.7%	7,867,132.68
014000200100	Auditor General for Local Governments	35,742,687.40	37,442,687.40	8,893,541.76	34,454,082.06	92.0%	2,988,605.34
01470000000	Ekiti State Civil Service Commission	53,660,746.12	54,660,746.12	11,894,489.72	50,298,001.78	92.0%	4,362,744.34
014700100100	Ekiti State Civil Service Commission	53,660,746.12	54,660,746.12	11,894,489.72	50,298,001.78	92.0%	4,362,744.34
01480000000	Ekiti State Independence Electoral Commission	77,519,302.48	83,519,302.48	19,276,487.06	77,804,403.87	93.2%	5,714,898.61
014800100100	Ekiti State Independence Electoral Commission	77,519,302.48	83,519,302.48	19,276,487.06	77,804,403.87	93.2%	5,714,898.61
02000000000	Economic Sector	2,709,420,262.40	2,648,841,878.74	443,244,316.39	2,371,534,996.07	89.5%	277,306,882.67
02150000000	Ministry Of Agriculture And Food Security	674,613,014.84	710,181,839.24	113,638,740.91	628,800,509.32	88.5%	81,381,329.92
021500100100	Ministry Of Agriculture And Food Security	429,755,440.85	469,755,440.85	50,664,395.54	387,700,341.92	82.5%	82,055,098.93
021510200100	Agricultural Development Programme	155,446,307.54	150,446,307.54	30,910,507.50	134,943,418.36	89.7%	15,502,889.21
021510900100	Ekiti State Forestry Commission	58,392,907.42	71,392,907.42	24,487,479.13	70,430,887.26	98.7%	962,020.16
021511000100	Fountain Marketing Agricultural Agency	31,018,359.03	18,587,183.40	7,576,358.74	35,725,861.78	192.2%	- 17,138,678.38

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against	Balance (against Revised Budget)
02200000000	Ministry Of Finance	579,711,184.65	466,711,184.65	83,171,080.01	433,797,823.41	92.9%	32,913,361.24
022000100100	Ministry Of Finance	75,641,090.49	80,641,090.49	15,249,809.72	63,297,415.45	78.5%	17,343,675.04
022000700100	Office Of The Accountant General	304,190,322.63	204,190,322.63	40,991,083.61	194,406,091.73	95.2%	9,784,230.90
022000701100	Central Internal Audit	13,824,637.83	14,824,637.83	3,593,728.29	14,295,679.37	96.4%	528,958.46
022000800100	Ekiti State Board Of Internal Revenue Service	176,752,554.90	156,752,554.90	20,856,969.14	152,189,368.50	97.1%	4,563,186.40
022000800200	Signage And Advertisement Agency	9,302,578.80	10,302,578.80	2,479,489.25	9,609,268.36	93.3%	693,310.44
02220000000	Ministry Of Trade And Industries	168,589,271.84	168,589,271.84	20,909,095.26	147,923,086.64	87.7%	20,666,185.20
022200100100	Ministry Of Trade And Industries	168,589,271.84	168,589,271.84	20,909,095.26	147,923,086.64	87.7%	20,666,185.20
02270000000	Bureau Of Employment, Labour And Productivity	24,502,599.09	26,002,599.09	6,999,325.06	25,200,218.48	96.9%	802,380.61
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	13,282,082.00	3,209,497.99	12,879,281.01	97.0%	402,800.99
022700700100	Job Creation And Employment Agency	10,220,517.09	12,720,517.09	3,789,827.07	12,320,937.47	96.9%	399,579.62
02280000000	Bureau Of Information, Communication And Technology (ICT)	22,551,558.36	24,551,558.36	5,927,728.08	24,609,846.82	100.2%	- 58,288.46
022800100100	Bureau Of Information, Communication And Technology (ICT)	22,551,558.36	24,551,558.36	5,927,728.08	24,609,846.82	100.2%	- 58,288.46
02290000000	Ministry Of Transport	19,997,512.89	-	7,083,161.56	23,062,730.50	-	23,062,730.50
022905400200	Ekiti Kete Road Maintenance Agency (EKROMA)	19,997,512.89	-	7,083,161.56	23,062,730.50	-	23,062,730.50
02310000000	Ekiti State Electricity Board	73,985,498.28	78,338,290.18	15,416,273.08	70,113,950.93	89.5%	8,224,339.25
023100100100	Ekiti State Electricity Board	73,985,498.28	78,338,290.18	15,416,273.08	70,113,950.93	89.5%	8,224,339.25
02330000000	Ekiti State Mineral Resources Development Agency	16,449,735.72	11,449,735.72	3,818,086.74	11,103,896.71	97.0%	345,839.01
023300100100	Ekiti State Mineral Resources Development Agency	16,449,735.72	11,449,735.72	3,818,086.74	11,103,896.71	97.0%	345,839.01
02340000000	Ministry Of Works And Transportation	298,438,383.00	323,435,895.89	22,741,760.88	247,358,536.63	76.5%	76,077,359.26
023400100100	Ministry Of Works And Transportation	287,384,152.00	287,384,152.00	20,015,515.32	236,259,576.58	82.2%	51,124,575.42
023400100300	Ekiti State Traffic Management Agency	11,054,231.00	12,054,231.00	2,726,245.56	11,098,960.05	92.1%	955,270.95
023400100400	Ekiti State Public Works Corporation	-	23,997,512.89	-	-	0.0%	23,997,512.89
02360000000	Ministry Of Arts, Culture And Tourism Development	56,533,532.08	59,533,532.08	12,120,590.41	59,027,489.06	99.1%	506,043.02
023600100100	Ministry Of Arts, Culture And Tourism Development	56,533,532.08	59,533,532.08	12,120,590.41	59,027,489.06	99.1%	506,043.02
02380000000	Ministry Of Budget And Economic Planning	103,985,364.89	108,985,364.89	22,977,619.91	101,180,861.24	92.8%	7,804,503.65
023800100100	Ministry Of Budget And Economic Planning	75,874,074.92	80,874,074.92	12,977,283.05	67,606,265.99	83.6%	13,267,808.93
023800200100	State Bureau Of Statistics	28,111,289.97	28,111,289.97	10,000,336.86	33,574,595.25	119.4%	- 5,463,305.28
02500000000	Fiscal Responsibility Commission	13,610,499.68	14,610,499.68	3,168,406.98	12,388,169.76	84.8%	2,222,329.92
025000100100	Fiscal Responsibility Commission	13,610,499.68	14,610,499.68	3,168,406.98	12,388,169.76	84.8%	2,222,329.92
02520000000	Ekiti State Water Corporation	369,615,377.97	362,615,378.01	53,757,744.74	305,179,456.03	84.2%	57,435,921.98
025200100100	Ekiti State Water Corporation	335,218,057.73	324,218,057.73	44,478,229.37	269,528,254.18	83.1%	54,689,803.55
025200100200	State Rural Water Supply And Sanitation Agency	34,397,320.24	38,397,320.28	9,279,515.37	35,651,201.85	92.8%	2,746,118.43
02530000000	Ministry Of Housing And Urban Development	141,971,197.36	151,971,197.36	32,282,987.26	143,722,512.61	94.6%	8,248,684.75
025300100100	Ministry Of Housing And Urban Development	55,221,166.70	60,221,166.70	15,670,383.17	65,340,541.06	108.5%	- 5,119,374.36
025301000100	Ekiti State Housing Corporation	86,750,030.66	91,750,030.66	16,612,604.09	78,381,971.55	85.4%	13,368,059.11
02600000000	Bureau Of Lands	80,912,204.05	75,912,204.05	33,475,821.15	73,345,226.41	96.6%	2,566,977.64
026000100100	Bureau Of Lands	40,777,140.56	32,777,140.56	20,966,700.18	31,058,372.17	94.8%	1,718,768.39
026000100200	Office Of Surveyor General	31,123,779.75	31,123,779.75	8,649,308.57	30,140,679.38	96.8%	983,100.37
026000100400	Urban Renewal Agency	9,011,283.74	12,011,283.74	3,859,812.40	12,146,174.86	101.1%	- 134,891.12
02610000000	Ministry Of Infrastructure And Public Utilities	63,953,327.70	65,953,327.70	5,755,894.36	64,720,681.52	98.1%	1,232,646.18
026100100100	Ministry Of Infrastructure And Public Utilities	63,953,327.70	65,953,327.70	5,755,894.36	64,720,681.52	98.1%	1,232,646.18
03000000000	Law & Justice Sector	187,379,619.78	188,379,619.78	42,184,577.14	203,451,052.49	108.0%	- 15,071,432.71
03260000000	Ministry Of Justice	187,379,619.78	188,379,619.78	42,184,577.14	203,451,052.49	108.0%	- 15,071,432.71
032600100100	Ministry Of Justice	180,598,746.78	180,598,746.78	40,443,866.67	196,609,904.38	108.9%	- 16,011,157.60
032600100300	Office Of Public Defender	6,780,873.00	7,780,873.00	1,740,710.47	6,841,148.11	87.9%	939,724.89

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against	Balance (against Revised Budget)
04000000000	Regional	11,979,240.48	10,979,240.48	3,277,245.24	10,947,138.65	99.7%	32,101.83
04510000000	Ministry Of Regional and Special Duties	11,979,240.48	10,979,240.48	3,277,245.24	10,947,138.65	99.7%	32,101.83
045102100100	Ministry Of Regional and Special Duties	11,979,240.48	10,979,240.48	3,277,245.24	10,947,138.65	99.7%	32,101.83
05000000000	Social Sector	12,242,740,015.02	12,297,671,514.10	1,740,468,551.67	11,551,188,001.18	93.9%	746,483,512.92
05130000000	Ministry Of Youth And Sport Development	89,531,807.02	85,963,606.11	21,193,974.67	83,897,533.87	97.6%	2,066,072.24
051300100100	Ministry Of Youth And Sport Development	10,248,809.32	17,679,984.95	6,083,319.20	16,548,238.84	93.6%	1,131,746.11
051305200100	Ekiti State Sport Council	60,956,682.90	57,957,306.36	10,564,646.56	58,242,116.87	100.5%	- 284,810.51
051305300100	Ekiti State Office Of Disability	18,326,314.80	10,326,314.80	4,546,008.91	9,107,178.16	88.2%	1,219,136.64
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	76,821,932.42	80,821,932.42	27,152,381.40	90,447,228.77	111.9%	- 9,625,296.35
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	76,821,932.42	80,821,932.42	27,152,381.40	90,447,228.77	111.9%	- 9,625,296.35
05170000000	Ministry Of Education, Science And Technology	9,267,162,705.61	9,277,662,405.60	1,288,769,456.70	8,407,776,204.82	90.6%	869,886,200.78
051700100100	Ministry Of Education, Science And Technology	517,115,344.74	513,115,344.74	55,474,679.39	437,377,209.50	85.2%	75,738,135.24
051700100400	Ekiti State Libary Board	11,732,627.88	16,732,627.88	5,692,321.58	17,885,292.07	106.9%	- 1,152,664.19
051700100500	Education Trust Funds	14,899,330.41	15,899,330.41	5,372,353.14	16,694,438.95	105.0%	- 795,108.54
051700100600	State Universal Basic Education Board (SUBEB)	323,430,718.08	323,430,418.08	55,714,417.99	288,085,824.92	89.1%	35,344,593.16
051701000100	Agency For Adult And Non Formal Education	44,495,887.12	45,995,887.12	11,452,042.86	40,816,542.24	88.7%	5,179,344.88
051702600100	School Of Agriculture And Enterprise Agency	7,528,499.30	7,528,499.30	2,667,127.71	7,097,412.02	94.3%	431,087.28
051705300100	Ekiti State Board For Technical And Vocational Education	82,416,023.36	84,416,023.36	28,744,095.73	120,494,182.39	142.7%	- 36,078,159.03
051705400100	Ekiti State Scholarship Board	7,845,397.48	11,345,397.47	3,833,769.66	10,594,540.53	93.4%	750,856.94
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	8,121,134,514.46	1,078,653,011.90	7,331,045,720.09	90.3%	790,088,794.37
051705600200	Secondary Schools Non-Teaching Staff (TSC)	136,564,362.78	138,064,362.78	41,165,636.74	137,685,042.11	99.7%	379,320.67
05210000000	Ministry Of Health And Human Services	2,608,636,817.58	2,609,636,817.58	347,160,898.75	2,752,776,869.12	105.5%	- 143,140,051.54
052100100100	Ministry Of Health And Human Services	297,508,684.31	297,508,684.31	40,154,060.75	268,682,404.17	90.3%	28,826,280.14
052100200100	Ekiti State Health Insurance Scheme	34,018,189.48	30,018,189.48	5,037,397.43	29,323,605.64	97.7%	694,583.84
052100300100	Primary Healthcare Development	64,353,692.44	66,353,692.44	20,679,534.51	60,819,900.72	91.7%	5,533,791.72
052110200100	Hospital Management Board	2,194,071,396.18	2,194,071,396.18	275,279,995.91	2,374,477,756.22	108.2%	- 180,406,360.04
052110400100	Central Medical Stores	18,684,855.17	21,684,855.17	6,009,910.15	19,473,202.37	89.8%	2,211,652.80
05350000000	Ministry Of Environment	124,644,076.36	176,644,076.36	28,733,852.62	135,665,165.81	76.8%	40,978,910.55
053500100100	Ministry Of Environment	85,469,340.46	90,469,340.46	15,655,788.75	92,266,346.58	102.0%	- 1,797,006.12
053501600100	State Environmental Protection Agency	16,604,881.51	17,604,881.51	5,206,046.42	17,405,102.46	98.9%	199,779.05
053505300100	Ekiti State Waste Management Board	22,569,854.39	68,569,854.39	7,872,017.45	25,993,716.77	37.9%	42,576,137.62
05510000000	Ministry Of Local Government Affairs	75,942,676.03	66,942,676.03	27,457,987.53	80,624,998.79	120.4%	- 13,682,322.76
055100100100	Ministry Of Local Government Affairs	33,418,926.06	38,418,926.06	13,861,393.43	52,260,886.37	136.0%	- 13,841,960.31
055100200100	Bureau Of Chieftaincy Affairs	19,099,597.32	20,099,597.32	5,259,809.40	20,027,327.72	99.6%	72,269.60
055100300100	Bureau Of Rural And Community Development	23,424,152.65	8,424,152.65	8,336,784.70	8,336,784.70	99.0%	87,367.95

