



EKITI STATE GOVERNMENT

BUDGET PERFORMANCE REPORT FOR 2024 QUARTER 1

April, 2024

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1 Summary of Performance

1.A Introduction

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

This Report includes the original approved Budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the Quarter (Q1) attributed to each organizational unit, as well as the cumulative expenditure for year to date and balances against each of the revenue and expenditure Appropriations.

This Q1 report is assessed against the 2024 Original Budget.

The core economic classifications are:

- Personnel – Economic Sub-Account Type 21
- Overheads – Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

- i. **OPENING BALANCE:** The sum of **₦25,287,423,535.72** was transferred from the previous year as actual opening balance at the beginning of the 2024 fiscal year, as produced by the office of the Accountant General and contained in the proposed Audited Financial Statement of the State for year 2024.
- ii. **STATUTORY ALLOCATION (Federal Allocation and Value Added Tax):** The sum of **₦81,850,438,137.00** was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2024 Budget. However, the sum of **₦33,290,454,636.72** was realized during the period under review, which represents **40.7%** performance. The performance in the Statutory Allocation could be attributed to the following:
 - (i) improvement in exchange rate gain and savings from subsidy removal on Premium Motor Spirit (PMS).

- (ii) Significant improvement in the collection from VAT, Company Income Tax (CIT), Petroleum Profit Tax (PPT) and Oil and Gas Royalties.
- iii. **INDEPENDENT REVENUE (IGR):** The sum of **₦22,531,426,052.76** was approved as revenue estimates from Independent Revenue sources in the 2024 Budget. The sum of **₦10,060,482,753.16** was realized within Q1, while year to date stood at **₦24,093,915,449.39** which represents **44.7%** performance. The impressive performance could be attributed to the expansion of tax net in the State and the improved enrollment of students in the State-owned Tertiary Institutions. Furthermore, the recent improvement in the security architecture of the State which enabled farmers to return to their various farms was another vivid reason for the impressive revenue performance.
- iv. **AIDS AND GRANTS:** The sum of **₦8,663,052,793.00** was projected as revenue from Aids and Grants in 2024 fiscal year. However, the sum of **₦17,137,958.00** was realized in the first Quarter (Q1) which represents **0.2%** performance. However, the State Government is expected to realize substantial portion on aids and grants in Q3 and Q4 of the 2024 fiscal year.
- v. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this Revenue Head, the sum of **₦41,632,810,522.94** was projected as revenue in the 2024 Budget. However, **₦5,654,166,030.00** was realized as Year-to-date which translates to **13.6%** 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 **₦31,024,520,311.11** was earmarked for Personnel Estimate in the 2024 Estimates. The actual Personnel Cost at the end of Q1 was **₦9,249,893,974.57**, representing **29.8% performance**.
- **Other Recurrent Cost:** The sum of **₦57,928,063,371.30** was earmarked for other Recurrent Cost in the 2024 Budget. However, the sum of **₦23,553,746,001.59** was spent on this Expenditure Head within the Quarter, representing 40.7% performance.
- Furthermore, it is imperative to note that some few MDAs exceeded their overhead budgetary votes due to the recent upward review of Running Grants of all MDAs which was precipitated by the recent inflationary trend on the Nigerian economy.

1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of **₦70,619,898,233.20** was earmarked for Capital Projects in the 2024 Budget. In the First Quarter (Q1), the Actual Capital Expenditure was **₦23,996,333,638.90** thus, implying **34.0%**

performance. Meanwhile, the over budgetary spending of Ekiti State Small Towns and Rural Water Supply and Sanitation Agency could be attributed to the urgent need to improve water supply and sanitation in some communities which was not envisaged earlier. However, necessary adjustments would be effected in the proposed 2024 Budget Review Exercise.

1.E Conclusion

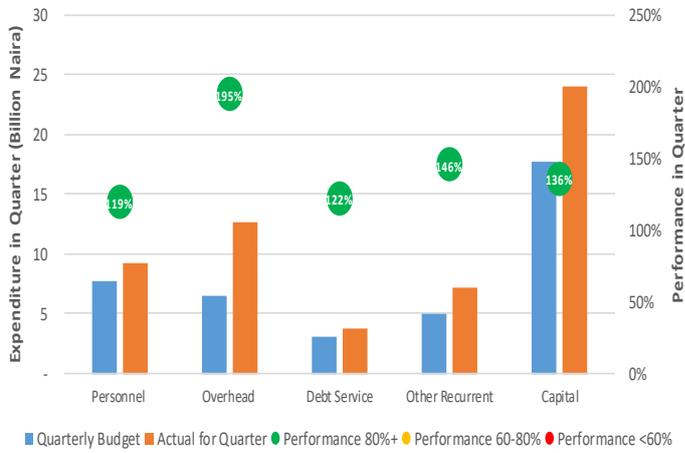
The First Quarter (Q1) Budget Performance Report (BPR) was carried out in line with the uniform Template as agreed with the Sub-nationals. It was also in line with the National Chart of Accounts (NCOA) with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the First Quarter of the year. The overall 2024 Revenue Budget Performance was **46.6%** while the Total Expenditure performance for the period under review stood at **35.6%**.

1.F Summary Fiscal Performance Graphs

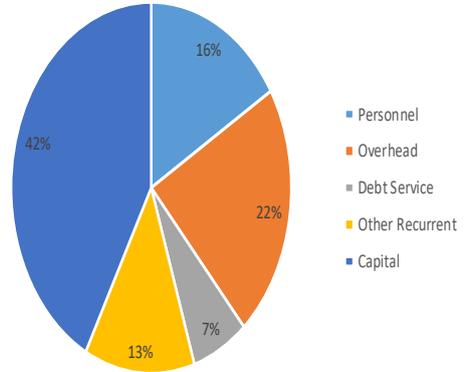


Quarterly Budget Performance Metrics 2024 Q1

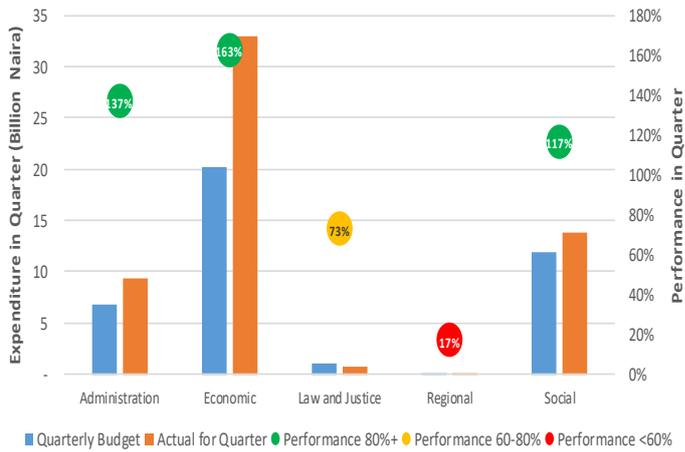
2024 Q1 Expenditure Performance by Economic