Table 6: Overhead Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	17,349,016,184.57	28,213,315,423.73	7,721,821,838.81	27,541,994,433.37	97.6%	671,320,990.36
01000000000	Administration Sector	5,660,683,385.26	7,032,503,481.80	2,524,545,581.28	6,414,412,617.38	91.2%	618,090,864.42
01110000000	Governor's Office	3,244,287,095.56	3,628,502,595.56	1,548,726,138.07	3,545,427,871.32	97.7%	83,074,724.24
011100100100	Government House And Protocol	2,175,934,982.25	2,496,984,982.25	836,098,777.00	2,392,353,608.25	95.8%	104,631,374.00
011100100200	Deputy Governor's Office	219,254,730.00	221,254,730.00	62,589,645.00	155,578,445.00	70.3%	65,676,285.00
011100200100	Special Adviser On Investment	10,000,000.00	6,000,000.00	1,500,000.00	2,250,000.00	37.5%	3,750,000.00
011100200200	Special Adviser To The Governor On Federal Matters	12,000,000.00	10,000,000.00	5,553,497.99	10,000,000.00	100.0%	-
011100200300	Special Adviser On Allied Matters	3,465,000.00	3,000,000.00	1,500,000.00	3,300,000.00	110.0%	- 300,000.00
011100200400	Special Adviser On Tertiary Institutions	1,897,500.00	3,647,500.00	725,000.00	1,850,000.00	50.7%	1,797,500.00
011100200500	Special Adviser Trade, Investment And Innovations	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100200600	Senior Special Adviser Policy, Strategy And Speeches	5,000,000.00	3,000,000.00	465,000.00	1,350,000.00	45.0%	1,650,000.00
011100200700	Special Adviser Governor Office	800,000.00	400,000.00	-	-	0.0%	400,000.00
011100200800	Special Adviser Communication And Strategy	2,000,000.00	3,000,000.00	750,000.00	2,000,000.00	66.7%	1,000,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	4,125,000.00	8,500,000.00	2,500,000.00	5,000,000.00	58.8%	3,500,000.00
011100201100	Special Adviser NGO	660,000.00	1,200,000.00	500,000.00	800,000.00	66.7%	400,000.00
011100201200	Special Assistant Protocol	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
011100201300	Senior Special Assistant National Assembly	2,400,000.00	2,000,000.00	800,000.00	1,600,000.00	80.0%	400,000.00
011100201400	Special Adviser Development Matters	20,000,000.00	5,000,000.00	1,449,500.00	2,500,000.00	50.0%	2,500,000.00
011100201500	Special Adviser On Social Investment	3,547,500.00	7,000,000.00	3,012,000.00	3,641,745.00	52.0%	3,358,255.00
011100201600	Special Adviser On Economic Matters	3,200,000.00	4,200,000.00	2,395,000.00	3,813,500.00	90.8%	386,500.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	400,000.00	1,200,000.00	450,000.00	700,000.00	58.3%	500,000.00
011100300100	Ekiti State Boundary Commission	2,640,000.00	3,540,000.00	2,400,000.00	3,500,000.00	98.9%	40,000.00
011100300200	Boundary Technical Committee	1,000,000.00	4,500,000.00	1,800,000.00	2,100,000.00	46.7%	2,400,000.00
011100400100	Ekiti State Sustainable Development Goals	4,761,300.00	5,511,300.00	3,050,000.00	4,161,400.00	75.5%	1,349,900.00
011100400200	Development Relation	1,000,000.00	1,000,000.00	240,000.00	640,000.00	64.0%	360,000.00
011100400300	CGS To LGAs Track	3,360,000.00	3,360,000.00	840,000.00	2,240,000.00	66.7%	1,120,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	10,197,000.00	23,200,000.00	1,290,600.00	8,136,500.00	35.1%	15,063,500.00
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	1,680,000.00	420,000.00	840,000.00	50.0%	840,000.00
011100600100	Ekiti State Emergency Management Agency	14,000,000.00	14,000,000.00	3,282,000.00	5,082,000.00	36.3%	8,918,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	600,000.00	300,000.00	550,000.00	91.7%	50,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	6,400,000.00	1,400,000.00	5,210,000.00	81.4%	1,190,000.00
011100700200	Supervision And Monitoring Of Projects	3,960,000.00	3,960,000.00	2,400,000.00	2,400,000.00	60.6%	1,560,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	600,000.00	350,000.00	600,000.00	100.0%	-
011100800200	Safe City	15,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011102100100	Ekiti State Liaison Office Abuja	40,494,308.88	43,494,308.88	14,365,099.50	42,826,789.49	98.5%	667,519.39
011102100200	Ekiti State Governor Lodge Abuja	3,200,000.00	3,200,000.00	1,750,000.00	2,640,000.00	82.5%	560,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
011102100300	Deputy Governor Lodge Abuja	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00	100.0%	-
011102100400	Maintenance Of Liaison Office Staff Quarters Abuja	1,200,000.00	3,200,000.00	800,000.00	1,200,000.00	37.5%	2,000,000.00
011102100500	Ekiti State Liaison Office Lagos	6,969,100.00	6,519,100.00	3,920,000.00	10,122,000.00	155.3%	- 3,602,900.00
011102100600	Ekiti State Liaison Office Akure	240,000.00	240,000.00	73,000.00	240,000.00	100.0%	-
011103300100	Ekiti State Aid Control Agency	2,079,000.00	2,079,000.00	360,000.00	710,000.00	34.2%	1,369,000.00
011101000100	Office Of Transformation And Strategy	8,547,000.00	8,547,000.00	4,670,000.00	6,890,000.00	80.6%	1,657,000.00
011101000200	Civil Service Transformation	1,617,000.00	1,617,000.00	1,120,000.00	1,260,000.00	77.9%	357,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	3,600,000.00	1,622,500.00	2,222,500.00	61.7%	1,377,500.00
011111300100	Ekiti State Pension Commission	162,808,232.31	199,058,232.31	515,467,398.58	519,867,398.58	261.2%	- 320,809,166.27
011111300200	Pension Transitional Arrangement Department	3,000,000.00	3,000,000.00	2,800,000.00	3,050,000.00	101.7%	- 50,000.00
011103700100	Muslim Pilgrim Board	15,000,000.00	5,000,000.00	100,000.00	300,000.00	6.0%	4,700,000.00
011103800100	Christian Pilgrim Board	15,051,724.12	10,051,724.12	800,000.00	1,498,500.00	14.9%	8,553,224.12
011110100100	Bureau Of Special Projects	7,000,000.00	14,500,000.00	1,000,000.00	2,000,000.00	13.8%	12,500,000.00
011110500100	Office Of The Chief Of Staff	42,240,000.00	45,240,000.00	19,700,000.00	38,400,000.00	84.9%	6,840,000.00
01111100100	Public Private Partnership	840,000.00	840,000.00	208,000.00	420,000.00	50.0%	420,000.00
011111400100	Chief Press Secretary	35,268,750.00	40,103,750.00	24,280,000.00	33,235,000.00	82.9%	6,868,750.00
01111200100	General Administration Department	347,248,968.00	373,248,968.00	13,504,120.00	248,484,085.00	66.6%	124,764,883.00
01111200200	Petroleum Product Consumer Protection Agency	1,200,000.00	3,525,000.00	1,525,000.00	3,325,000.00	94.3%	200,000.00
01111200300	Utility Service Department	1,200,000.00	1,200,000.00	200,000.00	789,400.00	65.8%	410,600.00
01111200400	Government Asset Unit	600,000.00	2,500,000.00	1,000,000.00	1,500,000.00	60.0%	1,000,000.00
01111200500	Office Of Chief Of Protocol (Scop)	5,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Secretary To The State Government	1,012,510,983.66	1,811,372,513.35	453,195,429.71	1,597,303,527.67	88.2%	214,068,985.68
016100100100	Secretary To The State Government	42,240,000.00	42,240,000.00	15,936,636.36	35,200,000.00	83.3%	7,040,000.00
016101300200	Political And Economic Affairs	825,225,983.66	1,652,412,513.35	414,035,268.17	1,485,641,327.67	89.9%	166,771,185.68
016101300300	Economic P & E	1,200,000.00	1,200,000.00	300,000.00	1,200,000.00	100.0%	-
016101300400	Political And Inter-Party	17,325,000.00	17,500,000.00	9,999,785.18	16,000,000.00	91.4%	1,500,000.00
016101300500	Quarterly Legislative Executive	600,000.00	600,000.00	250,000.00	550,000.00	91.7%	50,000.00
016101300600	Policy And Strategy	600,000.00	600,000.00	340,000.00	550,000.00	91.7%	50,000.00
016101300700	NIREC	2,145,000.00	2,145,000.00	600,000.00	1,500,000.00	69.9%	645,000.00
016101300800	Parastatals Affair Department	5,775,000.00	6,275,000.00	1,000,000.00	5,500,000.00	87.6%	775,000.00
016101700100	Cabinet And Special Services	100,000,000.00	81,000,000.00	10,162,540.00	48,877,400.00	60.3%	32,122,600.00
016101700300	Ekiti State Security Trust Fund	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101700400	Maintenance of EXCO Chamber	2,400,000.00	2,400,000.00	571,200.00	2,284,800.00	95.2%	115,200.00
011200000000	Ekiti State House Of Assembly	961,938,131.00	1,103,548,197.85	354,589,668.91	873,155,334.15	79.1%	230,392,863.70
011200100100	Ekiti State House Of Assembly	901,438,131.00	1,067,548,197.85	349,189,668.91	854,255,334.15	80.0%	213,292,863.70
011200200100	House Of Assembly Service Commission	60,500,000.00	36,000,000.00	5,400,000.00	18,900,000.00	52.5%	17,100,000.00
012300000000	Ministry Of Information And Value Orientation	142,132,950.04	231,532,950.04	119,605,844.59	204,516,884.24	88.3%	27,016,065.80
012300100100	Ministry Of Information And Value Orientation	121,882,530.00	121,882,530.00	93,234,365.00	95,274,365.00	78.2%	26,608,165.00
012300300100	Broadcasting Service Of Ekiti State	20,250,420.04	109,650,420.04	26,371,479.59	109,242,519.24	99.6%	407,900.80
012500000000	Head Of Service	208,171,950.00	168,704,950.00	25,479,000.00	132,885,500.00	78.8%	35,819,450.00
012500100100	Head Of Service	40,304,200.00	40,304,200.00	8,341,000.00	28,689,000.00	71.2%	11,615,200.00
012500500100	Public Service Coordinating Unit	2,508,000.00	2,508,000.00	720,000.00	2,280,000.00	90.9%	228,000.00
012500600100	Office Of Establishment And Service Matters	58,048,250.00	41,048,250.00	9,718,000.00	27,733,000.00	67.6%	13,315,250.00
012500600200	Establishment And Management Services	2,640,000.00	2,640,000.00	600,000.00	1,400,000.00	53.0%	1,240,000.00
012500600300	Staff Matter And Industrial Relation	1,320,000.00	1,320,000.00	300,000.00	700,000.00	53.0%	620,000.00
012500600400	Labour And Industrial Relation	16,863,500.00	25,036,500.00	4,050,000.00	20,142,000.00	80.5%	4,894,500.00
012500600500	Hosting Of Public Service Games	2,000,000.00	2,000,000.00	300,000.00	300,000.00	30.0%	700,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,960,000.00	3,960,000.00	600,000.00	2,100,000.00	53.0%	1,860,000.00
012500600700	Staff Housing Loan Board	800,000.00	800,000.00	200,000.00	300,000.00	37.5%	500,000.00
012500700100	Office Of Capacity Development And Reform	77,088,000.00	48,088,000.00	-	48,041,500.00	99.9%	46,500.00
012500700200	Training And Man Power Department	1,320,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
012500700300	Staff Development Centre	1,320,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00

Code	Adminstrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
01400000000	Ekiti State Auditor General Office	38,306,150.00	41,506,150.00	10,568,500.00	32,968,500.00	79.4%	8,537,650.00
014000100100	Ekiti State Auditor General Office	26,286,150.00	26,286,150.00	6,286,500.00	22,286,500.00	84.8%	3,999,650.00
014000100200	Pension And Grautities	660,000.00	660,000.00	200,000.00	600,000.00	90.9%	60,000.00
014000100300	Government Account Management Units	660,000.00	660,000.00	200,000.00	600,000.00	90.9%	60,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	4,200,000.00	1,200,000.00	3,600,000.00	85.7%	600,000.00
014000100500	Monitoring And Special Audit Department	1,000,000.00	1,200,000.00	200,000.00	1,000,000.00	83.3%	200,000.00
014000200100	Auditor General for Local Governments	5,500,000.00	8,500,000.00	2,500,000.00	4,882,000.00	57.4%	3,618,000.00
01450000000	Public Complaint Commission/Ombudsman	660,000.00	660,000.00	300,000.00	500,000.00	75.8%	160,000.00
014500100100	Public Complaint Commission	660,000.00	660,000.00	300,000.00	500,000.00	75.8%	160,000.00
01470000000	Ekiti State Civil Service Commission	34,000,000.00	28,000,000.00	7,852,500.00	20,675,000.00	73.8%	7,325,000.00
014700100100	Ekiti State Civil Service Commission	30,000,000.00	25,000,000.00	7,132,500.00	18,515,000.00	74.1%	6,485,000.00
014700100200	Personnel Department	2,000,000.00	1,500,000.00	360,000.00	1,080,000.00	72.0%	420,000.00
014700100300	Appointment Department	2,000,000.00	1,500,000.00	360,000.00	1,080,000.00	72.0%	420,000.00
01480000000	Ekiti State Independence Electoral Commission	18,676,125.00	18,676,125.00	4,228,500.00	6,980,000.00	37.4%	11,696,125.00
014800100100	Ekiti State Independence Electoral Commission	18,676,125.00	18,676,125.00	4,228,500.00	6,980,000.00	37.4%	11,696,125.00
02000000000	Economic Sector	10,483,062,631.23	19,875,495,173.85	4,274,325,624.20	19,722,639,083.88	99.2%	152,856,089.97
02150000000	Ministry Of Agriculture And Food Security	46,596,562.93	52,641,582.93	12,769,500.00	40,552,077.50	77.0%	12,089,505.43
021500100100	Ministry Of Agriculture And Food Security	20,400,000.00	30,000,000.00	6,807,500.00	24,935,000.00	83.1%	5,065,000.00
021510200100	Agricultural Development Programme	7,000,000.00	5,800,000.00	3,000,000.00	3,000,000.00	51.7%	2,800,000.00
021510900100	Ekiti State Forestry Commission	7,841,562.93	7,841,582.93	1,200,000.00	7,217,077.50	92.0%	624,505.43
021511000100	Fountain Marketing Agricultural Agency	3,712,500.00	3,000,000.00	500,000.00	1,500,000.00	50.0%	1,500,000.00
021511500100	Monitoring And Task Force On Forestry Activities	1,200,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
021511600100	Fadama Project	1,200,000.00	1,000,000.00	500,000.00	600,000.00	60.0%	400,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,200,000.00	1,000,000.00	300,000.00	600,000.00	60.0%	400,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	4,042,500.00	3,000,000.00	1,400,000.00	2,100,000.00	70.0%	900,000.00
02200000000	Ministry Of Finance	9,480,299,145.40	18,763,258,641.49	3,848,778,752.71	18,982,073,012.42	101.2%	- 218,814,370.93
022000100100	Ministry Of Finance	4,710,092,737.88	8,970,518,283.35	3,731,197,906.59	8,628,442,073.52	96.2%	342,076,209.83
022000100200	State Revenue And Investment	2,244,000.00	2,244,000.00	592,000.00	2,040,000.00	90.9%	204,000.00
022000100300	Fiscal Committee Secretariat	11,880,000.00	11,880,000.00	2,700,000.00	10,800,000.00	90.9%	1,080,000.00
022000100400	Expenditure Department	4,620,000.00	4,620,000.00	1,100,000.00	4,200,000.00	90.9%	420,000.00
022000100500	State Finance Department	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000100600	State Wide Revenue Committee	5,940,000.00	5,940,000.00	1,350,000.00	5,400,000.00	90.9%	540,000.00
022000100700	State Fiscal Efficiency Unit	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00	60.0%	2,000,000.00
022000100900	Sitas Related Activities	6,000,000.00	6,000,000.00	750,000.00	3,000,000.00	50.0%	3,000,000.00
022000200100	Debt Management Office	3,036,000.00	3,036,000.00	690,000.00	2,760,000.00	90.9%	276,000.00
022000700100	Office Of The Accountant General	4,432,613,016.84	9,355,146,967.46	16,927,286.12	9,978,129,066.08	106.7%	- 622,982,098.62
022000700200	Main Accounts Department	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700300	Ipsas Streering Coomittee	1,584,000.00	1,584,000.00	360,000.00	1,440,000.00	90.9%	144,000.00
022000700400	Central Pay Office	1,980,000.00	1,980,000.00	450,000.00	1,800,000.00	90.9%	180,000.00
022000700500	Management Service Department	2,970,000.00	2,970,000.00	620,000.00	2,400,000.00	80.8%	570,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,940,000.00	5,940,000.00	1,350,000.00	5,400,000.00	90.9%	540,000.00
022000700700	Funds Management	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700800	State Integrated Financial Management	3,300,000.00	3,300,000.00	750,000.00	3,000,000.00	90.9%	300,000.00
022000700900	Projects Financial Management Units	792,000.00	792,000.00	180,000.00	720,000.00	90.9%	72,000.00
022000701100	Central Internal Audit	11,708,600.00	11,708,600.00	4,500,000.00	8,390,875.00	71.7%	3,317,725.00
022000800100	Ekiti State Board Of Internal Revenue Service	234,804,340.78	334,804,340.78	75,607,560.00	286,806,327.82	85.7%	47,998,012.96
022000800200	Signage And Advertisement Agency	22,594,449.90	22,594,449.90	5,904,000.00	22,344,670.00	98.9%	249,779.90
02220000000	Ministry Of Trade And Industries	114,098,500.00	41,386,000.00	8,691,300.00	26,845,000.00	64.9%	14,541,000.00
022200100100	Ministry Of Trade And Industries	5,296,500.00	5,296,500.00	5,117,000.00	6,767,000.00	127.8%	- 1,470,500.00
022200100200	Steering Committee On Social Investment	2,062,500.00	3,000,000.00	1,000,000.00	1,750,000.00	58.3%	1,250,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,039,500.00	889,500.00	270,000.00	540,000.00	60.7%	349,500.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	4,500,000.00	6,000,000.00	889,000.00	2,608,000.00	43.5%	3,392,000.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
022201800100	State Cooperative Advisory Board	600,000.00	600,000.00	130,000.00	300,000.00	50.0%	300,000.00
022205200100	Ekiti State Investment Promotion Agency	100,000,000.00	25,000,000.00	1,135,300.00	14,580,000.00	58.3%	10,420,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
022700000000	Bureau Of Employment, Labour And Productivity	14,572,600.00	13,572,600.00	4,228,000.00	6,252,000.00	46.1%	7,320,600.00
022700100100	Bureau Of Employment, Labour And Productivity	10,000,000.00	9,000,000.00	2,500,000.00	3,900,000.00	43.3%	5,100,000.00
022700500100	Ekiti State Social Security Scheme	1,848,000.00	1,848,000.00	800,000.00	960,000.00	51.9%	888,000.00
022700600100	Human Capital Development	1,200,000.00	1,200,000.00	400,000.00	600,000.00	50.0%	600,000.00
022700700100	Job Creation And Employment Agency	1,524,600.00	1,524,600.00	528,000.00	792,000.00	51.9%	732,600.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	13,969,500.00	10,969,500.00	1,969,500.00	7,140,000.00	65.1%	3,829,500.00
022800100100	Bureau Of Information, Communication And Technology (ICT)	13,969,500.00	10,969,500.00	1,960,000.00	7,140,000.00	65.1%	3,829,500.00
023100000000	Ekiti State Electricity Board	156,180,694.50	129,053,080.25	35,787,000.00	111,361,000.00	86.3%	17,692,080.25
023100100100	Ekiti State Electricity Board	150,453,080.25	120,453,080.25	35,637,000.00	106,861,000.00	88.7%	13,592,080.25
023100100200	Monitoring Of Government House Premises/Town	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
023100100300	Ekiti State Office Of Energy Matters	5,127,614.25	8,000,000.00	-	4,200,000.00	52.5%	3,800,000.00
023300000000	Ekiti State Mineral Resources Development Agency	4,800,000.00	4,000,000.00	1,600,000.00	2,400,000.00	60.0%	1,600,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,400,000.00	2,000,000.00	800,000.00	1,200,000.00	60.0%	800,000.00
0233005100100	Mineral Resources And Environmental Committee	2,400,000.00	2,000,000.00	800,000.00	1,200,000.00	60.0%	800,000.00
023400000000	Ministry Of Works And Transportation	84,300,050.00	48,866,050.00	21,768,800.00	44,352,927.50	90.8%	4,513,122.50
023400100100	Ministry Of Works And Transportation	8,522,300.00	8,522,300.00	1,308,800.00	6,532,927.50	76.7%	1,989,372.50
023400100200	Planning Reseach And Statistics	600,000.00	600,000.00	100,000.00	300,000.00	50.0%	300,000.00
023400100300	Ekiti State Traffic Management Agency	70,743,750.00	35,743,750.00	19,040,000.00	35,240,000.00	98.6%	503,750.00
023400100400	Ekiti State Public Works Corporation	3,234,000.00	3,000,000.00	1,120,000.00	1,680,000.00	56.0%	1,320,000.00
023400100500	Department Of Public Transportation	1,200,000.00	1,000,000.00	200,000.00	600,000.00	60.0%	400,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	97,006,587.70	66,206,587.70	17,670,000.00	21,195,000.00	32.0%	45,011,587.70
023600100100	Ministry Of Arts, Culture And Tourism Development	92,206,587.70	62,206,587.70	15,600,000.00	18,545,000.00	29.8%	43,661,587.70
023600100200	Tourism Department	1,800,000.00	1,500,000.00	570,000.00	900,000.00	60.0%	600,000.00
023600100300	Council For Art and Culture	3,000,000.00	2,500,000.00	1,500,000.00	1,750,000.00	70.0%	750,000.00
023800000000	Ministry Of Budget And Economic Planning	299,047,407.59	392,975,797.93	125,307,307.00	204,085,750.00	51.9%	188,890,047.93
023800100100	Ministry Of Budget And Economic Planning	200,414,954.00	280,014,954.00	112,447,707.00	182,079,500.00	65.0%	97,935,454.00
023800100200	Multi-Lateral Department	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800100300	Project Evaluation Committee	900,000.00	900,000.00	300,000.00	525,000.00	58.3%	375,000.00
023800100400	Economic Development Council	21,166,496.00	5,000,000.00	200,000.00	375,000.00	7.5%	4,625,000.00
023800100500	Dev't. Planning & Strategy Committee	600,000.00	600,000.00	300,000.00	350,000.00	58.3%	250,000.00
023800100600	Budget Department	4,000,000.00	3,500,000.00	1,080,000.00	1,890,000.00	54.0%	1,610,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	3,000,000.00	1,165,000.00	1,811,250.00	60.4%	1,188,750.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	1,200,000.00	300,000.00	700,000.00	58.3%	500,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	3,364,000.00	1,120,000.00	1,960,000.00	58.3%	1,404,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101300	Budget Tracking And Automation	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101400	Home Grown School Feeding	2,227,500.00	3,027,500.00	1,000,000.00	1,750,000.00	57.8%	1,277,500.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	600,000.00	195,000.00	350,000.00	58.3%	250,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	900,000.00	300,000.00	525,000.00	58.3%	375,000.00
023800101700	DAWN Commission Related Activities	2,000,000.00	-	-	200,000.00	-	200,000.00
023800101800	N-Power	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800101900	Budget Reconciliation Committee	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	2,400,000.00	900,000.00	1,400,000.00	58.3%	1,000,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	3,000,000.00	-	750,000.00	25.0%	2,250,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,200,000.00	400,000.00	700,000.00	58.3%	500,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
023800102400	Project Monitoring Committee	2,400,000.00	2,800,000.00	2,370,000.00	2,770,000.00	98.9%	30,000.00
023800102500	Newly Created MDAs	36,366,957.59	60,631,843.93	-	150,000.00	0.2%	60,481,843.93
023800200100	State Bureau Of Statistics	7,837,500.00	14,837,500.00	1,229,600.00	2,300,000.00	15.5%	12,537,500.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
025000000000	Fiscal Responsibility Commission	20,000,000.00	12,000,000.00	4,500,000.00	8,942,000.00	74.5%	3,058,000.00
025000100100	Fiscal Responsibility Commission	15,000,000.00	8,000,000.00	4,000,000.00	7,992,000.00	99.9%	8,000.00
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	5,000,000.00	4,000,000.00	500,000.00	950,000.00	23.8%	3,050,000.00
025200000000	Ekiti State Water Corporation	62,943,000.00	53,443,000.00	49,696,000.00	51,296,000.00	96.0%	2,147,000.00
025200100100	Ekiti State Water Corporation	61,743,000.00	51,743,000.00	49,396,000.00	50,696,000.00	98.0%	1,047,000.00
025200100200	State Rural Water Supply And Sanitation Agency	1,200,000.00	1,700,000.00	300,000.00	600,000.00	35.3%	1,100,000.00
025300000000	Ministry Of Housing And Urban Development	59,817,833.11	83,773,583.55	6,681,913.35	72,836,296.62	86.9%	10,937,286.93
025300100100	Ministry Of Housing And Urban Development	42,897,833.11	56,771,583.55	3,691,913.35	46,795,050.97	82.4%	9,976,532.58
025300100200	Planning Permit Agency	720,000.00	720,000.00	240,000.00	360,000.00	50.0%	360,000.00
025300100300	Physical Planning And Development Matters	600,000.00	600,000.00	200,000.00	300,000.00	50.0%	300,000.00
025300100400	Deeds Registry	600,000.00	600,000.00	200,000.00	300,000.00	50.0%	300,000.00
025301000100	Ekiti State Housing Corporation	15,000,000.00	25,082,000.00	2,350,000.00	25,081,245.65	100.0%	754.35
026000000000	Bureau Of Lands	8,670,750.00	182,588,750.00	134,887,051.14	139,796,019.84	76.6%	42,792,730.16
026000100100	Bureau Of Lands	4,800,000.00	178,318,000.00	133,217,204.49	137,126,173.19	76.9%	41,191,826.81
026000100200	Office Of Surveyor General	2,070,750.00	2,070,750.00	719,846.65	1,169,846.65	56.5%	900,903.35
026000100300	Control Monitoring And Field Charting	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
026000100400	Urban Renewal Agency	1,200,000.00	1,600,000.00	800,000.00	1,200,000.00	75.0%	400,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	20,760,000.00	20,760,000.00	-	3,512,000.00	16.9%	17,248,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	10,800,000.00	10,800,000.00	-	912,000.00	8.4%	9,888,000.00
026100100200	Ekiti State Fire Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	6,000,000.00	6,000,000.00	-	2,000,000.00	33.3%	4,000,000.00
030000000000	Law & Justice Sector	122,934,900.00	157,424,900.00	20,498,304.69	134,696,200.00	85.6%	22,728,700.00
032600000000	Ministry Of Justice	122,934,900.00	157,424,900.00	20,498,304.69	134,696,200.00	85.6%	22,728,700.00
032600100100	Ministry Of Justice	114,024,900.00	150,024,900.00	19,498,304.69	131,746,200.00	87.8%	18,278,700.00
032600100200	Ekiti State Citizen's Right	2,310,000.00	2,000,000.00	800,000.00	2,000,000.00	100.0%	-
032600100300	Office Of Public Defender	3,600,000.00	3,000,000.00	-	150,000.00	5.0%	2,850,000.00
032600100400	Ekiti State Law Reform Commission	3,000,000.00	2,400,000.00	200,000.00	800,000.00	33.3%	1,600,000.00
040000000000	Regional	4,639,500.00	4,639,500.00	600,000.00	2,640,000.00	56.9%	1,999,500.00
045100000000	Ministry Of Regional and Special Duties	4,639,500.00	4,639,500.00	600,000.00	2,640,000.00	56.9%	1,999,500.00
045102100100	Ministry Of Regional and Special Duties	3,600,000.00	3,600,000.00	600,000.00	2,460,000.00	68.3%	1,140,000.00
045102100200	Serve EKS Streeting Committee	115,500.00	115,500.00	-	20,000.00	17.3%	95,500.00
045102100300	Serve EKS	924,000.00	924,000.00	-	160,000.00	17.3%	764,000.00
050000000000	Social Sector	1,077,695,768.08	1,143,252,368.08	901,852,328.64	1,267,606,532.11	110.9%	- 124,354,164.03
051300000000	Ministry Of Youth And Sport Development	68,032,375.00	58,032,375.00	9,296,050.00	32,290,175.00	55.6%	25,742,200.00
051300100100	Ministry Of Youth And Sport Development	8,142,750.00	8,142,750.00	2,514,000.00	5,892,500.00	72.4%	2,250,250.00
051305100100	Youth Development	2,029,500.00	2,029,500.00	420,000.00	840,000.00	41.4%	1,189,500.00
051305200100	Ekiti State Sport Council	39,744,275.00	25,744,275.00	-	10,545,500.00	41.0%	15,198,775.00
051305300100	Ekiti State Office Of Disability	18,115,850.00	22,115,850.00	6,362,050.00	15,012,175.00	67.9%	7,103,675.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	35,602,375.00	37,602,375.00	8,500,000.00	17,250,000.00	45.9%	20,352,375.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	27,402,375.00	27,402,375.00	3,950,000.00	10,350,000.00	37.8%	17,052,375.00
051400200100	Women Development Centre	600,000.00	600,000.00	150,000.00	300,000.00	50.0%	300,000.00
051400300100	State Child's Right Implementation	1,200,000.00	1,200,000.00	300,000.00	500,000.00	41.7%	700,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	1,200,000.00	300,000.00	600,000.00	50.0%	600,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	1,200,000.00	300,000.00	500,000.00	41.7%	700,000.00
051400600100	Gender Empowerment And Social Mobilization	4,000,000.00	6,000,000.00	3,500,000.00	5,000,000.00	83.3%	1,000,000.00

Code	Adminstrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
05170000000	Ministry Of Education, Science And Technology	595,329,417.50	642,743,417.50	773,000,135.00	875,340,035.00	136.2%	- 232,596,617.50
051700100100	Ministry Of Education, Science And Technology	505,510,317.50	512,510,317.50	729,790,635.00	806,935,635.00	157.4%	- 294,425,317.50
051700100200	Monitoring Of Public Schools	1,200,000.00	1,000,000.00	300,000.00	600,000.00	60.0%	400,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	600,000.00	150,000.00	200,000.00	33.3%	400,000.00
051700100400	Ekiti State Libabry Board	4,500,000.00	3,000,000.00	540,000.00	1,080,000.00	36.0%	1,920,000.00
051700100500	Education Trust Funds	1,386,000.00	1,200,000.00	355,000.00	961,000.00	80.1%	239,000.00
051700100600	State Universal Basic Education Board (SUBEB)	25,401,750.00	56,401,750.00	30,000,000.00	34,000,000.00	60.3%	22,401,750.00
051700100700	Subeb Staff Housing Loans Board	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
051701000100	Agency For Adult And Non Formal Education	5,100,000.00	17,000,000.00	100,000.00	300,000.00	1.8%	16,700,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,200,000.00	1,000,000.00	300,000.00	620,000.00	62.0%	380,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	22,405,350.00	22,405,350.00	3,064,500.00	14,633,400.00	65.3%	7,771,950.00
051705400100	Ekiti State Scholarship Board	3,600,000.00	9,700,000.00	600,000.00	1,200,000.00	12.4%	8,500,000.00
051705500100	Ekiti State Teaching Service Commission	17,226,000.00	15,226,000.00	7,150,000.00	13,810,000.00	90.7%	1,416,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	2,000,000.00	500,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	2,000,000.00	500,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	2,000,000.00	500,000.00	150,000.00	200,000.00	40.0%	300,000.00
051705600100	Teaching Service Commission Loans Board	600,000.00	600,000.00	-	50,000.00	8.3%	550,000.00
05210000000	Ministry Of Health And Human Services	94,234,000.00	134,234,000.00	39,802,766.28	133,709,548.07	99.6%	524,451.93
052100100100	Ministry Of Health And Human Services	13,200,000.00	13,200,000.00	3,820,000.00	6,955,000.00	52.7%	6,245,000.00
052100200100	Ekiti State Health Insurance Scheme	660,000.00	660,000.00	-	100,000.00	15.2%	560,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	660,000.00	-	100,000.00	15.2%	560,000.00
052100300100	Primary Healthcare Development	6,699,000.00	6,699,000.00	1,610,000.00	4,060,000.00	60.6%	2,639,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	660,000.00	250,000.00	300,000.00	45.5%	360,000.00
052100500100	Monitoring Of Health Centre	600,000.00	600,000.00	300,000.00	350,000.00	58.3%	250,000.00
052110200100	Hospital Management Board	70,000,000.00	110,000,000.00	33,372,766.28	121,039,548.07	110.0%	- 11,039,548.07
052110300100	Medical Mission	600,000.00	600,000.00	250,000.00	300,000.00	50.0%	300,000.00
052110400100	Central Medical Stores	1,155,000.00	1,155,000.00	200,000.00	505,000.00	43.7%	650,000.00
05350000000	Ministry Of Environment	253,986,325.08	237,128,925.08	64,651,333.36	187,216,000.04	79.0%	49,912,925.04
053500100100	Ministry Of Environment	49,569,300.00	35,179,300.00	6,018,000.00	18,036,000.00	51.3%	17,143,300.00
053500100200	Monthly Sanitation Exercise	8,002,500.00	7,000,000.00	2,750,000.00	4,850,000.00	69.3%	2,150,000.00
053500200200	Monitoring And Task Force On Forest Activities	1,200,000.00	-	500,000.00	600,000.00	-	600,000.00
053501600100	State Environmental Protection Agency	4,464,900.00	4,200,000.00	420,000.00	1,200,000.00	28.6%	3,000,000.00
053505300100	Ekiti State Waste Management Board	190,749,625.08	190,749,625.08	54,963,333.36	162,530,000.04	85.2%	28,219,625.04
05510000000	Ministry Of Local Government Affairs	30,511,275.50	33,511,275.50	6,602,044.00	21,800,774.00	65.1%	11,710,501.50
055100100100	Ministry Of Local Government Affairs	4,800,000.00	4,000,000.00	900,000.00	1,800,000.00	45.0%	2,200,000.00
055100200100	Bureau Of Chieftaincy Affairs	4,620,000.00	7,620,000.00	1,750,000.00	2,800,000.00	36.7%	4,820,000.00
055100200200	Ekiti State Council Of Obas	12,491,275.50	14,891,275.50	2,352,044.00	14,650,774.00	98.4%	240,501.50
055100300100	Bureau Of Rural And Community Development	5,000,000.00	4,000,000.00	600,000.00	950,000.00	23.8%	3,050,000.00
055100300200	Community Development	1,200,000.00	1,000,000.00	400,000.00	600,000.00	60.0%	400,000.00
055100300300	Rural Development	2,400,000.00	2,000,000.00	600,000.00	1,000,000.00	50.0%	1,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	51,663,186,739.99	45,697,073,657.67	11,712,822,439.37	36,759,993,349.72	80.4%	8,937,080,307.95
01000000000	Administration Sector	9,257,036,808.84	5,522,867,336.51	2,994,734,083.72	4,687,079,566.05	84.9%	835,787,770.46
01110000000	Governor's Office	5,631,078,529.92	2,214,909,524.44	1,448,925,240.02	1,923,242,444.05	86.8%	291,667,080.39
011100100100	Government House And Protocol	675,000,000.00	144,000,000.00	43,646,800.00	118,509,200.00	82.3%	25,490,800.00
011100100200	Deputy Governor's Office	75,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100201400	Special Adviser Development Matters	40,000,000.00	-	-	-	-	-
011100300100	Ekiti State Boundary Commission	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100400100	Ekiti State Sustainable Development Goals	500,000,000.00	15,000,000.00	3,000,000.00	15,695,425.00	104.6%	695,425.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	287,594,401.55	274,808,151.55	198,500,000.00	273,713,750.00	99.6%	1,094,401.55
011100600100	Ekiti State Emergency Management Agency	181,500,000.00	33,200,000.00	-	-	0.0%	33,200,000.00
011100700100	Ekiti State Bureau Of Public Procurement	445,000,000.00	205,000,000.00	186,587,671.80	186,587,671.80	91.0%	18,412,328.20
011102100100	Ekiti State Liaison Office Abuja	41,051,035.46	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100	Ekiti State Aid Control Agency	30,000,000.00	22,000,000.00	-	10,000,000.00	45.5%	12,000,000.00
011101000100	Office Of Transformation And Strategy	12,000,000.00	10,000,000.00	-	2,000,000.00	20.0%	8,000,000.00
011111300100	Ekiti State Pension Commission	50,000,000.00	10,000,000.00	4,148,239.00	4,148,239.00	41.5%	5,851,761.00
011111300200	Pension Transitional Arrangement Department	15,000,000.00	10,000,000.00	-	1,000,000.00	10.0%	9,000,000.00
011103700100	Muslim Pilgrim Board	3,040,817.44	-	-	-	-	-
011103800100	Christian Pilgrim Board	3,040,817.44	-	-	-	-	-
011110100100	Bureau Of Special Projects	1,870,000,000.00	900,000,000.00	739,982,529.22	782,322,158.25	86.9%	117,677,841.75
011111200100	General Administration Department	1,342,677,970.24	535,727,885.10	273,060,000.00	529,266,000.00	98.8%	6,461,885.10
011111200300	Utility Service Department	50,173,487.79	20,173,487.79	-	-	0.0%	20,173,487.79
01610000000	Secretary To The State Government	2,518,002,554.50	2,521,002,554.50	1,104,829,093.57	2,271,920,760.24	90.1%	249,081,794.26
016100100100	Secretary To The State Government	9,502,554.50	9,502,554.50	-	-	0.0%	9,502,554.50
016101300200	Political And Economic Affairs	1,000,000,000.00	940,000,000.00	1,026,712,426.90	1,026,712,426.90	109.2%	86,712,426.90
016101300400	Political And Inter-Party	64,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
016101700100	Cabinet And Special Services	1,394,500,000.00	1,519,500,000.00	78,116,666.67	1,245,208,333.34	81.9%	274,291,666.66
016101700300	Ekiti State Security Trust Fund	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01120000000	Ekiti State House Of Assembly	619,488,131.00	183,378,064.15	28,467,500.00	65,845,563.65	35.9%	117,532,500.50
011200100100	Ekiti State House Of Assembly	365,488,131.00	113,378,064.15	28,467,500.00	65,845,563.65	58.1%	47,532,500.50
011200200100	House Of Assembly Service Commission	254,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
01230000000	Ministry Of Information And Value Orientation	168,000,000.00	67,000,000.00	1,018,250.13	1,018,250.13	1.5%	65,981,749.87
012300100100	Ministry Of Information And Value Orientation	81,000,000.00	40,000,000.00	1,018,250.13	1,018,250.13	2.5%	38,981,749.87
012300300100	Broadcasting Service Of Ekiti State	87,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
01250000000	Head Of Service	146,372,429.68	53,372,429.68	-	-	0.0%	53,372,429.68
012500100100	Head Of Service	12,543,335.64	12,543,335.64	-	-	0.0%	12,543,335.64
012500600100	Office Of Establishment And Service Matters	13,303,576.31	6,303,576.31	-	-	0.0%	6,303,576.31
012500700100	Office Of Capacity Development And Reform	120,525,517.73	34,525,517.73	-	-	0.0%	34,525,517.73
01400000000	Ekiti State Auditor General Office	49,095,163.74	37,095,163.74	-	-	0.0%	37,095,163.74
014000100100	Ekiti State Auditor General Office	37,467,376.30	30,467,376.30	-	-	0.0%	30,467,376.30
014000200100	Auditor General for Local Governments	11,627,787.44	6,627,787.44	-	-	0.0%	6,627,787.44
01470000000	Ekiti State Civil Service Commission	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100	Ekiti State Civil Service Commission	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01480000000	Ekiti State Independence Electoral Commission	105,000,000.00	436,109,600.00	411,494,000.00	425,052,547.98	97.5%	11,057,052.02
014800100100	Ekiti State Independence Electoral Commission	105,000,000.00	436,109,600.00	411,494,000.00	425,052,547.98	97.5%	11,057,052.02