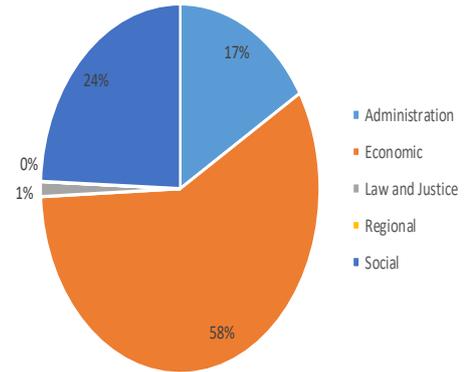
2024 Q1 Expenditure Composition by Economic



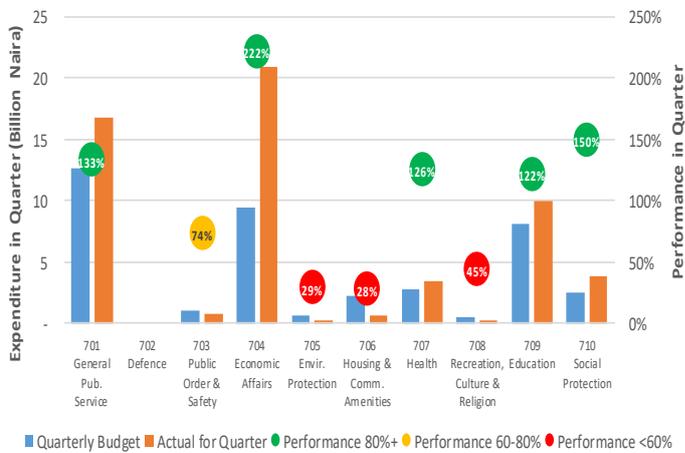
2024 Q1 Expenditure Performance by Main Sector



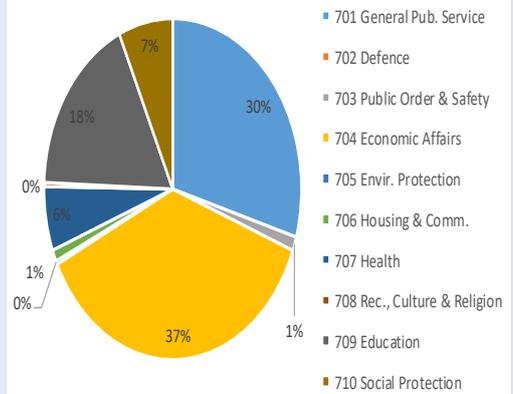
2024 Q1 Expenditure Composition by Main Sector



2024 Q1 Expenditure Performance by Function



2024 Q1 Expenditure Composition by Function



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ekiti State Government 2024 Q1 Budget Performance Report - Summary