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
02000000000	Economic Sector	35,192,746,522.40	30,908,072,754.21	5,900,914,747.82	27,243,018,477.78	88.1%	3,665,054,276.43
02150000000	Ministry Of Agriculture And Food Security	2,055,955,924.90	1,164,729,298.86	383,978,933.57	955,149,576.77	82.0%	209,579,722.09
021500100100	Ministry Of Agriculture And Food Security	1,096,253,439.15	997,000,000.00	281,023,933.57	849,444,576.77	85.2%	147,555,423.23
021510200100	Agricultural Development Programme	129,265,284.02	10,265,284.02	2,955,000.00	5,705,000.00	55.6%	4,560,284.02
021510900100	Ekiti State Forestry Commission	119,192,196.86	30,192,196.86	-	-	0.0%	30,192,196.86
021511000100	Fountain Marketing Agricultural Agency	4,742,196.42	500,000.00	-	-	0.0%	500,000.00
021511600100	Fadama Project	700,000,000.00	120,269,009.53	100,000,000.00	100,000,000.00	83.1%	20,269,009.53
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	6,502,808.45	6,502,808.45	-	-	0.0%	6,502,808.45
02200000000	Ministry Of Finance	786,727,905.70	1,071,793,153.11	224,457,846.66	903,262,074.56	84.3%	168,531,078.55
022000100100	Ministry Of Finance	505,809,580.02	785,809,580.02	194,457,846.66	762,658,074.56	97.1%	23,151,505.46
022000700100	Office Of The Accountant General	165,501,580.31	215,501,580.31	30,000,000.00	140,604,000.00	65.2%	74,897,580.31
022000701100	Central Internal Audit	12,489,125.43	2,000,000.00	-	-	0.0%	2,000,000.00
022000800100	Ekiti State Board Of Internal Revenue Service	62,445,627.16	38,000,000.00	-	-	0.0%	38,000,000.00
022000800200	Signage And Advertisement Agency	40,481,992.78	30,481,992.78	-	-	0.0%	30,481,992.78
02220000000	Ministry Of Trade And Industries	2,148,200,000.00	660,251,495.00	273,500,000.00	298,095,786.60	45.1%	362,155,708.40
022200100100	Ministry Of Trade And Industries	115,000,000.00	47,000,000.00	40,000,000.00	42,000,000.00	89.4%	5,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	120,000,000.00	136,000,000.00	1,500,000.00	6,145,786.60	4.5%	129,854,213.40
022205200100	Ekiti State Investment Promotion Agency	185,000,000.00	135,000,000.00	-	1,500,000.00	1.1%	133,500,000.00
022205200200	Ekiti State Community and Social Development Agency	850,000,000.00	177,000,000.00	160,000,000.00	176,450,000.00	99.7%	550,000.00
022205200300	Ekiti State Social Investment Programme	878,200,000.00	165,251,495.00	72,000,000.00	72,000,000.00	43.6%	93,251,495.00
02270000000	Bureau Of Employment, Labour And Productivity	340,284,000.00	80,280,850.00	15,000,000.00	15,000,000.00	18.7%	65,280,850.00
022700100100	Bureau Of Employment, Labour And Productivity	110,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-
022700700100	Job Creation And Employment Agency	230,284,000.00	65,280,850.00	-	-	0.0%	65,280,850.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	185,000,000.00	55,000,000.00	-	39,319,783.83	71.5%	15,680,216.17
022800100100	Bureau Of Information, Communication And Technology (ICT)	185,000,000.00	55,000,000.00	-	39,319,783.83	71.5%	15,680,216.17
02290000000	Ministry Of Transport	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022905001000	Road Traffic And Inspection Management	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02310000000	Ekiti State Electricity Board	187,000,000.00	198,000,000.00	12,302,252.04	49,028,595.44	24.8%	148,971,404.56
023100100100	Ekiti State Electricity Board	177,000,000.00	178,000,000.00	12,302,252.04	49,028,595.44	27.5%	128,971,404.56
023100100300	Ekiti State Office Of Energy Matters	10,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02330000000	Ekiti State Mineral Resources Development Agency	27,617,845.19	13,617,845.19	-	400,000.00	2.9%	13,217,845.19
023300100100	Ekiti State Mineral Resources Development Agency	27,617,845.19	13,617,845.19	-	400,000.00	2.9%	13,217,845.19
02340000000	Ministry Of Works And Transportation	15,439,220,490.12	15,462,220,490.12	3,479,178,065.23	14,133,785,970.93	91.4%	1,328,434,519.19
023400100100	Ministry Of Works And Transportation	14,939,220,490.12	15,207,220,490.12	3,404,178,065.23	13,967,199,905.77	91.8%	1,240,020,584.35
023400100400	Ekiti State Public Works Corporation	500,000,000.00	255,000,000.00	75,000,000.00	166,586,065.16	65.3%	88,413,934.84
02360000000	Ministry Of Arts, Culture And Tourism Development	123,177,989.26	143,177,989.26	94,000,000.00	104,900,000.00	73.3%	38,277,989.26
023600100100	Ministry Of Arts, Culture And Tourism Development	123,177,989.26	143,177,989.26	94,000,000.00	104,900,000.00	73.3%	38,277,989.26
02380000000	Ministry Of Budget And Economic Planning	11,598,834,335.55	9,585,060,484.96	352,056,922.82	9,109,104,692.46	95.0%	475,955,792.50
023800100100	Ministry Of Budget And Economic Planning	11,433,877,833.82	9,574,103,983.23	352,056,922.82	9,109,104,692.46	95.1%	464,999,290.77
023800200100	State Bureau Of Statistics	164,956,501.73	10,956,501.73	-	-	0.0%	10,956,501.73
02500000000	Fiscal Responsibility Commission	41,500,000.00	26,500,000.00	500,000.00	1,400,000.00	5.3%	25,100,000.00
025000100100	Fiscal Responsibility Commission	41,500,000.00	26,500,000.00	500,000.00	1,400,000.00	5.3%	25,100,000.00
02520000000	Ekiti State Water Corporation	65,000,000.00	117,000,000.00	82,750,000.00	84,040,911.00	71.8%	32,959,089.00
025200100100	Ekiti State Water Corporation	50,000,000.00	110,000,000.00	82,750,000.00	84,040,911.00	76.4%	25,959,089.00
025200100200	State Rural Water Supply And Sanitation Agency	15,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
02530000000	Ministry Of Housing And Urban Development	474,011,103.18	63,224,219.21	-	13,454,358.69	21.3%	49,769,860.52
025300100100	Ministry Of Housing And Urban Development	405,000,000.00	24,000,000.00	-	13,454,358.69	56.1%	10,545,641.31
025301000100	Ekiti State Housing Corporation	69,011,103.18	39,224,219.21	-	-	0.0%	39,224,219.21
02600000000	Bureau Of Lands	1,596,216,928.50	2,199,216,928.50	979,054,727.50	1,517,304,727.50	69.0%	681,912,201.00
026000100100	Bureau Of Lands	980,912,213.50	1,332,912,213.50	177,154,727.50	708,904,727.50	53.2%	624,007,486.00
026000100200	Office Of Surveyor General	60,304,715.00	50,304,715.00	-	6,500,000.00	12.9%	43,804,715.00
026000100400	Urban Renewal Agency	555,000,000.00	816,000,000.00	801,900,000.00	801,900,000.00	98.3%	14,100,000.00
02610000000	Ministry Of Infrastructure And Public Utilities	104,000,000.00	48,000,000.00	4,136,000.00	18,772,000.00	39.1%	29,228,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	104,000,000.00	48,000,000.00	4,136,000.00	18,772,000.00	39.1%	29,228,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
03000000000	Law & Justice Sector	561,712,634.70	996,712,634.70	54,900,000.00	57,400,000.00	5.8%	939,312,634.70
03180000000	Judicial Council	110,000,000.00	750,000,000.00	54,900,000.00	54,900,000.00	7.3%	695,100,000.00
031800100100	The Judiciary	50,000,000.00	600,000,000.00	54,900,000.00	54,900,000.00	9.2%	545,100,000.00
031801100100	Ekiti State Judicial Service Commission	60,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
03260000000	Ministry Of Justice	451,712,634.70	246,712,634.70	-	2,500,000.00	1.0%	244,212,634.70
032600100100	Ministry Of Justice	399,212,634.70	229,212,634.70	-	-	0.0%	229,212,634.70
032600100300	Office Of Public Defender	52,500,000.00	17,500,000.00	-	2,500,000.00	14.3%	15,000,000.00
04000000000	Regional	150,000,000.00	88,000,000.00	4,541,786.40	10,396,786.40	11.8%	77,603,213.60
04510000000	Ministry Of Regional and Special Duties	150,000,000.00	88,000,000.00	4,541,786.40	10,396,786.40	11.8%	77,603,213.60
045102100100	Ministry Of Regional and Special Duties	150,000,000.00	88,000,000.00	4,541,786.40	10,396,786.40	11.8%	77,603,213.60
05000000000	Social Sector	6,501,690,774.05	8,181,420,932.25	2,757,731,821.43	4,762,098,519.49	58.2%	3,419,322,412.76
05130000000	Ministry Of Youth And Sport Development	179,855,940.48	96,855,940.48	7,000,000.00	9,000,000.00	9.3%	87,855,940.48
051300100100	Ministry Of Youth And Sport Development	116,177,970.24	57,677,970.24	7,000,000.00	9,000,000.00	15.6%	48,677,970.24
051305200100	Ekiti State Sport Council	25,677,970.24	15,677,970.24	-	-	0.0%	15,677,970.24
051305300100	Ekiti State Office Of Disability	38,000,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	13.7%	307,695,376.47
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	13.7%	307,695,376.47
05170000000	Ministry Of Education, Science And Technology	1,484,212,029.58	3,857,212,029.58	1,078,982,173.66	2,746,176,925.68	71.2%	1,111,035,103.90
051700100100	Ministry Of Education, Science And Technology	366,000,000.00	334,500,000.00	56,853,178.78	67,989,931.28	20.3%	266,510,068.72
051700100400	Ekiti State Libabry Board	9,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051700100500	Education Trust Funds	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	140,000,000.00	2,510,000,000.00	1,000,000,000.00	2,506,170,948.38	99.8%	3,829,051.62
051701000100	Agency For Adult And Non Formal Education	500,000.00	500,000.00	-	-	0.0%	500,000.00
051702600100	School Of Agriculture And Enterprise Agency	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702600200	Ekiti State University	80,000,000.00	-	-	-	-	-
051702600300	Bamidele Olumilua University Of Education	50,000,000.00	-	-	-	-	-
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	29,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	677,153,837.26	940,153,837.26	-	149,287,051.14	15.9%	790,866,786.12
051705300100	Ekiti State Board For Technical And Vocational Education	20,000,000.00	20,000,000.00	22,128,994.88	22,128,994.88	110.6%	-
051705400100	Ekiti State Scholarship Board	2,000,000.00	2,000,000.00	-	600,000.00	30.0%	1,400,000.00
051705500100	Ekiti State Teaching Service Commission	60,558,192.32	15,558,192.32	-	-	0.0%	15,558,192.32
05210000000	Ministry Of Health And Human Services	2,906,142,684.98	3,210,275,000.00	1,229,994,362.65	1,491,860,352.87	46.5%	1,718,414,647.13
052100100100	Ministry Of Health And Human Services	2,260,500,000.00	2,924,000,000.00	1,217,392,507.55	1,405,915,071.09	48.1%	1,518,084,928.91
052100200100	Ekiti State Health Insurance Scheme	190,500,000.00	101,500,000.00	-	-	0.0%	101,500,000.00
052100300100	Primary Healthcare Development	288,275,000.00	72,275,000.00	9,044,908.00	13,286,338.00	18.4%	58,988,662.00
052102600100	Ekiti State University Teaching Hospital	82,367,684.98	70,000,000.00	-	69,101,996.68	98.7%	898,003.32
052110200100	Hospital Management Board	70,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052110400100	Central Medical Stores	14,500,000.00	10,500,000.00	3,556,947.10	3,556,947.10	33.9%	6,943,052.90
05350000000	Ministry Of Environment	524,633,912.00	349,001,255.18	145,411,643.98	206,859,899.80	59.3%	142,141,355.38
053500100100	Ministry Of Environment	216,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
053501600100	State Environmental Protection Agency	170,881,788.00	202,249,131.18	145,411,643.98	194,044,300.80	95.9%	8,204,830.38
053505300100	Ekiti State Waste Management Board	137,752,124.00	72,752,124.00	-	12,815,599.00	17.6%	59,936,525.00
05510000000	Ministry Of Local Government Affairs	627,584,189.40	311,584,189.40	249,404,200.00	259,404,200.00	83.3%	52,179,989.40
055100100100	Ministry Of Local Government Affairs	47,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	15,584,189.40	15,584,189.40	-	-	0.0%	15,584,189.40
055100300100	Bureau Of Rural And Community Development	565,000,000.00	260,000,000.00	249,404,200.00	259,404,200.00	99.8%	595,800.00

Table 8: Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	15,513,091,184.88	11,550,904,200.52	1,862,076,773.45	10,463,336,482.09	90.6%	1,087,567,718.43
01000000000	Administration Sector	113,360,000.00	109,810,000.00	10,437,160.00	44,064,600.00	40.1%	65,745,400.00
01110000000	Governor's Office	75,050,000.00	56,000,000.00	8,887,160.00	37,414,600.00	66.8%	18,585,400.00
011100100200	Deputy Governor's Office	75,000,000.00	50,000,000.00	8,887,160.00	37,394,600.00	74.8%	12,605,400.00
011102100500	Ekiti State Liaison Office Lagos	50,000.00	6,000,000.00	-	20,000.00	0.3%	5,980,000.00
01120000000	Ekiti State House Of Assembly	15,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200200100	House Of Assembly Service Commission	15,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01230000000	Ministry Of Information And Value Orientation	16,170,000.00	38,170,000.00	-	-	0.0%	38,170,000.00
012300100100	Ministry Of Information And Value Orientation	16,170,000.00	38,170,000.00	-	-	0.0%	38,170,000.00
01250000000	Head Of Service	6,640,000.00	5,640,000.00	1,550,000.00	6,650,000.00	117.9%	-
012500600100	Office Of Establishment And Service Matters	4,000,000.00	3,000,000.00	750,000.00	4,250,000.00	141.7%	-
012500600800	Nigeria Legion	2,640,000.00	2,640,000.00	800,000.00	2,400,000.00	90.9%	240,000.00
02000000000	Economic Sector	343,596,253.12	643,596,253.12	152,201,907.02	461,237,149.36	71.7%	182,359,103.76
02200000000	Ministry Of Finance	343,596,253.12	643,596,253.12	152,201,907.02	461,237,149.36	71.7%	182,359,103.76
022000100100	Ministry Of Finance	336,096,253.12	636,096,253.12	148,118,576.68	451,737,153.36	71.0%	184,359,099.76
022000700100	Office Of The Accountant General	-	-	-	2,500,000.00	-	2,500,000.00
022000701000	Nigeria Civil Defence Corps	7,500,000.00	7,500,000.00	4,083,330.34	6,999,996.00	93.3%	500,004.00
03000000000	Law & Justice Sector	1,155,750,270.20	1,555,750,270.20	379,413,272.09	1,208,111,512.61	77.7%	347,638,757.59
03180000000	Judicial Council	1,155,750,270.20	1,555,750,270.20	379,413,272.09	1,208,111,512.61	77.7%	347,638,757.59
031800100100	The Judiciary	1,087,750,270.20	1,287,750,270.20	351,922,447.05	1,127,079,077.75	87.5%	160,671,192.45
031801100100	Ekiti State Judicial Service Commission	68,000,000.00	268,000,000.00	27,490,825.04	81,032,434.86	30.2%	186,967,565.14
04000000000	Regional	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
04510000000	Ministry Of Regional and Special Duties	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
045102100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
05000000000	Social Sector	13,860,384,661.56	9,201,747,677.20	1,300,024,434.34	8,709,923,220.12	94.7%	491,824,457.08
05130000000	Ministry Of Youth And Sport Development	94,200,000.00	87,000,000.00	33,000,000.00	84,000,000.00	96.6%	3,000,000.00
051300100200	Ekiti State United Football Club	79,200,000.00	72,000,000.00	30,000,000.00	72,000,000.00	100.0%	-
051300100300	Ekiti Queens Football Club	15,000,000.00	15,000,000.00	3,000,000.00	12,000,000.00	80.0%	3,000,000.00
05170000000	Ministry Of Education, Science And Technology	10,488,747,678.13	7,394,747,677.20	986,087,299.76	6,360,472,029.06	86.0%	1,034,275,648.14
051701000100	Agency For Adult And Non Formal Education	14,900,000.00	3,000,000.00	-	17,250,000.00	575.0%	-
051702600200	Ekiti State University	6,309,771,318.00	4,592,771,318.00	462,000,000.00	3,209,624,618.38	69.9%	1,383,146,699.62
051702600300	Bamidele Olumilua University Of Education	2,892,418,825.70	2,042,418,825.70	362,779,641.60	2,289,920,395.54	112.1%	-
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	605,257,534.43	266,257,533.50	52,074,158.16	487,869,415.14	183.2%	-
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	550,000,000.00	400,000,000.00	70,000,000.00	303,674,100.00	75.9%	96,325,900.00
051705400100	Ekiti State Scholarship Board	116,400,000.00	90,300,000.00	39,233,500.00	52,133,500.00	57.7%	38,166,500.00
05210000000	Ministry Of Health And Human Services	3,277,436,983.43	1,720,000,000.00	280,937,134.58	2,265,451,191.06	131.7%	-
052102600100	Ekiti State University Teaching Hospital	3,277,436,983.43	1,720,000,000.00	280,937,134.58	2,265,451,191.06	131.7%	-

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
2	Expenditures	109,666,376,722.61	109,666,376,722.68	26,019,973,623.04	98,679,063,215.73	90.0%	10,987,313,506.95
21	Personnel Cost	18,003,281,985.36	18,100,973,791.51	2,694,323,302.60	17,074,120,964.34	94.3%	1,026,852,827.17
2101	Salary	18,003,281,985.36	18,100,973,791.51	2,694,323,302.60	17,074,120,964.34	94.3%	1,026,852,827.17
210101	Salaries And Wages	18,003,281,985.36	18,100,973,791.51	2,694,323,302.60	17,074,120,964.34	94.3%	1,026,852,827.17
21010101	Salary	17,849,370,982.14	18,047,062,788.29	2,668,642,779.79	17,014,975,777.40	94.3%	1,032,087,010.89
21010106	Repatriation	5,930,063.46	5,930,063.46	15,530,501.69	42,115,611.62	710.2%	- 36,185,548.16
21010107	Locum/Intern	20,947,032.71	20,947,032.71	10,150,021.12	17,029,575.32	81.3%	3,917,457.39
21010108	Leaves Bonus	127,033,907.05	27,033,907.05	-	-	0.0%	27,033,907.05
22	Other Recurrent Costs	39,999,907,997.26	45,868,329,273.50	11,612,827,881.07	44,844,948,901.67	97.8%	1,023,380,371.83
2201	Social Benefits	7,137,800,627.81	6,104,109,649.25	2,028,929,268.81	6,839,617,986.21	112.0%	- 735,508,336.96
220101	Social Benefits	7,137,800,627.81	6,104,109,649.25	2,028,929,268.81	6,839,617,986.21	112.0%	- 735,508,336.96
22010101	Gratuity	718,831,059.86	354,862,166.24	412,027,555.45	689,458,638.57	194.3%	- 334,596,472.33
22010102	Pension	6,418,969,567.95	5,749,247,483.01	1,616,901,713.36	6,150,159,347.64	107.0%	- 400,911,864.63
2202	Overhead Cost	17,349,016,184.57	28,213,315,423.73	7,721,821,838.81	27,541,994,433.37	97.6%	671,320,990.36
220201	Travel& Transport - General	1,336,293,944.56	1,763,475,178.56	296,679,493.07	874,447,099.16	49.6%	889,028,079.40
22020101	Local Travel & Transport: Training	29,159,760.89	30,959,760.89	4,483,829.32	14,017,033.56	45.3%	16,942,727.33
22020102	Local Travel & Transport: Others	1,307,134,183.67	1,732,515,417.67	292,195,663.75	860,430,065.60	49.7%	872,085,352.07
220202	Utilities - General	164,181,000.00	459,501,000.00	160,294,944.48	412,748,856.40	89.8%	46,752,143.60
22020201	Electricity Charges	162,531,000.00	452,851,000.00	160,090,000.00	412,099,650.00	91.0%	40,751,350.00
22020202	Telephone Charges	200,000.00	200,000.00	120,000.00	270,000.00	135.0%	- 70,000.00
22020211	Utility Services Bill (Finance)	1,450,000.00	6,450,000.00	84,944.48	379,206.40	5.9%	6,070,793.60
220203	Materials & Supplies - General	1,186,194,273.94	1,016,209,041.67	148,893,335.32	454,499,305.05	44.7%	561,709,736.62
22020301	Office Stationeries / Computer Consumables	714,414,695.11	548,107,788.84	71,542,409.93	273,803,880.57	50.0%	274,303,908.27
22020303	Newspapers	1,000,000.00	1,000,000.00	238,500.00	715,500.00	71.6%	284,500.00
22020304	Magazines & Periodicals	8,000,000.00	6,000,000.00	-	360,000.00	6.0%	5,640,000.00
22020305	Printing Of Non Security Documents	454,419,578.83	411,326,298.83	76,130,425.39	176,895,924.48	43.0%	234,430,374.35
22020306	Printing Of Security Documents	5,200,000.00	47,214,954.00	341,000.00	1,533,000.00	3.2%	45,681,954.00
22020313	Publication And Centralization Of Advert	3,160,000.00	2,560,000.00	641,000.00	1,191,000.00	46.5%	1,369,000.00
220204	Maintenance Services - General	1,035,151,121.06	978,474,712.03	331,385,447.25	1,072,558,902.54	109.6%	- 94,084,190.51
22020401	Maintenance Of Motor Vehicle / Transport Equipment	312,525,057.41	307,737,104.53	109,302,684.72	353,520,194.33	114.9%	- 45,783,089.80
22020402	Maintenance Of Office Furniture	435,574,180.18	451,330,069.03	78,189,169.57	427,283,264.81	94.7%	24,046,804.22
22020403	Maintenance Of Office Building / Residential Qtrs	174,200,000.00	112,200,000.00	5,742,000.00	70,469,265.00	62.8%	41,730,735.00
22020404	Maintenance Of Office / It Equipments	39,851,883.47	34,207,538.47	120,351,992.96	136,986,178.40	400.5%	- 102,778,639.93
22020406	Other Maintenance Services	3,000,000.00	3,000,000.00	600,000.00	16,300,000.00	543.3%	- 13,300,000.00
22020407	Maintenance Of Speaker's House	40,000,000.00	40,000,000.00	-	25,000,000.00	62.5%	15,000,000.00
22020408	Maintenance Of Principal Officer's Lodge	30,000,000.00	30,000,000.00	17,200,000.00	43,000,000.00	143.3%	- 13,000,000.00
220205	Training - General	426,135,033.48	430,778,959.48	183,304,324.79	451,306,486.57	104.8%	- 20,527,527.09
22020501	Local Training	276,978,086.75	307,622,012.75	169,998,324.79	399,447,486.57	129.9%	- 91,825,473.82
22020502	International Training	90,108,000.00	61,108,000.00	12,450,000.00	49,074,500.00	80.3%	12,033,500.00
22020503	Conferences/Seminars & Workshop Costs-Local	1,048,946.73	4,048,946.73	-	242,000.00	6.0%	3,806,946.73
22020504	Conferences/Seminars & Workshop Costs-International	8,000,000.00	8,000,000.00	356,000.00	1,542,500.00	19.3%	6,457,500.00
22020507	Sensitization And Implementation Of 2020 budget	50,000,000.00	50,000,000.00	500,000.00	1,000,000.00	2.0%	49,000,000.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
220206	Other Services - General	9,776,809,997.11	18,792,284,223.20	4,418,988,499.81	19,089,944,878.35	101.6%	- 297,660,655.15
22020601	Security Services	4,154,450,859.42	8,184,131,134.89	3,027,614,734.80	7,374,950,901.59	90.1%	809,180,233.30
22020602	Office Rent	2,232,000.00	2,432,000.00	230,000.00	360,700.00	14.8%	2,071,300.00
22020604	Security Vote (Including Operations)	6,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
22020605	Cleaning & Fumigation Services	45,632,000.00	22,242,000.00	4,711,500.00	15,468,000.00	69.5%	6,774,000.00
22020615	Eye Intervention (Oju Ayo)	200,000.00	200,000.00	-	-	0.0%	200,000.00
22020617	Utility Services	8,000,000.00	5,000,000.00	1,229,250.00	1,729,250.00	34.6%	3,270,750.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	2,000,000.00	2,000,000.00	20,000.00	20,000.00	1.0%	1,980,000.00
22020620	Schools Sports	7,000,000.00	2,000,000.00	-	8,675,000.00	433.8%	- 6,675,000.00
22020621	National Education Programmes	50,692,467.86	50,692,467.86	70,000,000.00	70,000,000.00	138.1%	- 19,307,532.14
22020623	Feeding And Maintenance Of Special Schools	75,077,000.00	75,077,000.00	31,005,000.00	103,350,000.00	137.7%	- 28,273,000.00
22020624	Conduct Of School Examination (Including Primary School Unified Examinations)	40,102,670.82	40,102,670.82	95,176,235.00	95,176,235.00	237.3%	- 55,073,564.18
22020627	Grants To School Including Technical Colleges (To Be Administered By Sbm)	18,255,350.00	18,255,350.00	2,254,500.00	13,573,400.00	74.4%	4,681,950.00
22020628	Civil Service Annual Reports	-	-	400,000.00	600,000.00	-	- 600,000.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	183,949,999.92	183,949,999.92	53,210,000.00	159,630,000.00	86.8%	24,319,999.92
22020630	70% Retension On Igr	61,000,000.00	101,000,000.00	29,965,981.43	117,533,263.22	116.4%	- 16,533,263.22
22020633	Payment Of Students Waec And Neco	290,000,000.00	290,000,000.00	248,600,000.00	248,600,000.00	85.7%	41,400,000.00
22020634	Quality Assurance	33,138,178.82	33,138,178.82	282,209,400.00	285,809,400.00	862.5%	- 252,671,221.18
22020639	Efficiency Of The Commission	5,000,000.00	3,000,000.00	3,250,000.00	6,010,000.00	200.3%	- 3,010,000.00
22020645	10% Ekiti State Igr Contribution To The Local Government Joint Account	84,189,565.21	54,189,565.21	-	1,000,000.00	1.8%	53,189,565.21
22020648	Loan Repayment/Bank Charges/Bond Fees	4,261,403,824.43	9,231,137,775.05	-	9,888,680,079.96	107.1%	- 657,542,304.91
22020649	Actuarial Valuation	30,327,698.32	38,327,698.32	-	-	0.0%	38,327,698.32
22020650	5% Contribution To Redeemable Retirement Fund Account	58,259,292.92	58,259,292.92	-	-	0.0%	58,259,292.92
22020653	Service Delivery Summit/Seminar/Workshop	5,165,850.00	5,165,850.00	3,244,500.00	10,411,250.00	201.5%	- 5,245,400.00
22020657	Monitoring And Verification Of All Health, Education Institutions And Mdas For Scrutiny	3,094,300.00	3,094,300.00	-	-	0.0%	3,094,300.00
22020663	10% Retension On Igr	87,388,939.39	123,638,939.39	510,367,398.58	510,367,398.58	412.8%	- 386,728,459.19
22020667	Fuelling Of Generating Set	164,000,000.00	164,000,000.00	-	39,000,000.00	23.8%	125,000,000.00
22020673	Communication And Strategy	100,000,000.00	100,000,000.00	55,500,000.00	139,000,000.00	139.0%	- 39,000,000.00
220207	Consulting & Professional Services - General	205,871,464.49	336,371,464.49	136,457,243.87	364,096,233.87	108.2%	- 27,724,769.38
22020701	Financial Consulting	25,314,180.14	15,314,180.14	-	31,270,350.00	204.2%	- 15,956,169.86
22020702	Information Technology Consulting	1,500,000.00	38,000,000.00	60,727,707.00	60,727,707.00	159.8%	- 22,727,707.00
22020703	Legal Services	90,784,900.00	90,784,900.00	19,498,304.69	114,544,504.69	126.2%	- 23,759,604.69
22020709	Audit Services	20,000,000.00	23,000,000.00	8,000,000.00	8,000,000.00	34.8%	15,000,000.00
22020711	Other Consulting Services	68,272,384.35	169,272,384.35	48,231,232.18	149,553,672.18	88.4%	19,718,712.17
220208	Fuel & Lubricants - General	355,352,048.25	501,103,500.29	90,634,420.00	307,325,193.27	61.3%	193,778,307.02
22020801	Motor Vehicle Fuel Cost	185,248,968.00	280,000,000.00	38,120.00	98,165,120.00	35.1%	181,834,880.00
22020803	Plant / Generator Fuel Cost	170,103,080.25	221,103,500.29	90,596,300.00	209,160,073.27	94.6%	11,943,427.02
220209	Financial Charges - General	350,000,000.00	400,000,000.00	243,045,189.12	273,045,189.12	68.3%	126,954,810.88
22020901	Bank Charges (Other Than Interest)	350,000,000.00	400,000,000.00	243,045,189.12	273,045,189.12	68.3%	126,954,810.88
220210	Miscellaneous Expenses General	2,513,027,301.68	3,535,117,344.01	1,712,138,941.10	4,242,022,289.04	120.0%	- 706,904,945.03
22021001	Refreshment & Meals	582,515,758.40	1,359,536,306.40	672,293,479.21	1,796,789,590.28	132.2%	- 437,253,283.88
22021002	Honorarium & Sitting Allowance	301,000,000.00	401,000,000.00	282,943,800.00	473,312,500.00	118.0%	- 72,312,500.00
22021003	Publicity & Advertisements	173,276,125.70	108,428,223.45	94,749,865.00	100,327,565.00	92.5%	8,100,658.45
22021006	Postages & Courier Services	900,000.00	900,000.00	-	-	0.0%	900,000.00
22021007	Welfare Packages	802,055,066.66	1,091,685,066.80	282,548,624.96	1,293,790,522.63	118.5%	- 202,105,455.83
22021014	Annual Budget Expenses & Administration	48,414,954.00	50,000,000.00	14,160,000.00	20,067,804.00	40.1%	29,932,196.00
22021021	Special Days/Celebrations	120,000,000.00	30,000,000.00	30,000,000.00	91,483,989.00	304.9%	- 61,483,989.00
22021041	Contingency	152,217,563.81	157,126,163.81	191,091,589.67	277,609,129.62	176.7%	- 120,482,965.81
22021059	Other Service Wide Expenses	293,100,000.00	285,000,000.00	142,039,668.91	149,730,616.19	52.5%	135,269,383.81
22021062	Rentage Of Trucks And Labour	2,160,000.00	2,160,000.00	-	540,000.00	25.0%	1,620,000.00
22021063	Maintenance Of Medians (Mowers)	10,000.00	-	-	-	0.0%	10,000.00
22021064	Salaries And Entitlement Of Past Political Office Holder	37,377,833.11	49,271,583.55	2,311,913.35	38,370,572.32	77.9%	10,901,011.23

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
2203	Loans And Advances	15,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
220301	Staff Loans & Advances	15,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22030108	Housing Loans	15,500,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2204	Grants And Contributions General	15,030,194,931.76	10,811,507,947.40	1,674,724,696.77	9,939,715,828.73	91.9%	871,792,118.67
220401	Local Grants And Contributions	15,030,194,931.76	10,811,507,947.40	1,674,724,696.77	9,939,715,828.73	91.9%	871,792,118.67
22040101	Grant To Other State Governments - Current	160,360,000.00	162,310,000.00	37,520,490.34	103,064,596.00	63.5%	59,245,404.00
22040102	Grants To Parastatals And Tertiary Institution	14,869,834,931.76	10,649,197,947.40	1,637,204,206.43	9,836,651,232.73	92.4%	812,546,714.67
2205	Subsidies General	-	-	-	2,500,000.00	-	-
220501	Subsidy To Government Owned Companies & Parastatals	-	-	-	2,500,000.00	-	2,500,000.00
22050106	Subvention To Dawn	-	-	-	2,500,000.00	-	2,500,000.00
2206	Public Debt Charges	336,096,253.12	636,096,253.12	148,118,576.68	451,737,153.36	71.0%	184,359,099.76
220603	Insurance Premium	336,096,253.12	636,096,253.12	148,118,576.68	451,737,153.36	71.0%	184,359,099.76
22060301	Interest - Internal Public Debt	336,096,253.12	636,096,253.12	148,118,576.68	451,737,153.36	71.0%	184,359,099.76
2207	Transfer To Other Fund	131,300,000.00	93,300,000.00	39,233,500.00	69,383,500.00	74.4%	23,916,500.00
220701	Transfer To Other Fund	131,300,000.00	93,300,000.00	39,233,500.00	69,383,500.00	74.4%	23,916,500.00
22070101	Transfer To CDF	129,700,000.00	91,800,000.00	39,233,500.00	69,383,500.00	75.6%	22,416,500.00
22070103	Transfer To Sinking Fund	1,600,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23	Capital Expenditure	51,663,186,739.99	45,697,073,657.67	11,712,822,439.37	36,759,993,349.72	80.4%	8,937,080,307.95
2301	Fixed Assets Purchased	6,551,573,990.94	4,336,848,108.86	1,957,351,875.25	3,776,798,758.90	87.1%	560,049,349.96
230101	Purchase Of Fixed Assets - General	6,551,573,990.94	4,336,848,108.86	1,957,351,875.25	3,776,798,758.90	87.1%	560,049,349.96
23010101	Purchase / Acquisition Of Land	165,177,926.70	34,232,299.54	3,000,000.00	3,000,000.00	8.8%	31,232,299.54
23010102	Purchase Of Office Buildings	49,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23010103	Purchase Of Residential Buildings	220,000,000.00	15,000,000.00	5,026,000.00	62,078,000.00	413.9%	-
23010104	Purchase Motor Cycles	6,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010105	Purchase Of Motor Vehicles	1,882,177,970.24	2,024,615,000.00	1,248,442,426.90	1,478,217,426.90	73.0%	546,397,573.10
23010107	Purchase Of Trucks	92,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010108	Purchase Of Buses	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	450,117,370.63	274,025,517.73	16,437,863.90	29,795,866.40	10.9%	244,229,651.33
23010113	Purchase Of Computers	89,101,527.96	29,101,527.96	4,148,239.00	4,148,239.00	14.3%	24,953,288.96
23010119	Purchase Of Power Generating Set	103,000,000.00	81,000,000.00	28,467,500.00	28,467,500.00	35.1%	52,532,500.00
23010122	Purchase Of Health / Medical Equipment	186,518,212.00	64,600,000.00	-	9,000,000.00	13.9%	55,600,000.00
23010123	Purchase Of Fire Fighting Equipment	16,173,487.79	11,173,487.79	-	-	0.0%	11,173,487.79
23010124	Purchase Of Teaching / Learning Aid Equipment	129,500,000.00	82,500,000.00	51,853,178.78	51,853,178.78	62.9%	30,646,821.22
23010125	Purchase Of Library Books & Equipment	45,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010128	Purchase Of Security Communication Equipment	1,406,481,992.78	543,981,992.78	78,116,666.67	1,255,812,333.34	230.9%	-
23010129	Purchase Of Industrial Equipment	24,093,363.85	24,093,363.85	-	-	0.0%	24,093,363.85
23010135	Purchase Of Tv Transmitting Equipment	25,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	25,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23010139	Purchase Of Working Tools	183,752,124.00	62,430,094.24	1,500,000.00	34,851,599.00	55.8%	27,578,495.24
23010143	Purchase Of Equipment	1,448,480,014.99	981,094,824.97	520,360,000.00	819,574,615.48	83.5%	161,520,209.49
2302	Construction / Provision	19,322,955,546.02	20,762,341,704.48	6,270,171,496.97	18,777,818,324.05	90.4%	1,984,523,380.43
230201	Construction / Provision Of Fixed Assets - General	19,322,955,546.02	20,762,341,704.48	6,270,171,496.97	18,777,818,324.05	90.4%	1,984,523,380.43
23020101	Construction / Provision Of Office Buildings	2,621,654,159.79	4,044,426,209.05	1,798,225,255.68	3,518,490,501.39	87.0%	525,935,707.66
23020103	Construction / Provision Of Electricity	222,786,883.97	198,000,000.00	12,302,252.04	49,028,595.44	24.8%	148,971,404.56
23020104	Construction / Provision Of Housing	20,000,000.00	-	-	-	-	-
23020105	Construction / Provision Of Water Facilities	32,500,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	122,367,684.98	61,000,000.00	117,072,213.97	302,705,611.40	496.2%	-
23020107	Construction / Provision Of Public Schools	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	130,437,201.73	37,195,005.31	-	-	0.0%	37,195,005.31
23020114	Construction / Provision Of Roads	50,000,000.00	-	-	-	-	-
23020117	Construction / Provision Of Air-Port / Aerodromes	27,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020118	Construction / Provision Of Infrastructure	15,118,220,490.12	15,264,220,490.12	3,404,178,065.23	13,967,199,905.77	91.5%	1,297,020,584.35
23020119	Construction / Provision Of Recreational Facilities	220,000,000.00	200,000,000.00	96,493,710.05	96,493,710.05	48.2%	103,506,289.95
23020123	Construction Of Traffic /Street Lights	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23020124	Construction Of Markets/Parks	150,000,000.00	47,000,000.00	40,000,000.00	42,000,000.00	89.4%	5,000,000.00
23020126	Construction/Provision Of Cemeteries	2,000,000.00	-	-	-	-	-
23020127	Construction Of Ict Infrastructures	581,989,125.43	869,500,000.00	801,900,000.00	801,900,000.00	92.2%	67,600,000.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
2303	Rehabilitation / Repairs	4,789,694,067.67	4,240,952,497.52	1,605,314,725.49	2,363,785,805.30	55.7%	1,877,166,692.22
230301	Rehabilitation / Repairs Of Fixed Assets - General	4,789,694,067.67	4,240,952,497.52	1,605,314,725.49	2,363,785,805.30	55.7%	1,877,166,692.22
23030101	Rehabilitation / Repairs Of Residential Building	633,000,000.00	210,500,000.00	90,581,689.60	108,392,089.60	51.5%	102,107,910.40
23030102	Rehabilitation / Repairs - Electricity	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030103	Rehabilitation / Repairs - Housing	1,505,912,213.50	2,405,912,213.50	1,015,843,317.95	1,065,843,317.95	44.3%	1,340,068,895.55
23030104	Rehabilitation / Repairs - Water Facilities	26,000,000.00	103,000,000.00	82,750,000.00	84,040,911.00	81.6%	18,959,089.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	228,775,000.00	25,775,000.00	9,044,908.00	10,794,238.00	41.9%	14,980,762.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	100,000,000.00	-	17,826,010.13	17,826,010.13	-	17,826,010.13
23030112	Rehabilitation / Repairs - Agricultural Facilities	1,125,518,723.17	987,265,284.02	283,978,933.57	855,149,576.77	86.6%	132,115,707.25
23030113	Rehabilitation / Repairs - Roads	491,000,000.00	261,000,000.00	75,000,000.00	166,586,065.16	63.8%	94,413,934.84
23030117	Rehabilitation / Repairs - Infrastructures	85,000,000.00	45,000,000.00	26,732,919.14	26,732,919.14	59.4%	18,267,080.86
23030121	Rehabilitation / Repairs Of Office Buildings	564,488,131.00	182,500,000.00	3,556,947.10	28,420,677.55	15.6%	154,079,322.45
2304	Preservation Of The Environment	184,000,000.00	318,249,131.18	179,694,667.85	228,327,324.67	71.7%	89,921,806.51
230401	Preservation Of The Environment - General	184,000,000.00	318,249,131.18	179,694,667.85	228,327,324.67	71.7%	89,921,806.51
23040101	Tree Planting	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
23040102	Erosion & Flood Control	150,000,000.00	302,249,131.18	179,694,667.85	228,327,324.67	75.5%	73,921,806.51
23040103	Wildlife Conservation	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
23040104	Industrial Pollution Prevention & Control	10,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23040105	Water Pollution Prevention & Control	16,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2305	Other Capital Projects	20,814,963,135.36	16,038,682,215.63	1,700,289,673.81	11,613,263,136.80	72.4%	4,425,419,078.83
230501	Acquisition Of Non Tangible Assets	20,814,963,135.36	16,038,682,215.63	1,700,289,673.81	11,613,263,136.80	72.4%	4,425,419,078.83
23050101	Research And Development	1,504,203,553.55	686,975,727.19	261,964,179.65	358,211,038.34	52.1%	328,764,688.85
23050102	Computer Software Acquisition	484,770,952.61	415,770,952.61	55,000,000.00	165,349,249.87	39.8%	250,421,702.74
23050103	Monitoring And Evaluation	9,275,377,833.82	6,243,877,915.00	18,921,775.00	5,768,751,279.64	92.4%	475,126,635.36
23050104	Anniversaries/Celebrations	16,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
23050105	Economic Empowerment	1,197,046,017.61	801,811,617.61	59,924,700.00	87,270,862.79	10.9%	714,540,754.82
23050106	Disaster Management and control	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050107	Margin For Increases In Costs	3,227,144,015.87	4,621,886,524.79	640,514,769.48	3,500,505,388.23	75.7%	1,121,381,136.56
23050108	Disaster Management	700,000.00	700,000.00	-	-	0.0%	700,000.00
23050110	Household Nutrition And Food Security / Horticulure	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Television Farming Programme	1,175,000.00	1,175,000.00	-	-	0.0%	1,175,000.00
23050112	Conduct Of Agricultural Production Survey (APS)	700,000,000.00	120,269,009.53	100,000,000.00	100,000,000.00	83.1%	20,269,009.53
23050114	Advocacy, Monitoring & Sensitization Programme	425,000,000.00	157,000,000.00	10,618,250.13	20,618,250.13	13.1%	136,381,749.87
23050115	Consultancy Fees	420,000,000.00	697,000,000.00	54,369,405.91	573,562,774.16	82.3%	123,437,225.84
23050119	Design Of Commercial, Industrial And Residentail Layouts	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23050120	Urban Renewal Programmes And Development Control	978,804,715.00	1,330,804,715.00	176,154,727.50	709,404,727.50	53.3%	621,399,987.50
23050121	Review & Compilation Of Laws Of Ekiti State	378,702,757.17	208,702,757.17	1,000,000.00	1,000,000.00	0.5%	207,702,757.17
23050132	Intervention Fund	545,381,788.00	268,000,000.00	239,404,200.00	239,404,200.00	89.3%	28,595,800.00
23050133	Printing And Publication	197,956,501.73	45,456,501.73	400,000.00	400,000.00	0.9%	45,056,501.73
23050135	Insurance Cost	164,500,000.00	80,500,000.00	-	-	0.0%	80,500,000.00
23050137	Training	52,000,000.00	21,000,000.00	-	1,410,000.00	6.7%	19,590,000.00
23050139	Statistical Plan	20,000,000.00	-	-	-	-	-
23050140	State Data Bank	25,000,000.00	500,000.00	-	-	0.0%	500,000.00
23050141	Grant	928,200,000.00	231,251,495.00	72,000,000.00	73,500,000.00	31.8%	157,751,495.00
23050144	Computerization Of Ministry's Activities	24,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23050150	Accommodation	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23050151	Policy Programme	26,000,000.00	-	-	-	-	-
23050153	Conferences/Seminars & Workshop Costs	68,000,000.00	37,000,000.00	10,017,666.14	13,875,366.14	37.5%	23,124,633.86
23050155	Intervention Fund For Special Project	100,000,000.00	-	-	-	-	-