| Item | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original | Balance (against Original Budget) |
|--|---------------------------|--------------------------|------------------------------------|--|-----------------------------------|
| Opening Balance | 4,894,754,409.91 | 25,287,423,535.72 | 25,287,423,535.72 | 516.6% | - 20,392,669,125.81 |
| Recurrent Revenue | 104,381,864,189.76 | 43,350,937,389.88 | 43,350,937,389.88 | 41.5% | 61,030,926,799.88 |
| 11 - GOVERNMENT SHARE OF FAAC | 81,850,438,137.00 | 33,290,454,636.72 | 33,290,454,636.72 | 40.7% | 48,559,983,500.28 |
| 12 - Independent Revenue | 22,531,426,052.76 | 10,060,482,753.16 | 10,060,482,753.16 | 44.7% | 12,470,943,299.60 |
| | | | | | |
| Recurrent Expenditure | 88,952,583,682.41 | 32,803,639,976.16 | 32,803,639,976.16 | 36.9% | 56,148,943,706.25 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 31,024,520,311.11 | 9,249,893,974.57 | 9,249,893,974.57 | 29.8% | 21,774,626,336.54 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 57,928,063,371.30 | 23,553,746,001.59 | 23,553,746,001.59 | 40.7% | 34,374,317,369.71 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | |
| 2202 - OVERHEAD COST | 25,883,702,767.86 | 12,607,805,612.92 | 12,607,805,612.92 | 48.7% | 13,275,897,154.94 |
| OTHER RECURRENT (2203-2209) | 32,044,360,603.44 | 10,945,940,388.67 | 10,945,940,388.67 | 34.2% | 21,098,420,214.77 |
| | | | | | |
| Transfer to Capital Account | 20,324,034,917.26 | 35,834,720,949.44 | 35,834,720,949.44 | 176.3% | - 15,510,686,032.18 |
| | | | | | |
| Other Receipts | 50,295,863,315.94 | 5,671,303,988.00 | 5,671,303,988.00 | 11.3% | 44,624,559,327.94 |
| 13 - Aid And Grants | 8,663,052,793.00 | 17,137,958.00 | 17,137,958.00 | 0.2% | 8,645,914,835.00 |
| 14 - Capital Developmentfund (Cdf) Receipts | 41,632,810,522.94 | 5,654,166,030.00 | 5,654,166,030.00 | 13.6% | 35,978,644,492.94 |
| | | | | | |
| Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 23 - Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| | | | | | |
| Total Revenue (including OB) | 159,572,481,915.61 | 74,309,664,913.60 | 74,309,664,913.60 | 46.6% | 85,262,817,002.01 |
| Total Expenditure | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Revenue | 154,677,727,505.70 | 49,022,241,377.88 | 49,022,241,377.88 | 31.7% | 105,655,486,127.82 |
| 01000000000 | Administration Sector | 85,459,925.84 | 60,548,555.00 | 60,548,555.00 | 70.9% | 24,911,370.84 |
| 01110000000 | Governor's Office | 28,064,385.09 | 17,563,860.00 | 17,563,860.00 | 62.6% | 10,500,525.09 |
| 011100400100 | Ekiti State Sustainable Development Goal | 1,728,077.49 | - | - | 0.0% | 1,728,077.49 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 1,509,668.25 | - | - | 0.0% | 1,509,668.25 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 11,406,395.62 | 15,611,000.00 | 15,611,000.00 | 136.9% | 4,204,604.38 |
| 011102100100 | Ekiti State Liaison Office Abuja | 432,024.37 | 560,000.00 | 560,000.00 | 129.6% | 127,975.63 |
| 011102100500 | Ekiti State Liaison Office Lagos | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011111300200 | Pension Transition Arrangement Department | 3,024,170.61 | 803,360.00 | 803,360.00 | 26.6% | 2,220,810.61 |
| 011103700100 | Muslim Pilgrim Board | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 011103800100 | Christian Pilgrim Board | 864,048.75 | 10,000.00 | 10,000.00 | 1.2% | 854,048.75 |
| 011110100100 | Bureau Of Special Projects | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 011111200100 | General Administration Department | 1,100,000.00 | 529,500.00 | 529,500.00 | 48.1% | 570,500.00 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 1,000,000.00 | 50,000.00 | 50,000.00 | 5.0% | 950,000.00 |
| 01610000000 | Secretary To The State Government | 345,619.50 | 102,500.00 | 102,500.00 | 29.7% | 243,119.50 |
| 016101700100 | Cabinet And Special Services | 345,619.50 | 102,500.00 | 102,500.00 | 29.7% | 243,119.50 |
| 01120000000 | Ekiti State House Of Assembly | 1,052,099.24 | - | - | 0.0% | 1,052,099.24 |
| 011200100100 | Ekiti State House Of Assembly | 864,048.75 | - | - | 0.0% | 864,048.75 |
| 011200200100 | House Of Assembly Service Commission | 188,050.49 | - | - | 0.0% | 188,050.49 |
| 01230000000 | Ministry Of Information And Value Orientation | 44,086,404.87 | 33,822,118.00 | 33,822,118.00 | 76.7% | 10,264,286.87 |
| 012300100100 | Ministry Of Information And Value Orientation | 86,404.87 | - | - | 0.0% | 86,404.87 |
| 012300300100 | Broadcasting Service Of Ekiti State | 44,000,000.00 | 33,822,118.00 | 33,822,118.00 | 76.9% | 10,177,882.00 |
| 01250000000 | Head Of Service | 3,300,980.36 | 450,950.00 | 450,950.00 | 13.7% | 2,850,030.36 |
| 012500600100 | Office Of Establishment And Service Matters | 3,300,980.36 | 450,950.00 | 450,950.00 | 13.7% | 2,850,030.36 |
| 01620000000 | Ministry of Capacity Development And Training | 2,592,146.24 | 683,150.00 | 683,150.00 | 26.4% | 1,908,996.24 |
| 016200100100 | Ministry of Capacity Development And Training | 2,592,146.24 | 683,150.00 | 683,150.00 | 26.4% | 1,908,996.24 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 01400000000 | Ekiti State Auditor General Office | 1,000,000.00 | 15,000.00 | 15,000.00 | 1.5% | 985,000.00 |
| 014000100100 | Ekiti State Auditor General Office | 1,000,000.00 | 15,000.00 | 15,000.00 | 1.5% | 985,000.00 |
| 01470000000 | Ekiti State Civil Service Commission | 5,018,290.54 | 7,910,977.00 | 7,910,977.00 | 157.6% | - 2,892,686.46 |
| 014700100100 | Ekiti State Civil Service Commission | 5,018,290.54 | 7,910,977.00 | 7,910,977.00 | 157.6% | - 2,892,686.46 |
| 02000000000 | Economic Sector | 140,838,786,658.86 | 37,439,197,005.46 | 37,439,197,005.46 | 26.6% | 103,399,589,653.40 |
| 02150000000 | Ministry Of Agriculture And Food Security | 2,423,734,294.84 | 717,070,766.50 | 717,070,766.50 | 29.6% | 1,706,663,528.34 |
| 021500100100 | Ministry Of Agriculture And Food Security | 2,412,773,563.64 | 707,638,457.50 | 707,638,457.50 | 29.3% | 1,705,135,106.14 |
| 021510200100 | Agricultural Development Programme | 2,000,000.00 | 10,000.00 | 10,000.00 | 0.5% | 1,990,000.00 |
| 021511000100 | Fountain Marketing Agricultural Agency | 3,000,000.00 | 359,309.00 | 359,309.00 | 12.0% | 2,640,691.00 |
| 021511700100 | Farm Settlement And Peasant Farmer Development Programme | 5,960,731.20 | 9,063,000.00 | 9,063,000.00 | 152.0% | - 3,102,268.80 |
| 02200000000 | Ministry Of Finance & Economic Development | 128,097,105,029.14 | 36,393,038,780.08 | 36,393,038,780.08 | 28.4% | 91,704,066,249.06 |
| 022000100100 | Ministry Of Finance | 432,024.37 | 150,000.00 | 150,000.00 | 34.7% | 282,024.37 |
| 022000700100 | Office Of The Accountant General | 113,004,158,137.00 | 33,290,454,636.72 | 33,290,454,636.72 | 29.5% | 79,713,703,500.28 |
| 022000800100 | Ekiti State Internal Revenue Service | 14,962,514,867.77 | 3,040,096,054.36 | 3,040,096,054.36 | 20.3% | 11,922,418,813.41 |
| 022000800200 | Signage And Advertisement Agency | 60,000,000.00 | 27,618,110.00 | 27,618,110.00 | 46.0% | 32,381,890.00 |
| 022000800300 | Ekiti State Lotteries Commission | 70,000,000.00 | 34,719,979.00 | 34,719,979.00 | 49.6% | 35,280,021.00 |
| 02220000000 | Ministry Of Trade And Industries | 6,925,268,727.06 | 13,759,046.20 | 13,759,046.20 | 0.2% | 6,911,509,680.86 |
| 022200100100 | Ministry Of Trade And Industries | 55,241,706.14 | 13,559,046.20 | 13,559,046.20 | 24.5% | 41,682,659.94 |
| 022200600100 | Cooperative Department & Coop. College Ijero Ekiti | 2,592,146.24 | 200,000.00 | 200,000.00 | 7.7% | 2,392,146.24 |
| 022200900100 | Ekiti State Knowledge Zone | 6,273,802,437.34 | - | - | 0.0% | 6,273,802,437.34 |
| 022205200100 | Ekiti State Investment Promotion Agency | 593,632,437.34 | - | - | 0.0% | 593,632,437.34 |
| 02310000000 | Ekiti State Electricity Board | 1,418,025.35 | 1,181,506.00 | 1,181,506.00 | 83.3% | 236,519.35 |
| 023100100100 | Ekiti State Electricity Board | 1,418,025.35 | 1,181,506.00 | 1,181,506.00 | 83.3% | 236,519.35 |
| 02330000000 | Ekiti State Mineral Resources Development Agency | 14,400,000.00 | - | - | 0.0% | 14,400,000.00 |
| 023305100100 | Mineral Resources And Environmental Committee | 14,400,000.00 | - | - | 0.0% | 14,400,000.00 |
| 02340000000 | Ministry Of Works And Transportation | 92,000,000.00 | 10,700,000.00 | 10,700,000.00 | 11.6% | 81,300,000.00 |
| 023400100100 | Ministry Of Works And Transportation | 92,000,000.00 | 10,700,000.00 | 10,700,000.00 | 11.6% | 81,300,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 022900000000 | Ministry Of Transportation | 52,427,387.48 | 42,712,051.00 | 42,712,051.00 | 81.5% | 9,715,336.48 |
| 022900100100 | Ministry Of Transportation | 30,000,000.00 | 34,087,950.00 | 34,087,950.00 | 113.6% | - 4,087,950.00 |
| 022900200100 | Ekiti State Traffic Management Agency | 22,000,000.00 | 8,624,101.00 | 8,624,101.00 | 39.2% | 13,375,899.00 |
| 022900300100 | Ekiti State Public Works Corporation | 427,387.48 | - | - | 0.0% | 427,387.48 |
| 023600000000 | Ministry Of Arts, Culture And Creative Economic | 3,456,194.99 | 46,980.00 | 46,980.00 | 1.4% | 3,409,214.99 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 1,296,073.12 | 46,980.00 | 46,980.00 | 3.6% | 1,249,093.12 |
| 023610100100 | Bureau of Tourism | 2,160,121.87 | - | - | 0.0% | 2,160,121.87 |
| 023800000000 | Ministry Of Budget And Economic Planning | 115,000,000.00 | 12,521,240.00 | 12,521,240.00 | 10.9% | 102,478,760.00 |
| 023800100100 | Ministry Of Budget And Economic Planning | 115,000,000.00 | 12,521,240.00 | 12,521,240.00 | 10.9% | 102,478,760.00 |
| 025200000000 | Ekiti State Water Cooperation | 2,034,500,000.00 | 11,542,454.72 | 11,542,454.72 | 0.6% | 2,022,957,545.28 |
| 025200100100 | Ekiti State Water Cooperation | 2,032,500,000.00 | 11,542,454.72 | 11,542,454.72 | 0.6% | 2,020,957,545.28 |
| 025200100200 | Ekiti State Small Towns and Rural Water Supply And Sanitation Age | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 025300000000 | Ministry Of Physical Planning And Urban Development | 264,000,000.00 | 73,877,628.01 | 73,877,628.01 | 28.0% | 190,122,371.99 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 105,000,000.00 | 39,918,545.93 | 39,918,545.93 | 38.0% | 65,081,454.07 |
| 025301000100 | Ekiti State Housing Corporation | 157,000,000.00 | 33,959,082.08 | 33,959,082.08 | 21.6% | 123,040,917.92 |
| 025301000200 | Urban Renewal Agency | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 026000000000 | Bureau Of Lands | 376,000,000.00 | 160,905,452.95 | 160,905,452.95 | 42.8% | 215,094,547.05 |
| 026000100100 | Bureau Of Lands | 340,000,000.00 | 154,831,065.95 | 154,831,065.95 | 45.5% | 185,168,934.05 |
| 026000100200 | Office Of Surveyor General | 36,000,000.00 | 6,074,387.00 | 6,074,387.00 | 16.9% | 29,925,613.00 |
| 026300000000 | Ministry Of Infrastructure And Public Utilities | 439,477,000.00 | 1,841,100.00 | 1,841,100.00 | 0.4% | 437,635,900.00 |
| 026300100100 | Ministry Of Infrastructure And Public Utilities | 439,477,000.00 | 1,841,100.00 | 1,841,100.00 | 0.4% | 437,635,900.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 03000000000 | Law & Justice Sector | 166,012,186.71 | 104,958,053.08 | 104,958,053.08 | 63.2% | 61,054,133.63 |
| 03180000000 | Judicial Council | 51,000,000.00 | 5,939,110.53 | 5,939,110.53 | 11.6% | 45,060,889.47 |
| 031800100100 | The Judiciary | 50,000,000.00 | 5,347,490.53 | 5,347,490.53 | 10.7% | 44,652,509.47 |
| 031801100100 | Ekiti State Judicial Service Commission | 1,000,000.00 | 591,620.00 | 591,620.00 | 59.2% | 408,380.00 |
| 03260000000 | Ministry Of Justice | 115,012,186.71 | 99,018,942.55 | 99,018,942.55 | 86.1% | 15,993,244.16 |
| 032600100100 | Ministry Of Justice | 115,012,186.71 | 99,018,942.55 | 99,018,942.55 | 86.1% | 15,993,244.16 |
| 05000000000 | Social Sector | 13,587,468,734.29 | 11,417,537,764.34 | 11,417,537,764.34 | 84.0% | 2,169,930,969.95 |
| 05130000000 | Ministry Of Youth And Sport Development | 6,020,243.73 | 549,000.00 | 549,000.00 | 9.1% | 5,471,243.73 |
| 051300100100 | Ministry Of Youth And Sport Development | 5,020,243.73 | 500,000.00 | 500,000.00 | 10.0% | 4,520,243.73 |
| 051305200100 | Ekiti State Sport Commission | 1,000,000.00 | 49,000.00 | 49,000.00 | 4.9% | 951,000.00 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Soc | 5,000,000.00 | 1,263,000.00 | 1,263,000.00 | 25.3% | 3,737,000.00 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Wel | 5,000,000.00 | 1,263,000.00 | 1,263,000.00 | 25.3% | 3,737,000.00 |
| 05170000000 | Ministry Of Education | 10,346,656,443.74 | 9,388,705,463.39 | 9,388,705,463.39 | 90.7% | 957,950,980.35 |