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ekiti State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	109,666,376,722.61	109,666,376,722.68	26,019,973,623.04	98,679,063,215.73	90.0%	10,987,313,506.95
701	General Public Service	37,536,698,362.92	44,837,474,084.94	9,299,072,490.05	42,451,531,602.26	94.7%	2,385,942,482.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,388,198,108.06	27,743,771,010.81	6,728,414,049.48	26,660,564,416.29	96.1%	1,083,206,594.52
70111	Executive Organ and Legislative Organs	6,831,347,772.40	6,541,565,959.94	2,227,931,071.53	5,634,677,870.24	86.1%	906,888,089.70
70112	Financial and Fiscal Affairs	11,556,850,335.66	21,202,205,050.87	4,500,482,977.95	21,025,886,546.05	99.2%	176,318,504.82
7013	General Services	19,001,241,273.93	16,953,544,093.21	2,543,663,505.38	15,695,330,217.54	92.6%	1,258,213,875.67
70131	General Personnel Services	6,740,488,458.48	6,659,082,365.17	2,008,802,184.69	6,127,379,841.71	92.0%	531,702,523.46
70132	Overall Planning and Statistical Services	12,026,077,607.71	10,107,232,147.46	503,610,256.71	9,427,059,473.46	93.3%	680,172,674.00
70133	Other General Services	234,675,207.74	187,229,580.58	31,251,063.98	140,890,902.37	75.3%	46,338,678.21
7017	Public Debt Transactions	5,809,580.02	5,809,580.02	-	-	0.0%	5,809,580.02
70171	Public Debt Transactions	5,809,580.02	5,809,580.02	-	-	0.0%	5,809,580.02
7018	Transfer of a General Character between Different Levels of Government	141,449,400.90	134,349,400.90	26,994,935.19	95,636,968.43	71.2%	38,712,432.47
70181	Transfer of a General Character between Different Levels of Government	141,449,400.90	134,349,400.90	26,994,935.19	95,636,968.43	71.2%	38,712,432.47
703	Public Order and Safety	2,056,877,424.68	2,915,367,424.68	501,879,484.26	1,613,658,761.10	55.4%	1,301,708,663.58
7031	Police Services	28,740,000.00	16,140,000.00	4,883,330.34	9,549,996.00	59.2%	6,590,004.00
70311	State Expenditure to Support Police Services	28,740,000.00	16,140,000.00	4,883,330.34	9,549,996.00	59.2%	6,590,004.00
7032	Fire Protection Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
70321	Fire Protection Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
7033	Justice & Law Courts	2,024,177,424.68	2,895,267,424.68	496,996,153.92	1,603,508,765.10	55.4%	1,291,758,659.58
70331	Justice & Law Courts	2,024,177,424.68	2,895,267,424.68	496,996,153.92	1,603,508,765.10	55.4%	1,291,758,659.58
704	Economic Affairs	24,347,377,993.99	20,764,508,985.00	5,397,649,654.82	18,122,442,341.01	87.3%	2,642,066,643.99
7041	General Economic, Commercial and Labour Affairs	1,782,875,165.82	956,376,265.82	303,586,883.91	620,897,543.54	64.9%	335,478,722.28
70411	General Economic and Commercial Affairs	1,732,875,165.82	956,376,265.82	303,586,883.91	620,897,543.54	64.9%	335,478,722.28
70412	General Labour Affairs	50,000,000.00	-	-	-	-	-
7042	Agriculture, Forestry, Fishing and Hunting	2,657,973,305.81	1,897,360,524.17	510,387,174.48	1,624,502,163.59	85.6%	272,858,360.58
70421	Agriculture	2,590,538,835.46	1,817,126,033.82	484,299,695.35	1,546,254,198.83	85.1%	270,871,834.99
70422	Forestry	67,434,470.35	80,234,490.35	26,087,479.13	78,247,964.76	97.5%	1,986,525.59
7043	Fuel and Energy	447,566,192.78	410,791,370.43	63,355,525.12	232,203,546.37	56.5%	178,587,824.06
70435	Electricity	447,566,192.78	410,791,370.43	63,355,525.12	232,203,546.37	56.5%	178,587,824.06
7044	Mining, Manufacturing and Construction	19,096,050,942.88	17,221,365,950.77	4,389,012,936.11	15,437,487,550.14	89.6%	1,783,878,400.63
70441	State Support to Mining Resources other than mineral fuels	21,249,735.72	15,449,735.72	5,418,086.74	13,503,896.71	87.4%	1,945,839.01
70443	Construction	19,074,801,207.16	17,205,916,215.05	4,383,594,849.37	15,423,983,653.43	89.6%	1,781,932,561.62
7045	Transport	121,795,493.89	67,797,981.00	28,849,407.12	69,401,690.55	102.4%	-
70451	Road Transport	121,795,493.89	67,797,981.00	28,849,407.12	69,401,690.55	102.4%	-
7046	Communication	88,521,058.36	52,521,058.36	7,887,728.08	31,749,846.82	60.5%	20,771,211.54
70460	Communication	88,521,058.36	52,521,058.36	7,887,728.08	31,749,846.82	60.5%	20,771,211.54
7047	Other Industries	124,977,989.26	144,677,989.26	94,570,000.00	105,800,000.00	73.1%	38,877,989.26
70473	Tourism	124,977,989.26	144,677,989.26	94,570,000.00	105,800,000.00	73.1%	38,877,989.26
7048	R&D Economic Affairs	27,617,845.19	13,617,845.19	-	400,000.00	2.9%	13,217,845.19
70484	R&D Mining, Manufacturing and Construction	27,617,845.19	13,617,845.19	-	400,000.00	2.9%	13,217,845.19

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
705	Environmental Protection	938,580,362.97	774,197,767.22	240,731,943.32	531,156,771.16	68.6%	243,040,996.06
7051	Waste Management	534,420,791.47	545,520,734.65	211,416,994.79	401,433,616.61	73.6%	144,087,118.04
70511	Waste Management	534,420,791.47	545,520,734.65	211,416,994.79	401,433,616.61	73.6%	144,087,118.04
7054	Protection of Biodiversity and Landscape	379,159,571.50	228,677,032.57	29,314,948.53	129,723,154.55	56.7%	98,953,878.02
70541	Protection of Biodiversity and Landscape	379,159,571.50	228,677,032.57	29,314,948.53	129,723,154.55	56.7%	98,953,878.02
7055	R&D Environmental Protection	25,000,000.00	-	-	-	-	-
70551	R&D Environmental Protection	25,000,000.00	-	-	-	-	-
706	Housing and Community Amenities	3,855,783,543.13	3,749,870,409.64	1,674,345,718.46	2,790,851,519.62	74.4%	959,018,890.02
7061	Housing Development	885,800,133.65	313,969,000.12	46,990,900.61	295,091,167.92	94.0%	18,877,832.20
70611	Housing Development	885,800,133.65	313,969,000.12	46,990,900.61	295,091,167.92	94.0%	18,877,832.20
7062	Community Development	1,481,512,818.01	1,564,930,818.01	1,263,996,345.61	1,346,339,257.17	86.0%	218,591,560.84
70621	Community Development	1,481,512,818.01	1,564,930,818.01	1,263,996,345.61	1,346,339,257.17	86.0%	218,591,560.84
7063	Water Supply	507,558,377.97	538,058,378.01	186,203,744.74	440,516,367.03	81.9%	97,542,010.98
70631	Water Supply	507,558,377.97	538,058,378.01	186,203,744.74	440,516,367.03	81.9%	97,542,010.98
7066	Housing and Community Amenities N. E. C	980,912,213.50	1,332,912,213.50	177,154,727.50	708,904,727.50	53.2%	624,007,486.00
70661	Housing and Community Amenities N. E. C	980,912,213.50	1,332,912,213.50	177,154,727.50	708,904,727.50	53.2%	624,007,486.00
707	Health	9,705,587,020.42	7,994,982,351.08	1,950,329,320.42	7,142,377,376.26	89.3%	852,604,974.82
7071	Medical Products, Appliances and Equipment	198,879,000.00	59,579,000.00	3,916,947.10	14,266,947.10	23.9%	45,312,052.90
70711	Pharmaceutical Products	46,579,000.00	34,579,000.00	3,916,947.10	14,266,947.10	41.3%	20,312,052.90
70712	Other Medical Products	152,300,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7072	Outpatient Services	82,367,684.98	70,000,000.00	-	69,101,996.68	98.7%	898,003.32
70722	Specialized Medical Services	82,367,684.98	70,000,000.00	-	69,101,996.68	98.7%	898,003.32
7073	Hospital Services	704,257,534.43	303,257,533.50	52,074,158.16	487,869,415.14	160.9%	- 184,611,881.64
70731	General Hospital Services	70,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
70732	Specialized Hospital Services	634,257,534.43	271,257,533.50	52,074,158.16	487,869,415.14	179.9%	- 216,611,881.64
7074	Public Health Services	8,720,082,801.01	7,562,145,817.58	1,894,338,215.16	6,571,139,017.34	86.9%	991,006,800.24
70741	Public Health Services	8,720,082,801.01	7,562,145,817.58	1,894,338,215.16	6,571,139,017.34	86.9%	991,006,800.24
708	Recreation, Culture and Religion	2,201,317,724.10	1,477,598,388.31	332,826,779.88	824,192,142.49	55.8%	653,406,245.82
7081	Recreational and Sporting Services	357,177,957.70	271,909,756.79	59,581,965.76	185,068,355.71	68.1%	86,841,401.08
70811	Recreational and Sporting Services	357,177,957.70	271,909,756.79	59,581,965.76	185,068,355.71	68.1%	86,841,401.08
7082	Cultural Services	151,740,119.78	124,240,119.78	29,220,590.41	79,322,489.06	63.8%	44,917,630.72
70821	Cultural Services	151,740,119.78	124,240,119.78	29,220,590.41	79,322,489.06	63.8%	44,917,630.72
7083	Broadcasting and Publishing Services	855,995,615.42	686,395,615.42	190,919,039.21	489,390,354.96	71.3%	197,005,260.46
70831	Broadcasting and Publishing Services	855,995,615.42	686,395,615.42	190,919,039.21	489,390,354.96	71.3%	197,005,260.46
7084	Religious and Other Community Services	57,142,013.59	38,560,378.71	6,165,743.36	21,613,801.62	56.1%	16,946,577.09
70841	Religious and Other Community Services	57,142,013.59	38,560,378.71	6,165,743.36	21,613,801.62	56.1%	16,946,577.09
7086	Recreation, Culture and Religion N. E. C	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	13.7%	307,695,376.47
70861	Recreation, Culture and Religion N. E. C	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	13.7%	307,695,376.47
709	Education	20,841,161,828.31	20,515,075,828.30	3,988,900,488.97	17,579,559,954.50	85.7%	2,935,515,873.80
7091	Pre-Primary and Primary Education	140,000,000.00	2,510,000,000.00	1,000,000,000.00	2,506,170,948.38	99.8%	3,829,051.62
70912	Primary Education	140,000,000.00	2,510,000,000.00	1,000,000,000.00	2,506,170,948.38	99.8%	3,829,051.62
7092	Secondary Education	143,164,362.78	140,164,362.78	41,815,636.74	138,635,042.11	98.9%	1,529,320.67
70921	Junior Secondary	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
70922	Senior Secondary	142,564,362.78	139,564,362.78	41,615,636.74	138,285,042.11	99.1%	1,279,320.67
7093	Post-Secondary and Non Tertiary Education	189,817,260.48	193,317,260.48	65,489,633.47	215,623,119.51	111.5%	- 22,305,859.03
70931	Post-Secondary and Non Tertiary Education	189,817,260.48	193,317,260.48	65,489,633.47	215,623,119.51	111.5%	- 22,305,859.03
7094	Tertiary Education	10,559,343,980.96	7,975,343,980.96	894,779,641.60	5,952,506,165.06	74.6%	2,022,837,815.90
70941	First Stage of Tertiary Education	4,169,572,662.96	3,382,572,662.96	432,779,641.60	2,742,881,546.68	81.1%	639,691,116.28
70942	Second Stage of Tertiary Education	6,389,771,318.00	4,592,771,318.00	462,000,000.00	3,209,624,618.38	69.9%	1,383,146,699.62
7095	Education Not Definable by Level	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70951	Education Not Definable by Level	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7096	Subsidiary Services to Education	9,753,603,596.21	9,657,017,596.20	1,980,583,255.58	8,747,659,387.37	90.6%	909,358,208.83
70961	Subsidiary Services to Education	9,753,603,596.21	9,657,017,596.20	1,980,583,255.58	8,747,659,387.37	90.6%	909,358,208.83
7097	R&D Education	25,232,627.88	24,232,627.88	6,232,321.58	18,965,292.07	78.3%	5,267,335.81
70971	R&D Education	25,232,627.88	24,232,627.88	6,232,321.58	18,965,292.07	78.3%	5,267,335.81