| 051700100100 | Ministry Of Education | 4,690,003,111.80 | 3,141,051,215.00 | 3,141,051,215.00 | 67.0% | 1,548,951,896.80 |
| 051700100400 | Ekiti State Libabry Board | 100,000.00 | 381,500.00 | 381,500.00 | 381.5% | - 281,500.00 |
| 051700100500 | Education Trust Fund | 170,000,000.00 | 359,175,894.89 | 359,175,894.89 | 211.3% | - 189,175,894.89 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 1,602,000,000.00 | 1,434,040.00 | 1,434,040.00 | 0.1% | 1,600,565,960.00 |
| 051701000100 | Agency For Adult And Non Formal Education | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 112,000.00 | 20,000.00 | 20,000.00 | 17.9% | 92,000.00 |
| 051702600200 | Ekiti State University | 2,492,771,318.00 | 4,204,499,617.10 | 4,204,499,617.10 | 168.7% | - 1,711,728,299.10 |
| 051702600300 | Bamidele Olumilua University Of Education | 1,100,054,764.10 | 884,763,479.00 | 884,763,479.00 | 80.4% | 215,291,285.10 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 260,412,812.50 | 505,536,617.40 | 505,536,617.40 | 194.1% | - 245,123,804.90 |
| 051702600500 | Ekiti State Polytechnic, Isan Ekiti | 28,202,437.34 | 291,567,800.00 | 291,567,800.00 | 1033.8% | - 263,365,362.66 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 500,000.00 | 7,000.00 | 7,000.00 | 1.4% | 493,000.00 |
| 051705500100 | Ekiti State Teaching Service Commission | 2,000,000.00 | 268,300.00 | 268,300.00 | 13.4% | 1,731,700.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 05210000000 | Ministry Of Health And Human Services | 2,109,115,047.66 | 1,988,320,969.03 | 1,988,320,969.03 | 94.3% | 120,794,078.63 |
| 052100100100 | Ministry Of Health And Human Services | 918,361,741.97 | 1,837,962,757.50 | 1,837,962,757.50 | 200.1% | - 919,601,015.53 |
| 052100200100 | Ekiti State Health Insurance Scheme | 314,000,000.00 | 3,182,678.00 | 3,182,678.00 | 1.0% | 310,817,322.00 |
| 052100300100 | Primary Healthcare Development | 439,138,386.00 | - | - | 0.0% | 439,138,386.00 |
| 052102600100 | Ekiti State University Teaching Hospital | 297,114,919.69 | 92,124,445.07 | 92,124,445.07 | 31.0% | 204,990,474.62 |
| 052110200100 | Hospital Management Board | 137,000,000.00 | 53,273,257.53 | 53,273,257.53 | 38.9% | 83,726,742.47 |
| 052110400100 | Ekiti Drugs Health Supplies Management Agency (EKSDMA) | 3,500,000.00 | 1,777,830.93 | 1,777,830.93 | 50.8% | 1,722,169.07 |
| 05350000000 | Ministry Of Environment | 1,116,552,828.55 | 38,406,831.92 | 38,406,831.92 | 3.4% | 1,078,145,996.63 |
| 053500100100 | Ministry Of Environment | 1,022,332,931.62 | 665,000.00 | 665,000.00 | 0.1% | 1,021,667,931.62 |
| 053501600100 | State Environmental Protection Agency | 10,000,000.00 | 10,003,000.00 | 10,003,000.00 | 100.0% | - 3,000.00 |
| 053505300100 | Ekiti State Waste Management Authority | 11,219,896.93 | 2,004,611.92 | 2,004,611.92 | 17.9% | 9,215,285.01 |
| 053505400100 | Ekiti State Forestry Commission | 73,000,000.00 | 25,734,220.00 | 25,734,220.00 | 35.3% | 47,265,780.00 |
| 05510000000 | Ministry Of Local Government Affairs | 1,532,024.37 | - | - | 0.0% | 1,532,024.37 |
| 055100100100 | Ministry Of Local Government Affairs | 1,532,024.37 | - | - | 0.0% | 1,532,024.37 |
| 05660000000 | Ministry Of Chieftaincy And Home Affairs | 2,592,146.24 | 292,500.00 | 292,500.00 | 11.3% | 2,299,646.24 |
| 056600100100 | Ministry Of Chieftaincy And Home Affairs | 2,592,146.24 | 292,500.00 | 292,500.00 | 11.3% | 2,299,646.24 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 1 | Revenue | 154,677,727,505.70 | 49,022,241,377.88 | 49,022,241,377.88 | 31.7% | 105,655,486,127.82 |
| 11 | GOVERNMENT SHARE OF FAAC | 81,850,438,137.00 | 33,290,454,636.72 | 33,290,454,636.72 | 40.7% | 48,559,983,500.28 |
| 1101 | GOVERNMENT SHARE OF FAAC | 81,850,438,137.00 | 33,290,454,636.72 | 33,290,454,636.72 | 40.7% | 48,559,983,500.28 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 48,620,000,000.00 | 13,758,028,346.34 | 13,758,028,346.34 | 28.3% | 34,861,971,653.66 |
| 11010101 | Statutory Allocation | 48,620,000,000.00 | 13,758,028,346.34 | 13,758,028,346.34 | 28.3% | 34,861,971,653.66 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 28,230,438,137.00 | 12,654,543,985.60 | 12,654,543,985.60 | 44.8% | 15,575,894,151.40 |
| 11010201 | Share Of VAT | 28,230,438,137.00 | 12,654,543,985.60 | 12,654,543,985.60 | 44.8% | 15,575,894,151.40 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 5,000,000,000.00 | 6,877,882,304.78 | 6,877,882,304.78 | 137.6% | - 1,877,882,304.78 |
| 11010303 | Other FAAC Revenue | 5,000,000,000.00 | 6,877,882,304.78 | 6,877,882,304.78 | 137.6% | - 1,877,882,304.78 |
| 12 | Independent Revenue | 22,531,426,052.76 | 10,060,482,753.16 | 10,060,482,753.16 | 44.7% | 12,470,943,299.60 |
| 1201 | Tax Revenue | 14,332,514,867.77 | 2,958,484,994.72 | 2,958,484,994.72 | 20.6% | 11,374,029,873.05 |
| 120101 | Personal Taxes | 11,900,932,893.12 | 2,388,744,853.99 | 2,388,744,853.99 | 20.1% | 9,512,188,039.13 |
| 12010101 | Personal Taxes | 10,300,932,893.12 | 2,140,307,964.29 | 2,140,307,964.29 | 20.8% | 8,160,624,928.83 |
| 12010112 | Direct Assessment | 1,600,000,000.00 | 248,436,889.70 | 248,436,889.70 | 15.5% | 1,351,563,110.30 |
| 120103 | OTHER TAXES | 2,431,581,974.65 | 569,740,140.73 | 569,740,140.73 | 23.4% | 1,861,841,833.92 |
| 12010301 | Capital Gain Tax | 10,000,000.00 | 475,806.27 | 475,806.27 | 4.8% | 9,524,193.73 |
| 12010302 | Tax Audit | 300,000,000.00 | 105,583,100.03 | 105,583,100.03 | 35.2% | 194,416,899.97 |
| 12010303 | Stamp Duties | 111,581,974.65 | 12,327,131.80 | 12,327,131.80 | 11.0% | 99,254,842.85 |
| 12010304 | Withholding Tax | 1,610,000,000.00 | 410,641,092.21 | 410,641,092.21 | 25.5% | 1,199,358,907.79 |
| 12010305 | Development Tax/L Levy | 400,000,000.00 | 40,713,010.42 | 40,713,010.42 | 10.2% | 359,286,989.58 |
| 1202 | Non-Tax Revenue | 8,198,911,184.99 | 7,101,997,758.44 | 7,101,997,758.44 | 86.6% | 1,096,913,426.55 |
| 120201 | Licences - General | 531,020,000.00 | 68,208,561.25 | 68,208,561.25 | 12.8% | 462,811,438.75 |
| 12020119 | Fishing Permits | 500,000.00 | 50,000.00 | 50,000.00 | 10.0% | 450,000.00 |
| 12020127 | Borehole Drilling Licences | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020131 | Motor Vehicle Licences | 400,000,000.00 | 42,437,861.25 | 42,437,861.25 | 10.6% | 357,562,138.75 |