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
710	Social Protection	8,182,992,462.10	6,637,301,483.51	2,634,237,742.86	7,623,292,747.33	114.9%	- 985,991,263.82
7101	Sickness and Disability	74,442,164.80	55,942,164.80	10,908,058.91	24,119,353.16	43.1%	31,822,811.64
71012	Disability	74,442,164.80	55,942,164.80	10,908,058.91	24,119,353.16	43.1%	31,822,811.64
7102	Old Age	7,421,733,356.91	6,377,292,378.32	2,564,254,003.51	7,419,372,489.56	116.3%	- 1,042,080,111.24
71021	Old Age	7,421,733,356.91	6,377,292,378.32	2,564,254,003.51	7,419,372,489.56	116.3%	- 1,042,080,111.24
7104	Family and Children	112,424,307.42	118,424,307.42	35,652,381.40	107,697,228.77	90.9%	10,727,078.65
71041	Family and Children	112,424,307.42	118,424,307.42	35,652,381.40	107,697,228.77	90.9%	10,727,078.65
7105	Unemployment	574,392,632.97	85,642,632.97	23,423,299.04	72,103,675.84	84.2%	13,538,957.13
71051	Unemployment	574,392,632.97	85,642,632.97	23,423,299.04	72,103,675.84	84.2%	13,538,957.13

Table 11: Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	25,141,082,613.17	24,205,083,440.76	4,723,252,571.41	23,913,738,950.55	98.8%	291,344,490.21
701	General Public Service	3,512,453,342.14	3,529,484,271.82	558,869,876.70	3,456,207,950.63	97.9%	73,276,321.19
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,369,776,742.88	1,375,908,295.57	225,541,689.23	1,200,953,781.63	87.3%	174,954,513.94
70111	Executive Organ and Legislative Organs	847,891,587.88	851,338,796.02	141,566,059.13	722,520,977.72	84.9%	128,817,818.30
70112	Financial and Fiscal Affairs	521,885,155.00	524,569,499.55	83,975,630.10	478,432,803.91	91.2%	46,136,695.64
7013	General Services	2,073,514,985.79	2,077,714,362.79	310,573,252.28	2,168,539,200.57	104.4%	- 90,824,837.78
70131	General Personnel Services	1,798,689,540.64	1,794,888,917.64	253,576,161.41	1,914,679,267.20	106.7%	- 119,790,349.56
70132	Overall Planning and Statistical Services	117,595,864.57	123,595,864.57	26,146,026.89	113,569,031.00	91.9%	10,026,833.57
70133	Other General Services	157,229,580.58	159,229,580.58	30,851,063.98	140,290,902.37	88.1%	18,938,678.21
7018	Transfer of a General Character between Different Levels of Government	69,161,613.46	75,861,613.46	22,754,935.19	86,714,968.43	114.3%	- 10,853,354.97
70181	Transfer of a General Character between Different Levels of Government	69,161,613.46	75,861,613.46	22,754,935.19	86,714,968.43	114.3%	- 10,853,354.97
703	Public Order and Safety	187,379,619.78	188,379,619.78	42,184,577.14	203,451,052.49	108.0%	- 15,071,432.71
7033	Justice & Law Courts	187,379,619.78	188,379,619.78	42,184,577.14	203,451,052.49	108.0%	- 15,071,432.71
70331	Justice & Law Courts	187,379,619.78	188,379,619.78	42,184,577.14	203,451,052.49	108.0%	- 15,071,432.71
704	Economic Affairs	1,393,165,092.86	1,436,086,709.16	207,739,874.76	1,266,455,130.79	88.2%	169,631,578.37
7041	General Economic, Commercial and Labour Affairs	211,196,821.59	211,196,821.59	30,080,983.91	185,737,839.71	87.9%	25,458,981.88
70411	General Economic and Commercial Affairs	211,196,821.59	211,196,821.59	30,080,983.91	185,737,839.71	87.9%	25,458,981.88
7042	Agriculture, Forestry, Fishing and Hunting	674,613,014.84	710,181,839.24	113,638,740.91	628,800,509.32	88.5%	81,381,329.92
70421	Agriculture	616,220,107.42	638,788,931.82	89,151,261.78	558,369,622.06	87.4%	80,419,309.76
70422	Forestry	58,392,907.42	71,392,907.42	24,487,479.13	70,430,887.26	98.7%	962,020.16
7043	Fuel and Energy	73,985,498.28	78,338,290.18	15,416,273.08	70,113,950.93	89.5%	8,224,339.25
70435	Electricity	73,985,498.28	78,338,290.18	15,416,273.08	70,113,950.93	89.5%	8,224,339.25
7044	Mining, Manufacturing and Construction	379,766,455.90	399,763,968.79	32,866,741.66	323,031,293.46	80.8%	76,732,675.33
70441	State Support to Mining Resources other than mineral fuels	16,449,735.72	11,449,735.72	3,818,086.74	11,103,896.71	97.0%	345,839.01
70443	Construction	363,316,720.18	388,314,233.07	29,048,654.92	311,927,396.75	80.3%	76,386,836.32
7045	Transport	31,051,743.89	12,054,231.00	9,809,407.12	34,161,690.55	283.4%	- 22,107,459.55
70451	Road Transport	31,051,743.89	12,054,231.00	9,809,407.12	34,161,690.55	283.4%	- 22,107,459.55
7046	Communication	22,551,558.36	24,551,558.36	5,927,728.08	24,609,846.82	100.2%	- 58,288.46
70460	Communication	22,551,558.36	24,551,558.36	5,927,728.08	24,609,846.82	100.2%	- 58,288.46
705	Environmental Protection	120,360,125.89	173,467,586.96	27,086,965.98	131,448,871.32	75.8%	42,018,715.64
7051	Waste Management	22,569,854.39	68,569,854.39	7,872,017.45	25,993,716.77	37.9%	42,576,137.62
70511	Waste Management	22,569,854.39	68,569,854.39	7,872,017.45	25,993,716.77	37.9%	42,576,137.62
7054	Protection of Biodiversity and Landscape	97,790,271.50	104,897,732.57	19,214,948.53	105,455,154.55	100.5%	- 557,421.98
70541	Protection of Biodiversity and Landscape	97,790,271.50	104,897,732.57	19,214,948.53	105,455,154.55	100.5%	- 557,421.98
706	Housing and Community Amenities	602,282,178.34	601,982,178.38	122,754,040.07	532,334,219.57	88.4%	69,647,958.81
7061	Housing Development	141,971,197.36	151,971,197.36	32,282,987.26	143,722,512.61	94.6%	8,248,684.75
70611	Housing Development	141,971,197.36	151,971,197.36	32,282,987.26	143,722,512.61	94.6%	8,248,684.75
7062	Community Development	90,695,603.01	87,395,603.01	36,713,308.07	83,432,250.93	95.5%	3,963,352.08
70621	Community Development	90,695,603.01	87,395,603.01	36,713,308.07	83,432,250.93	95.5%	3,963,352.08
7063	Water Supply	369,615,377.97	362,615,378.01	53,757,744.74	305,179,456.03	84.2%	57,435,921.98
70631	Water Supply	369,615,377.97	362,615,378.01	53,757,744.74	305,179,456.03	84.2%	57,435,921.98
707	Health	2,608,636,817.58	2,609,636,817.58	347,160,898.75	2,752,776,869.12	105.5%	- 143,140,051.54
7074	Public Health Services	2,608,636,817.58	2,609,636,817.58	347,160,898.75	2,752,776,869.12	105.5%	- 143,140,051.54
70741	Public Health Services	2,608,636,817.58	2,609,636,817.58	347,160,898.75	2,752,776,869.12	105.5%	- 143,140,051.54

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
708	Recreation, Culture and Religion	435,440,344.27	419,372,143.36	98,929,244.02	418,588,366.98	99.8%	783,776.38
7081	Recreational and Sporting Services	71,205,492.22	75,637,291.31	16,647,965.76	74,790,355.71	98.9%	846,935.60
70811	Recreational and Sporting Services	71,205,492.22	75,637,291.31	16,647,965.76	74,790,355.71	98.9%	846,935.60
7082	Cultural Services	56,533,532.08	59,533,532.08	12,120,590.41	59,027,489.06	99.1%	506,043.02
70821	Cultural Services	56,533,532.08	59,533,532.08	12,120,590.41	59,027,489.06	99.1%	506,043.02
7083	Broadcasting and Publishing Services	286,692,665.38	260,692,665.38	64,894,944.49	264,955,220.59	101.6%	- 4,262,555.21
70831	Broadcasting and Publishing Services	286,692,665.38	260,692,665.38	64,894,944.49	264,955,220.59	101.6%	- 4,262,555.21
7084	Religious and Other Community Services	21,008,654.59	23,508,654.59	5,265,743.36	19,815,301.62	84.3%	3,693,352.97
70841	Religious and Other Community Services	21,008,654.59	23,508,654.59	5,265,743.36	19,815,301.62	84.3%	3,693,352.97
709	Education	8,943,731,987.53	8,954,231,987.52	1,233,055,038.71	8,119,690,379.90	90.7%	834,541,607.62
7092	Secondary Education	136,564,362.78	138,064,362.78	41,165,636.74	137,685,042.11	99.7%	379,320.67
70922	Senior Secondary	136,564,362.78	138,064,362.78	41,165,636.74	137,685,042.11	99.7%	379,320.67
7093	Post-Secondary and Non Tertiary Education	126,911,910.48	130,411,910.48	40,196,138.59	161,310,724.63	123.7%	- 30,898,814.15
70931	Post-Secondary and Non Tertiary Education	126,911,910.48	130,411,910.48	40,196,138.59	161,310,724.63	123.7%	- 30,898,814.15
7096	Subsidiary Services to Education	8,668,523,086.39	8,669,023,086.38	1,146,000,941.80	7,802,809,321.09	90.0%	866,213,765.29
70961	Subsidiary Services to Education	8,668,523,086.39	8,669,023,086.38	1,146,000,941.80	7,802,809,321.09	90.0%	866,213,765.29
7097	R&D Education	11,732,627.88	16,732,627.88	5,692,321.58	17,885,292.07	106.9%	- 1,152,664.19
70971	R&D Education	11,732,627.88	16,732,627.88	5,692,321.58	17,885,292.07	106.9%	- 1,152,664.19
710	Social Protection	7,337,633,104.79	6,292,442,126.20	2,085,472,055.28	7,032,786,109.75	111.8%	- 740,343,983.55
7101	Sickness and Disability	18,326,314.80	10,326,314.80	4,546,008.91	9,107,178.16	88.2%	1,219,136.64
71012	Disability	18,326,314.80	10,326,314.80	4,546,008.91	9,107,178.16	88.2%	1,219,136.64
7102	Old Age	7,195,925,124.60	6,157,234,146.01	2,041,838,365.93	6,891,306,851.98	111.9%	- 734,072,705.97
71021	Old Age	7,195,925,124.60	6,157,234,146.01	2,041,838,365.93	6,891,306,851.98	111.9%	- 734,072,705.97
7104	Family and Children	76,821,932.42	80,821,932.42	27,152,381.40	90,447,228.77	111.9%	- 9,625,296.35
71041	Family and Children	76,821,932.42	80,821,932.42	27,152,381.40	90,447,228.77	111.9%	- 9,625,296.35
7105	Unemployment	46,559,732.97	44,059,732.97	11,935,299.04	41,924,850.84	95.2%	2,134,882.13
71051	Unemployment	46,559,732.97	44,059,732.97	11,935,299.04	41,924,850.84	95.2%	2,134,882.13

Table 12: Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	17,349,016,184.57	28,213,315,423.73	7,721,821,838.81	27,541,994,433.37	97.6%	671,320,990.36
701	General Public Service	14,980,073,557.38	25,635,578,540.35	5,839,493,841.82	24,824,386,800.98	96.8%	811,191,739.37
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,416,342,216.13	23,213,324,279.07	5,221,299,605.11	22,856,545,023.31	98.5%	356,779,255.76
70111	Executive Organ and Legislative Organs	3,899,431,370.63	4,421,253,937.48	1,364,456,352.40	3,854,578,180.89	87.2%	566,675,756.59
70112	Financial and Fiscal Affairs	9,516,910,845.50	18,792,070,341.59	3,856,843,252.71	19,001,966,842.42	101.1%	- 209,896,500.83
7013	General Services	1,550,071,341.25	2,406,394,261.28	613,954,236.71	1,958,919,777.67	81.4%	447,474,483.61
70131	General Personnel Services	1,250,423,933.66	2,012,818,463.35	488,146,929.71	1,753,934,027.67	87.1%	258,884,435.68
70132	Overall Planning and Statistical Services	299,647,407.59	393,575,797.93	125,407,307.00	204,385,750.00	51.9%	189,190,047.93
70133	Other General Services	-	-	400,000.00	600,000.00	-	600,000.00
7018	Transfer of a General Character between Different Levels of Government	13,660,000.00	15,860,000.00	4,240,000.00	8,922,000.00	56.3%	6,938,000.00
70181	Transfer of a General Character between Different Levels of Government	13,660,000.00	15,860,000.00	4,240,000.00	8,922,000.00	56.3%	6,938,000.00
703	Public Order and Safety	141,894,900.00	164,384,900.00	20,498,304.69	135,296,200.00	82.3%	29,088,700.00
7031	Police Services	18,600,000.00	6,000,000.00	-	150,000.00	2.5%	5,850,000.00
70311	State Expenditure to Support Police Services	18,600,000.00	6,000,000.00	-	150,000.00	2.5%	5,850,000.00
7032	Fire Protection Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
70321	Fire Protection Services	3,960,000.00	3,960,000.00	-	600,000.00	15.2%	3,360,000.00
7033	Justice & Law Courts	119,334,900.00	154,424,900.00	20,498,304.69	134,546,200.00	87.1%	19,878,700.00
70331	Justice & Law Courts	119,334,900.00	154,424,900.00	20,498,304.69	134,546,200.00	87.1%	19,878,700.00
704	Economic Affairs	506,980,257.33	383,154,163.08	95,211,200.00	274,664,175.00	71.7%	108,489,988.08
7041	General Economic, Commercial and Labour Affairs	176,617,949.90	105,908,449.90	20,005,900.00	63,626,170.00	60.1%	42,282,279.90
70411	General Economic and Commercial Affairs	176,617,949.90	105,908,449.90	20,005,900.00	63,626,170.00	60.1%	42,282,279.90
7042	Agriculture, Forestry, Fishing and Hunting	46,596,562.93	52,641,582.93	12,769,500.00	40,552,077.50	77.0%	12,089,505.43
70421	Agriculture	37,555,000.00	43,800,000.00	11,169,500.00	32,735,000.00	74.7%	11,065,000.00
70422	Forestry	9,041,562.93	8,841,582.93	1,600,000.00	7,817,077.50	88.4%	1,024,505.43
7043	Fuel and Energy	161,580,694.50	134,453,080.25	35,637,000.00	113,061,000.00	84.1%	21,392,080.25
70435	Electricity	161,580,694.50	134,453,080.25	35,637,000.00	113,061,000.00	84.1%	21,392,080.25
7044	Mining, Manufacturing and Construction	35,671,800.00	41,937,800.00	5,228,800.00	14,144,927.50	33.7%	27,792,872.50
70441	State Support to Mining Resources other than mineral fuels	4,800,000.00	4,000,000.00	1,600,000.00	2,400,000.00	60.0%	1,600,000.00
70443	Construction	30,871,800.00	37,937,800.00	3,628,800.00	11,744,927.50	31.0%	26,192,872.50
7045	Transport	70,743,750.00	35,743,750.00	19,040,000.00	35,240,000.00	98.6%	503,750.00
70451	Road Transport	70,743,750.00	35,743,750.00	19,040,000.00	35,240,000.00	98.6%	503,750.00
7046	Communication	13,969,500.00	10,969,500.00	1,960,000.00	7,140,000.00	65.1%	3,829,500.00
70460	Communication	13,969,500.00	10,969,500.00	1,960,000.00	7,140,000.00	65.1%	3,829,500.00
7047	Other Industries	1,800,000.00	1,500,000.00	570,000.00	900,000.00	60.0%	600,000.00
70473	Tourism	1,800,000.00	1,500,000.00	570,000.00	900,000.00	60.0%	600,000.00
705	Environmental Protection	268,586,325.08	251,728,925.08	68,233,333.36	192,848,000.04	76.6%	58,880,925.04
7051	Waste Management	203,217,025.08	201,949,625.08	58,133,333.36	168,580,000.04	83.5%	33,369,625.04
70511	Waste Management	203,217,025.08	201,949,625.08	58,133,333.36	168,580,000.04	83.5%	33,369,625.04
7054	Protection of Biodiversity and Landscape	65,369,300.00	49,779,300.00	10,100,000.00	24,268,000.00	48.8%	25,511,300.00
70541	Protection of Biodiversity and Landscape	65,369,300.00	49,779,300.00	10,100,000.00	24,268,000.00	48.8%	25,511,300.00

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
706	Housing and Community Amenities	173,273,333.11	395,447,083.55	227,814,964.49	308,838,316.46	78.1%	86,608,767.09
7061	Housing Development	59,817,833.11	83,773,583.55	6,681,913.35	72,836,296.62	86.9%	10,937,286.93
70611	Housing Development	59,817,833.11	83,773,583.55	6,681,913.35	72,836,296.62	86.9%	10,937,286.93
7062	Community Development	50,512,500.00	258,230,500.00	171,437,051.14	184,706,019.84	71.5%	73,524,480.16
70621	Community Development	50,512,500.00	258,230,500.00	171,437,051.14	184,706,019.84	71.5%	73,524,480.16
7063	Water Supply	62,943,000.00	53,443,000.00	49,696,000.00	51,296,000.00	96.0%	2,147,000.00
70631	Water Supply	62,943,000.00	53,443,000.00	49,696,000.00	51,296,000.00	96.0%	2,147,000.00
707	Health	96,313,000.00	136,313,000.00	40,162,766.28	134,419,548.07	98.6%	1,893,451.93
7071	Medical Products, Appliances and Equipment	2,079,000.00	2,079,000.00	360,000.00	710,000.00	34.2%	1,369,000.00
70711	Pharmaceutical Products	2,079,000.00	2,079,000.00	360,000.00	710,000.00	34.2%	1,369,000.00
7074	Public Health Services	94,234,000.00	134,234,000.00	39,802,766.28	133,709,548.07	99.6%	524,451.93
70741	Public Health Services	94,234,000.00	134,234,000.00	39,802,766.28	133,709,548.07	99.6%	524,451.93
708	Recreation, Culture and Religion	377,807,786.86	383,207,786.86	145,939,844.59	262,788,384.24	68.6%	120,419,402.62
7081	Recreational and Sporting Services	49,916,525.00	35,916,525.00	2,934,000.00	17,278,000.00	48.1%	18,638,525.00
70811	Recreational and Sporting Services	49,916,525.00	35,916,525.00	2,934,000.00	17,278,000.00	48.1%	18,638,525.00
7082	Cultural Services	95,206,587.70	64,706,587.70	17,100,000.00	20,295,000.00	31.4%	44,411,587.70
70821	Cultural Services	95,206,587.70	64,706,587.70	17,100,000.00	20,295,000.00	31.4%	44,411,587.70
7083	Broadcasting and Publishing Services	202,632,950.04	267,532,950.04	125,005,844.59	223,416,884.24	83.5%	44,116,065.80
70831	Broadcasting and Publishing Services	202,632,950.04	267,532,950.04	125,005,844.59	223,416,884.24	83.5%	44,116,065.80
7084	Religious and Other Community Services	30,051,724.12	15,051,724.12	900,000.00	1,798,500.00	11.9%	13,253,224.12
70841	Religious and Other Community Services	30,051,724.12	15,051,724.12	900,000.00	1,798,500.00	11.9%	13,253,224.12
709	Education	568,727,667.50	585,141,667.50	742,850,135.00	841,090,035.00	143.7%	- 255,948,367.50
7092	Secondary Education	6,600,000.00	2,100,000.00	650,000.00	950,000.00	45.2%	1,150,000.00
70921	Junior Secondary	600,000.00	600,000.00	200,000.00	350,000.00	58.3%	250,000.00
70922	Senior Secondary	6,000,000.00	1,500,000.00	450,000.00	600,000.00	40.0%	900,000.00
7093	Post-Secondary and Non Tertiary Education	27,505,350.00	39,405,350.00	3,164,500.00	14,933,400.00	37.9%	24,471,950.00
70931	Post-Secondary and Non Tertiary Education	27,505,350.00	39,405,350.00	3,164,500.00	14,933,400.00	37.9%	24,471,950.00
7096	Subsidiary Services to Education	530,122,317.50	540,636,317.50	738,495,635.00	824,126,635.00	152.4%	- 283,490,317.50
70961	Subsidiary Services to Education	530,122,317.50	540,636,317.50	738,495,635.00	824,126,635.00	152.4%	- 283,490,317.50
7097	R&D Education	4,500,000.00	3,000,000.00	540,000.00	1,080,000.00	36.0%	1,920,000.00
70971	R&D Education	4,500,000.00	3,000,000.00	540,000.00	1,080,000.00	36.0%	1,920,000.00
710	Social Protection	235,359,357.31	278,359,357.31	541,617,448.58	567,662,973.58	203.9%	- 289,303,616.27
7101	Sickness and Disability	18,115,850.00	22,115,850.00	6,362,050.00	15,012,175.00	67.9%	7,103,675.00
71012	Disability	18,115,850.00	22,115,850.00	6,362,050.00	15,012,175.00	67.9%	7,103,675.00
7102	Old Age	165,808,232.31	202,058,232.31	518,267,398.58	522,917,398.58	258.8%	- 320,859,166.27
71021	Old Age	165,808,232.31	202,058,232.31	518,267,398.58	522,917,398.58	258.8%	- 320,859,166.27
7104	Family and Children	35,602,375.00	37,602,375.00	8,500,000.00	17,250,000.00	45.9%	20,352,375.00
71041	Family and Children	35,602,375.00	37,602,375.00	8,500,000.00	17,250,000.00	45.9%	20,352,375.00
7105	Unemployment	15,832,900.00	16,582,900.00	8,488,000.00	12,483,400.00	75.3%	4,099,500.00
71051	Unemployment	15,832,900.00	16,582,900.00	8,488,000.00	12,483,400.00	75.3%	4,099,500.00

Table 13: Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	51,663,186,739.99	45,697,073,657.67	11,712,822,439.37	36,759,993,349.72	71.2%	8,937,080,307.95
701	General Public Service	18,629,025,210.28	14,977,315,019.65	2,742,953,034.85	13,675,035,097.29	73.4%	1,302,279,922.36
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,190,932,895.93	2,462,442,183.05	1,124,567,018.46	2,111,413,857.99	66.2%	351,028,325.06
70111	Executive Organ and Legislative Organs	2,008,974,813.89	1,212,973,226.44	713,021,500.00	1,020,164,111.63	50.8%	192,809,114.81
70112	Financial and Fiscal Affairs	1,181,958,082.04	1,249,468,956.61	411,545,518.46	1,091,249,746.36	92.3%	158,219,210.25
7013	General Services	15,373,654,946.89	12,466,435,469.14	1,618,386,016.39	11,563,621,239.30	75.2%	902,814,229.84
70131	General Personnel Services	3,687,374,984.18	2,848,374,984.18	1,266,329,093.57	2,454,516,546.84	66.6%	393,858,437.34
70132	Overall Planning and Statistical Services	11,608,834,335.55	9,590,060,484.96	352,056,922.82	9,109,104,692.46	78.5%	480,955,792.50
70133	Other General Services	77,445,627.16	28,000,000.00	-	-	0.0%	28,000,000.00
7017	Public Debt Transactions	5,809,580.02	5,809,580.02	-	-	0.0%	5,809,580.02
70171	Public Debt Transactions	5,809,580.02	5,809,580.02	-	-	0.0%	5,809,580.02
7018	Transfer of a General Character between Different Levels of Government	58,627,787.44	42,627,787.44	-	-	0.0%	42,627,787.44
70181	Transfer of a General Character between Different Levels of Government	58,627,787.44	42,627,787.44	-	-	0.0%	42,627,787.44
703	Public Order and Safety	561,712,634.70	996,712,634.70	54,900,000.00	57,400,000.00	10.2%	939,312,634.70
7033	Justice & Law Courts	561,712,634.70	996,712,634.70	54,900,000.00	57,400,000.00	10.2%	939,312,634.70
70331	Justice & Law Courts	561,712,634.70	996,712,634.70	54,900,000.00	57,400,000.00	10.2%	939,312,634.70
704	Economic Affairs	22,407,232,643.80	18,905,268,112.76	5,074,698,580.06	16,541,323,035.22	73.8%	2,363,945,077.54
7041	General Economic, Commercial and Labour Affairs	1,395,060,394.33	639,270,994.33	253,500,000.00	371,533,533.83	26.6%	267,737,460.50
70411	General Economic and Commercial Affairs	1,345,060,394.33	639,270,994.33	253,500,000.00	371,533,533.83	27.6%	267,737,460.50
70412	General Labour Affairs	50,000,000.00	-	-	-	0.0%	-
7042	Agriculture, Forestry, Fishing and Hunting	1,936,763,728.04	1,134,537,102.00	383,978,933.57	955,149,576.77	49.3%	179,387,525.23
70421	Agriculture	1,936,763,728.04	1,134,537,102.00	383,978,933.57	955,149,576.77	49.3%	179,387,525.23
7043	Fuel and Energy	212,000,000.00	198,000,000.00	12,302,252.04	49,028,595.44	23.1%	148,971,404.56
70435	Electricity	212,000,000.00	198,000,000.00	12,302,252.04	49,028,595.44	23.1%	148,971,404.56
7044	Mining, Manufacturing and Construction	18,640,612,686.98	16,739,664,181.98	4,330,917,394.45	15,060,311,329.18	80.8%	1,679,352,852.80
70443	Construction	18,640,612,686.98	16,739,664,181.98	4,330,917,394.45	15,060,311,329.18	80.8%	1,679,352,852.80
7045	Transport	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70451	Road Transport	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7046	Communication	52,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70460	Communication	52,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7047	Other Industries	123,177,989.26	143,177,989.26	94,000,000.00	104,900,000.00	85.2%	38,277,989.26
70473	Tourism	123,177,989.26	143,177,989.26	94,000,000.00	104,900,000.00	85.2%	38,277,989.26
7048	R&D Economic Affairs	27,617,845.19	13,617,845.19	-	400,000.00	1.4%	13,217,845.19
70484	R&D Mining, Manufacturing and Construction	27,617,845.19	13,617,845.19	-	400,000.00	1.4%	13,217,845.19
705	Environmental Protection	549,633,912.00	349,001,255.18	145,411,643.98	206,859,899.80	37.6%	142,141,355.38
7051	Waste Management	308,633,912.00	275,001,255.18	145,411,643.98	206,859,899.80	67.0%	68,141,355.38
70511	Waste Management	308,633,912.00	275,001,255.18	145,411,643.98	206,859,899.80	67.0%	68,141,355.38
7054	Protection of Biodiversity and Landscape	216,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
70541	Protection of Biodiversity and Landscape	216,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
7055	R&D Environmental Protection	25,000,000.00	-	-	-	0.0%	-
70551	R&D Environmental Protection	25,000,000.00	-	-	-	0.0%	-

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
706	Housing and Community Amenities	3,080,228,031.68	2,752,441,147.71	1,323,776,713.90	1,949,678,983.59	63.3%	802,762,164.12
7061	Housing Development	684,011,103.18	78,224,219.21	8,026,000.00	78,532,358.69	11.5%	308,139.48
70611	Housing Development	684,011,103.18	78,224,219.21	8,026,000.00	78,532,358.69	11.5%	-
7062	Community Development	1,340,304,715.00	1,219,304,715.00	1,055,845,986.40	1,078,200,986.40	80.4%	141,103,728.60
70621	Community Development	1,340,304,715.00	1,219,304,715.00	1,055,845,986.40	1,078,200,986.40	80.4%	-
7063	Water Supply	75,000,000.00	122,000,000.00	82,750,000.00	84,040,911.00	112.1%	37,959,089.00
70631	Water Supply	75,000,000.00	122,000,000.00	82,750,000.00	84,040,911.00	112.1%	-
7066	Housing and Community Amenities N. E. C	980,912,213.50	1,332,912,213.50	177,154,727.50	708,904,727.50	72.3%	624,007,486.00
70661	Housing and Community Amenities N. E. C	980,912,213.50	1,332,912,213.50	177,154,727.50	708,904,727.50	72.3%	-
707	Health	3,117,942,684.98	3,262,775,000.00	1,229,994,362.65	1,501,860,352.87	48.2%	1,760,914,647.13
7071	Medical Products, Appliances and Equipment	196,800,000.00	57,500,000.00	3,556,947.10	13,556,947.10	6.9%	43,943,052.90
70711	Pharmaceutical Products	44,500,000.00	32,500,000.00	3,556,947.10	13,556,947.10	30.5%	-
70712	Other Medical Products	152,300,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7072	Outpatient Services	82,367,684.98	70,000,000.00	-	69,101,996.68	83.9%	898,003.32
70722	Specialized Medical Services	82,367,684.98	70,000,000.00	-	69,101,996.68	83.9%	-
7073	Hospital Services	99,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
70731	General Hospital Services	70,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
70732	Specialized Hospital Services	29,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7074	Public Health Services	2,739,775,000.00	3,098,275,000.00	1,226,437,415.55	1,419,201,409.09	51.8%	1,679,073,590.91
70741	Public Health Services	2,739,775,000.00	3,098,275,000.00	1,226,437,415.55	1,419,201,409.09	51.8%	-
708	Recreation, Culture and Religion	1,262,199,592.97	539,848,458.09	54,957,691.27	58,815,391.27	4.7%	481,033,066.82
7081	Recreational and Sporting Services	141,855,940.48	73,355,940.48	7,000,000.00	9,000,000.00	6.3%	64,355,940.48
70811	Recreational and Sporting Services	141,855,940.48	73,355,940.48	7,000,000.00	9,000,000.00	6.3%	-
7083	Broadcasting and Publishing Services	335,000,000.00	110,000,000.00	1,018,250.13	1,018,250.13	0.3%	108,981,749.87
70831	Broadcasting and Publishing Services	335,000,000.00	110,000,000.00	1,018,250.13	1,018,250.13	0.3%	-
7084	Religious and Other Community Services	6,081,634.88	-	-	-	0.0%	-
70841	Religious and Other Community Services	6,081,634.88	-	-	-	0.0%	-
7086	Recreation, Culture and Religion N. E. C	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	6.3%	307,695,376.47
70861	Recreation, Culture and Religion N. E. C	779,262,017.61	356,492,517.61	46,939,441.14	48,797,141.14	6.3%	-
709	Education	1,445,212,029.58	3,847,212,029.58	1,078,982,173.66	2,746,176,925.68	190.0%	1,101,035,103.90
7091	Pre-Primary and Primary Education	140,000,000.00	2,510,000,000.00	1,000,000,000.00	2,506,170,948.38	1790.1%	3,829,051.62
70912	Primary Education	140,000,000.00	2,510,000,000.00	1,000,000,000.00	2,506,170,948.38	1790.1%	-
7093	Post-Secondary and Non Tertiary Education	20,500,000.00	20,500,000.00	22,128,994.88	22,128,994.88	107.9%	-
70931	Post-Secondary and Non Tertiary Education	20,500,000.00	20,500,000.00	22,128,994.88	22,128,994.88	107.9%	-
7094	Tertiary Education	807,153,837.26	940,153,837.26	-	149,287,051.14	18.5%	790,866,786.12
70941	First Stage of Tertiary Education	727,153,837.26	940,153,837.26	-	149,287,051.14	20.5%	-
70942	Second Stage of Tertiary Education	80,000,000.00	-	-	-	0.0%	-
7095	Education Not Definable by Level	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70951	Education Not Definable by Level	30,000,000.00	15,000,000.00	-	-	0.0%	-
7096	Subsidiary Services to Education	438,558,192.32	357,058,192.32	56,853,178.78	68,589,931.28	15.6%	288,468,261.04
70961	Subsidiary Services to Education	438,558,192.32	357,058,192.32	56,853,178.78	68,589,931.28	15.6%	-
7097	R&D Education	9,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
70971	R&D Education	9,000,000.00	4,500,000.00	-	-	0.0%	-
710	Social Protection	610,000,000.00	66,500,000.00	7,148,239.00	22,843,664.00	3.7%	43,656,336.00
7101	Sickness and Disability	38,000,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
71012	Disability	38,000,000.00	23,500,000.00	-	-	0.0%	-
7102	Old Age	60,000,000.00	18,000,000.00	4,148,239.00	5,148,239.00	8.6%	12,851,761.00
71021	Old Age	60,000,000.00	18,000,000.00	4,148,239.00	5,148,239.00	8.6%	-
7105	Unemployment	512,000,000.00	25,000,000.00	3,000,000.00	17,695,425.00	3.5%	7,304,575.00
71051	Unemployment	512,000,000.00	25,000,000.00	3,000,000.00	17,695,425.00	3.5%	-

Table 14: Other Expenditure by Function

Ekiti State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	15,513,091,184.88	11,550,904,200.52	1,862,076,773.45	10,463,336,482.09	90.6%	1,087,567,718.43
701	General Public Service	415,146,253.12	695,096,253.12	157,755,736.68	495,901,753.36	71.3%	199,194,499.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	411,146,253.12	692,096,253.12	157,005,736.68	491,651,753.36	71.0%	200,444,499.76
70111	Executive Organ and Legislative Organs	75,050,000.00	56,000,000.00	8,887,160.00	37,414,600.00	66.8%	18,585,400.00
70112	Financial and Fiscal Affairs	336,096,253.12	636,096,253.12	148,118,576.68	454,237,153.36	71.4%	181,859,099.76
7013	General Services	4,000,000.00	3,000,000.00	750,000.00	4,250,000.00	141.7%	- 1,250,000.00
70131	General Personnel Services	4,000,000.00	3,000,000.00	750,000.00	4,250,000.00	141.7%	- 1,250,000.00
703	Public Order and Safety	1,165,890,270.20	1,565,890,270.20	384,296,602.43	1,217,511,508.61	77.8%	348,378,761.59
7031	Police Services	10,140,000.00	10,140,000.00	4,883,330.34	9,399,996.00	92.7%	740,004.00
70311	State Expenditure to Support Police Services	10,140,000.00	10,140,000.00	4,883,330.34	9,399,996.00	92.7%	740,004.00
7033	Justice & Law Courts	1,155,750,270.20	1,555,750,270.20	379,413,272.09	1,208,111,512.61	77.7%	347,638,757.59
70331	Justice & Law Courts	1,155,750,270.20	1,555,750,270.20	379,413,272.09	1,208,111,512.61	77.7%	347,638,757.59
704	Economic Affairs	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
7044	Mining, Manufacturing and Construction	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
70443	Construction	40,000,000.00	40,000,000.00	20,000,000.00	40,000,000.00	100.0%	-
707	Health	3,882,694,517.86	1,986,257,533.50	333,011,292.74	2,753,320,606.20	138.6%	- 767,063,072.70
7073	Hospital Services	605,257,534.43	266,257,533.50	52,074,158.16	487,869,415.14	183.2%	- 221,611,881.64
70732	Specialized Hospital Services	605,257,534.43	266,257,533.50	52,074,158.16	487,869,415.14	183.2%	- 221,611,881.64
7074	Public Health Services	3,277,436,983.43	1,720,000,000.00	280,937,134.58	2,265,451,191.06	131.7%	- 545,451,191.06
70741	Public Health Services	3,277,436,983.43	1,720,000,000.00	280,937,134.58	2,265,451,191.06	131.7%	- 545,451,191.06
708	Recreation, Culture and Religion	125,870,000.00	135,170,000.00	33,000,000.00	84,000,000.00	62.1%	51,170,000.00
7081	Recreational and Sporting Services	94,200,000.00	87,000,000.00	33,000,000.00	84,000,000.00	96.6%	3,000,000.00
70811	Recreational and Sporting Services	94,200,000.00	87,000,000.00	33,000,000.00	84,000,000.00	96.6%	3,000,000.00
7083	Broadcasting and Publishing Services	31,670,000.00	48,170,000.00	-	-	0.0%	48,170,000.00
70831	Broadcasting and Publishing Services	31,670,000.00	48,170,000.00	-	-	0.0%	48,170,000.00
709	Education	9,883,490,143.70	7,128,490,143.70	934,013,141.60	5,872,602,613.92	82.4%	1,255,887,529.78
7093	Post-Secondary and Non Tertiary Education	14,900,000.00	3,000,000.00	-	17,250,000.00	575.0%	- 14,250,000.00
70931	Post-Secondary and Non Tertiary Education	14,900,000.00	3,000,000.00	-	17,250,000.00	575.0%	- 14,250,000.00
7094	Tertiary Education	9,752,190,143.70	7,035,190,143.70	894,779,641.60	5,803,219,113.92	82.5%	1,231,971,029.78
70941	First Stage of Tertiary Education	3,442,418,825.70	2,442,418,825.70	432,779,641.60	2,593,594,495.54	106.2%	- 151,175,669.84
70942	Second Stage of Tertiary Education	6,309,771,318.00	4,592,771,318.00	462,000,000.00	3,209,624,618.38	69.9%	1,383,146,699.62
7096	Subsidiary Services to Education	116,400,000.00	90,300,000.00	39,233,500.00	52,133,500.00	57.7%	38,166,500.00
70961	Subsidiary Services to Education	116,400,000.00	90,300,000.00	39,233,500.00	52,133,500.00	57.7%	38,166,500.00