| 12020132 | Drivers' Licences | 100,000,000.00 | 19,746,700.00 | 19,746,700.00 | 19.7% | 80,253,300.00 |
| 12020136 | Trade Permit Licences | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020143 | Sawmill Licences | 5,000,000.00 | 2,229,000.00 | 2,229,000.00 | 44.6% | 2,771,000.00 |
| 12020144 | Power Chain Licences | 2,000,000.00 | 966,000.00 | 966,000.00 | 48.3% | 1,034,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 12020145 | Hammer Registration/Renewal | 4,500,000.00 | 1,610,000.00 | 1,610,000.00 | 35.8% | 2,890,000.00 |
| 12020146 | Pools Agent Licences / Promoters Levies / Checking Centres | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020151 | Place Of Worship And Revalidation For Marriages Purpose | 1,000,000.00 | 30,000.00 | 30,000.00 | 3.0% | 970,000.00 |
| 12020152 | Inspection Of Properties For Certificate Of Occupancy | 2,000,000.00 | 250,200.00 | 250,200.00 | 12.5% | 1,749,800.00 |
| 12020153 | Store Keeper Licence | 1,000,000.00 | 300,000.00 | 300,000.00 | 30.0% | 700,000.00 |
| 12020154 | Registration And Licensing Of Auctioneers | 20,000.00 | - | - | 0.0% | 20,000.00 |
| 12020155 | Checking Payable By Practicing Surveyors | 3,500,000.00 | 588,800.00 | 588,800.00 | 16.8% | 2,911,200.00 |
| 120204 | Fees - General | 4,385,464,228.66 | 5,484,212,454.80 | 5,484,212,454.80 | 125.1% | - 1,098,748,226.14 |
| 12020401 | Court Fees | 33,538,433.02 | 4,460,990.53 | 4,460,990.53 | 13.3% | 29,077,442.49 |
| 12020402 | Vehicle Inspection/Motor Vehicle Examination Fees | 65,000,000.00 | 10,700,000.00 | 10,700,000.00 | 16.5% | 54,300,000.00 |
| 12020404 | Renewal Of Private Vocational Institutions Fees | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020405 | Up-Grading Fees Of Private Secondary School Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020406 | Registration For Private Primary Schools Fees | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020407 | Registration/Inspection And Approval For Private Nursery, Primary and Secondary Schools Fees | 5,000,000.00 | 2,203,800.00 | 2,203,800.00 | 44.1% | 2,796,200.00 |
| 12020408 | Compilation Of Grade II Certificates Fees | 500,000.00 | 234,000.00 | 234,000.00 | 46.8% | 266,000.00 |
| 12020409 | Acceptance Fees | 1,466,000.00 | 6,060,000.00 | 6,060,000.00 | 413.4% | - 4,594,000.00 |
| 12020410 | Dressing And Drug Fees | 2,000,000.00 | 1,116,417.47 | 1,116,417.47 | 55.8% | 883,582.53 |
| 12020411 | Certificate Of Occupancy Fees | 23,500,000.00 | 31,305,800.00 | 31,305,800.00 | 133.2% | - 7,805,800.00 |
| 12020412 | Renewal/Registration Of Non-Governmental Organizations Fees | 250,000.00 | 97,000.00 | 97,000.00 | 38.8% | 153,000.00 |
| 12020413 | Food Vendors Fees | 82,931.62 | 7,500.00 | 7,500.00 | 9.0% | 75,431.62 |
| 12020414 | Reader's Registration Fees | 70,000.00 | 21,500.00 | 21,500.00 | 30.7% | 48,500.00 |
| 12020415 | Unauthorised Resource Exploitation Fees | 4,900,000.00 | 8,387,500.00 | 8,387,500.00 | 171.2% | - 3,487,500.00 |
| 12020416 | Evaluation Of Certificates Fees | 3,500,000.00 | 997,132.35 | 997,132.35 | 28.5% | 2,502,867.65 |
| 12020417 | Contractor Registration Fees | 3,680,000.00 | 120,000.00 | 120,000.00 | 3.3% | 3,560,000.00 |
| 12020418 | Marriage/ Divorce Fees | 3,500,000.00 | 1,060,000.00 | 1,060,000.00 | 30.3% | 2,440,000.00 |
| 12020419 | Illegal Trading Fees | 200,000.00 | 85,000.00 | 85,000.00 | 42.5% | 115,000.00 |
| 12020420 | Environmental Health & Sanitation Fees | 1,400,000.00 | - | - | 0.0% | 1,400,000.00 |
| 12020421 | General Service Fees | 55,000,000.00 | 21,742,894.12 | 21,742,894.12 | 39.5% | 33,257,105.88 |
| 12020422 | Entrance Examination Into Government College Fees | 1,000,000.00 | 272,500.00 | 272,500.00 | 27.3% | 727,500.00 |
| 12020423 | Preparation Of Legal Documents Fees | 110,500,000.00 | 97,589,097.71 | 97,589,097.71 | 88.3% | 12,910,902.29 |
| 12020424 | Accreditation Fees | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020425 | New Identification Marks Fees | 5,000,000.00 | 3,600,000.00 | 3,600,000.00 | 72.0% | 1,400,000.00 |
| 12020426 | Registration/Renewal Of Environmental Health And Sanitation Regulated Premises Fees | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 12020427 | Contract Document And Tender Fees | 55,683,775.21 | 18,921,346.20 | 18,921,346.20 | 34.0% | 36,762,429.01 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 12020428 | Fire Safety Certificate Fees | 1,149,000.00 | 1,831,100.00 | 1,831,100.00 | 159.4% | - 682,100.00 |
| 12020429 | Renewal Fees For 166 Approved Private Nursery/Primary Schools Fees | 30,500,000.00 | 6,502,000.00 | 6,502,000.00 | 21.3% | 23,998,000.00 |
| 12020430 | Professional Registration Fees | 4,600,000.00 | 546,900.00 | 546,900.00 | 11.9% | 4,053,100.00 |
| 12020431 | Environmental Impact Assessment Fees | 3,500,000.00 | 2,188,000.00 | 2,188,000.00 | 62.5% | 1,312,000.00 |
| 12020433 | Land Form Fees | 1,500,000.00 | 208,867.00 | 208,867.00 | 13.9% | 1,291,133.00 |
| 12020434 | Model Estate Allocation Form Fees | 8,000,000.00 | 454,900.00 | 454,900.00 | 5.7% | 7,545,100.00 |
| 12020436 | Subsequent Transaction Fees | 3,000,000.00 | 1,335,300.00 | 1,335,300.00 | 44.5% | 1,664,700.00 |
| 12020437 | Registration Certified Fees | 1,500,000.00 | 5,000.00 | 5,000.00 | 0.3% | 1,495,000.00 |
| 12020438 | Survey/ Planning/ Building Fees | 10,500,000.00 | 1,750,208.00 | 1,750,208.00 | 16.7% | 8,749,792.00 |
| 12020439 | Regularization Fees On Government Land | 3,000,000.00 | 888,200.00 | 888,200.00 | 29.6% | 2,111,800.00 |
| 12020440 | Farming Fees | 4,000,000.00 | 568,050.00 | 568,050.00 | 14.2% | 3,431,950.00 |
| 12020443 | Categorization Of Contract Fees | 900,000.00 | - | - | 0.0% | 900,000.00 |
| 12020444 | Registration Of Contract Fees | 99,000,000.00 | 9,916,336.40 | 9,916,336.40 | 10.0% | 89,083,663.60 |
| 12020445 | Registration/Renewal of Pretty/Major Contractors Fees | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020448 | Development Levies | 550,000.00 | 7,000.00 | 7,000.00 | 1.3% | 543,000.00 |
| 12020449 | Business/Trade Operating Fees | 35,000,000.00 | 12,020,200.00 | 12,020,200.00 | 34.3% | 22,979,800.00 |
| 12020450 | Inspection Fees | 1,050,000.00 | - | - | 0.0% | 1,050,000.00 |
| 12020451 | Timber & Forest Fees | 2,000,000.00 | 746,500.00 | 746,500.00 | 37.3% | 1,253,500.00 |
| 12020452 | School/ Tuition/ Examination Fees | 2,203,654,203.74 | 3,994,032,841.40 | 3,994,032,841.40 | 181.2% | - 1,790,378,637.66 |
| 12020453 | Applications Fees | 12,500,000.00 | 4,764,250.00 | 4,764,250.00 | 38.1% | 7,735,750.00 |
| 12020456 | School Tuition/Registration/Examination Fees - Others | 915,250,980.36 | 740,237,780.00 | 740,237,780.00 | 80.9% | 175,013,200.36 |
| 12020457 | Renewal Fees Of Private Secondary Schools | 7,000,000.00 | 80,000.00 | 80,000.00 | 1.1% | 6,920,000.00 |
| 12020460 | Building Plan Approval Fees | 94,000,000.00 | 24,789,358.51 | 24,789,358.51 | 26.4% | 69,210,641.49 |
| 12020463 | Hospital Service Registration Fees | 3,000,000.00 | 2,191,974.18 | 2,191,974.18 | 73.1% | 808,025.82 |
| 12020467 | Guidelines On Private C.E.C | 60,000.00 | - | - | 0.0% | 60,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 12020469 | Inspection Fees For Private Primary Schools | 1,000,000.00 | 33,800.00 | 33,800.00 | 3.4% | 966,200.00 |
| 12020470 | Inspection Fees For Private Nursery Schools | 600,000.00 | 705,000.00 | 705,000.00 | 117.5% | - 105,000.00 |
| 12020471 | Cocoa Grading Fees | 27,500,000.00 | 3,763,000.00 | 3,763,000.00 | 13.7% | 23,737,000.00 |
| 12020472 | Registration Of Stores | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020473 | Approval Fees For Private Primary School | 1,500,000.00 | 260,000.00 | 260,000.00 | 17.3% | 1,240,000.00 |
| 12020476 | Registration Of Practicing Panners/ Draughtsmen's Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020477 | Ratification Fees | 11,500,000.00 | 2,888,686.00 | 2,888,686.00 | 25.1% | 8,611,314.00 |
| 12020479 | Land Improvement Fees | 10,000,000.00 | 15,000.00 | 15,000.00 | 0.2% | 9,985,000.00 |
| 12020480 | Public Tap / Rivers And Reservoirs Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020482 | Haulage Fees | 14,400,000.00 | - | - | 0.0% | 14,400,000.00 |
| 12020483 | Oath Fees | 712,186.71 | 86,000.00 | 86,000.00 | 12.1% | 626,186.71 |
| 12020485 | Produce Fees | 800,000.00 | 600,000.00 | 600,000.00 | 75.0% | 200,000.00 |
| 12020486 | Ss2 Unified Examination | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 12020487 | Secondary School Common Entrance Fees | 12,000,000.00 | 2,597,300.00 | 2,597,300.00 | 21.6% | 9,402,700.00 |
| 12020490 | Toll Fees On Items | 20,500,000.00 | 6,000,000.00 | 6,000,000.00 | 29.3% | 14,500,000.00 |
| 12020492 | Service Connection Fees | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020495 | Other Fees/Levies | 378,986,718.00 | 425,275,844.93 | 425,275,844.93 | 112.2% | - 46,289,126.93 |
| 12020498 | Annual Renewal Fee-Others | 10,580,000.00 | 322,470.00 | 322,470.00 | 3.0% | 10,257,530.00 |
| 12020499 | Signage Fees | 60,000,000.00 | 27,618,110.00 | 27,618,110.00 | 46.0% | 32,381,890.00 |
| 120205 | Fines - General | 245,973,856.27 | 155,813,799.54 | 155,813,799.54 | 63.3% | 90,160,056.73 |
| 12020501 | Fines/Penalties | 22,927,387.48 | 10,755,851.00 | 10,755,851.00 | 46.9% | 12,171,536.48 |
| 12020502 | Court Fines | 16,461,566.98 | 886,500.00 | 886,500.00 | 5.4% | 15,575,066.98 |
| 12020504 | Administrative Charges | 4,124,170.61 | 292,500.00 | 292,500.00 | 7.1% | 3,831,670.61 |
| 12020505 | Registration For Training Consultancy | 30,000,000.00 | 34,087,950.00 | 34,087,950.00 | 113.6% | - 4,087,950.00 |
| 12020511 | Infrastructural Damages Rehabilitation | 10,000,000.00 | 18,031,896.54 | 18,031,896.54 | 180.3% | - 8,031,896.54 |
| 12020514 | Registration/Renewal Of Produce Merchants | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020540 | Vertinary Public Health And Meat | 4,000,000.00 | 1,600,000.00 | 1,600,000.00 | 40.0% | 2,400,000.00 |
| 12020541 | Land Allocation Charges | 155,960,731.20 | 90,159,102.00 | 90,159,102.00 | 57.8% | 65,801,629.20 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 120206 | Sales - General | 327,065,461.12 | 391,562,310.38 | 391,562,310.38 | 119.7% | - 64,496,849.26 |
| 12020601 | Sales Of Journal & Publications | 1,010,404.87 | 2,000.00 | 2,000.00 | 0.2% | 1,008,404.87 |
| 12020604 | Sales Of Stores/Scraps/Unserviceable Items | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020608 | Sales Of Improved Seeds/Chemical | 3,000,000.00 | 2,877,400.00 | 2,877,400.00 | 95.9% | 122,600.00 |
| 12020609 | Proceeds From Sales Of Farm Produce | 3,800,000.00 | 430,309.00 | 430,309.00 | 11.3% | 3,369,691.00 |
| 12020612 | Proceeds From Sales Of Drugs And Medications | 4,240,487.47 | 1,777,830.93 | 1,777,830.93 | 41.9% | 2,462,656.54 |
| 12020613 | Sales Of Employment Forms | 5,150,000.00 | 7,846,887.00 | 7,846,887.00 | 152.4% | - 2,696,887.00 |
| 12020616 | Sales Of Other Government Properties | 3,000,000.00 | 460,000.00 | 460,000.00 | 15.3% | 2,540,000.00 |
| 12020617 | Sales Of Other Forms | 92,324,786.66 | 38,062,209.00 | 38,062,209.00 | 41.2% | 54,262,577.66 |
| 12020618 | Sales Of Plan Phostat Print/Map | 100,000,000.00 | 9,071,900.00 | 9,071,900.00 | 9.1% | 90,928,100.00 |
| 12020621 | Sales Of Government Panapharella (Flags, Portraits, Art Works Etc) | 160,000.00 | - | - | 0.0% | 160,000.00 |
| 12020622 | Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties | 92,000.00 | 20,000.00 | 20,000.00 | 21.7% | 72,000.00 |
| 12020626 | Sales Of Production Units Items In Govt. Technical Colleges | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020627 | Sales Of Unservicable Vehicles | 962,099.24 | - | - | 0.0% | 962,099.24 |
| 12020629 | News Sales | 2,000,000.00 | 265,508.00 | 265,508.00 | 13.3% | 1,734,492.00 |
| 12020630 | Programme Sales | 3,000,000.00 | 1,414,500.00 | 1,414,500.00 | 47.2% | 1,585,500.00 |
| 12020631 | Commercial Sales Television | 3,000,000.00 | 139,500.00 | 139,500.00 | 4.7% | 2,860,500.00 |
| 12020635 | News And Current Affairs | 4,000,000.00 | 137,500.00 | 137,500.00 | 3.4% | 3,862,500.00 |
| 12020636 | Programme Department | 12,000,000.00 | 11,432,555.00 | 11,432,555.00 | 95.3% | 567,445.00 |
| 12020637 | Commercials Sales Radio | 20,000,000.00 | 20,432,555.00 | 20,432,555.00 | 102.2% | - 432,555.00 |
| 12020639 | Sales Of House Application Form | 1,000,000.00 | 118,750.00 | 118,750.00 | 11.9% | 881,250.00 |
| 12020642 | Sales Of Form For C Of O | 4,000,000.00 | 3,251,288.20 | 3,251,288.20 | 81.3% | 748,711.80 |
| 12020643 | Sales of Agricultural Produce | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020645 | Sales from Cashew Nuts | 1,000,000.00 | 916,500.00 | 916,500.00 | 91.7% | 83,500.00 |
| 12020646 | Sales of Kolanuts, Cocoa and Food Items | 1,000,000.00 | 300,000.00 | 300,000.00 | 30.0% | 700,000.00 |
| 12020647 | Sales From Industrial And Commercial | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020648 | Sales Of Fish, 100 Litres Of Water And Below | 800,000.00 | - | - | 0.0% | 800,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 12020650 | Sales Of Application Forms For Private C.E.C. | 60,000.00 | - | - | 0.0% | 60,000.00 |
| 12020651 | Sales Of Application Forms At Remedial College | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020652 | Sales Of Admission Forms | 44,614,392.34 | 291,696,800.00 | 291,696,800.00 | 653.8% | - 247,082,407.66 |
| 12020653 | Sales of Adverts From Publication | 5,033,000.00 | - | - | 0.0% | 5,033,000.00 |
| 12020655 | Sales Of Study Leave, Apper And Other Forms | 900,000.00 | - | - | 0.0% | 900,000.00 |
| 12020657 | Saleas Of Waste Dustbin | 1,000,000.00 | 94,768.25 | 94,768.25 | 9.5% | 905,231.75 |
| 12020661 | Sales Of Seedling | 2,100,000.00 | 215,000.00 | 215,000.00 | 10.2% | 1,885,000.00 |
| 12020663 | Sales Of Form For Existing Estates And Subsequent Transaction Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020664 | Sales Of Public Service Examination Form | 1,000,000.00 | 117,600.00 | 117,600.00 | 11.8% | 882,400.00 |
| 12020665 | Sales Of Civil Service Regulatory Books | 2,518,290.54 | 480,950.00 | 480,950.00 | 19.1% | 2,037,340.54 |
| 120207 | Earnings -General | 1,047,821,644.83 | 965,152,152.72 | 965,152,152.72 | 92.1% | 82,669,492.11 |
| 12020702 | Earnings From Laboratory Services | 1,000,000.00 | 131,000.00 | 131,000.00 | 13.1% | 869,000.00 |
| 12020703 | Earning from Registration/Annual Renewal Of Private Tertiary Institution | 1,000,000.00 | 340,000.00 | 340,000.00 | 34.0% | 660,000.00 |
| 12020709 | Earnings From Tourism/Culture/Arts Centres | 746,073.12 | 46,980.00 | 46,980.00 | 6.3% | 699,093.12 |
| 12020711 | Earnings From Commercial Activities | 35,520,000.00 | 14,476,608.82 | 14,476,608.82 | 40.8% | 21,043,391.18 |
| 12020721 | Earnings From Control Post | 4,685,849.62 | - | - | 0.0% | 4,685,849.62 |
| 12020723 | Earning from Identification Of State Origin In Liason Office | 345,619.50 | 102,500.00 | 102,500.00 | 29.7% | 243,119.50 |
| 12020725 | Erning From Tree Crops Unit | 400,000.00 | 10,000.00 | 10,000.00 | 2.5% | 390,000.00 |
| 12020726 | Earning From Livestock Technology | 800,000.00 | 300,000.00 | 300,000.00 | 37.5% | 500,000.00 |
| 12020727 | Earning From Seed Processing | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 12020728 | Earning From Crop Demonstration/Mtp/Ofar | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020729 | Earning from Education Endowment Fund | 170,000,000.00 | 359,175,894.89 | 359,175,894.89 | 211.3% | - 189,175,894.89 |
| 12020730 | Earning from Hostel Accommodation | 41,672,800.00 | 37,235,600.00 | 37,235,600.00 | 89.4% | 4,437,200.00 |
| 12020731 | Earning From Preparation Of Legal Documents/Deed Of Sublease | 5,651,000.00 | 425,703.39 | 425,703.39 | 7.5% | 5,225,296.61 |
| 12020734 | Earnings From Fajuyi Memorial Park | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 12020735 | Earning from Registration/Grading/Classification And Cert. Of Hospitality & Tourism Ent | 860,121.87 | - | - | 0.0% | 860,121.87 |
| 12020737 | Earning from Institutional/Domestic/Consumers Tanker Service | 5,500,000.00 | - | - | 0.0% | 5,500,000.00 |
| 12020742 | Earning From Cooperative Societies | 4,000,000.00 | 768,000.00 | 768,000.00 | 19.2% | 3,232,000.00 |
| 12020743 | Earning From Government Assets | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 12020744 | Earning From Ekifest | 300,000.00 | - | - | 0.0% | 300,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|----------|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 12020745 | Earning From Arinta Water Fall | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020746 | Earning From Government Physical Structure | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020747 | Earning From Laboratory Revolving Funds | 35,000,000.00 | 7,248,569.82 | 7,248,569.82 | 20.7% | 27,751,430.18 |
| 12020748 | Earning From Emergency Department Revolving Funds | 10,000,000.00 | 4,313,883.53 | 4,313,883.53 | 43.1% | 5,686,116.47 |
| 12020749 | Earning From Radiology Revolving Funds | 10,000,000.00 | 6,266,803.55 | 6,266,803.55 | 62.7% | 3,733,196.45 |
| 12020750 | Earning From Dental Revolving Funds | 6,000,000.00 | 940,199.38 | 940,199.38 | 15.7% | 5,059,800.62 |
| 12020751 | Earning From Operations & Produce Revolving Funds | 20,000,000.00 | 8,280,581.52 | 8,280,581.52 | 41.4% | 11,719,418.48 |
| 12020752 | Earning From Department Of Medicine Revolving Funds | 9,000,000.00 | 1,189,222.89 | 1,189,222.89 | 13.2% | 7,810,777.11 |
| 12020753 | Earning From Ophthalmology Revolving Funds | 20,000,000.00 | 5,872,361.58 | 5,872,361.58 | 29.4% | 14,127,638.42 |
| 12020754 | Earning From Nhis Revolving Funds | 34,114,919.69 | 16,298,121.98 | 16,298,121.98 | 47.8% | 17,816,797.71 |
| 12020755 | Earning From Orthopedic Revolving Funds | 6,000,000.00 | 928,006.63 | 928,006.63 | 15.5% | 5,071,993.37 |
| 12020756 | Earning From Drug Revolving Funds | 40,000,000.00 | 9,178,078.23 | 9,178,078.23 | 22.9% | 30,821,921.77 |
| 12020757 | Earning From Wellness Centre Revolving Fund | 5,000,000.00 | 161,660.60 | 161,660.60 | 3.2% | 4,838,339.40 |
| 12020758 | Earning From Maternity Complex Revolving Fund | 20,000,000.00 | 9,722,758.86 | 9,722,758.86 | 48.6% | 10,277,241.14 |
| 12020759 | Earning From Ear, Nose And Throat | 10,000,000.00 | 688,673.26 | 688,673.26 | 6.9% | 9,311,326.74 |
| 12020760 | Earning From J.T. Daramola Memorial | 12,000,000.00 | 306,560.89 | 306,560.89 | 2.6% | 11,693,439.11 |
| 12020761 | Earning From Ministry Canteen, Children Creche, Playground & Market Stalls | 150,000.00 | 28,000.00 | 28,000.00 | 18.7% | 122,000.00 |
| 12020762 | Earning From Pole Production | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020763 | Earning From Pulp Wood Production | 1,500,000.00 | 1,094,750.00 | 1,094,750.00 | 73.0% | 405,250.00 |
| 12020765 | Earning From Printing, Sales Of Township Maps And Documents | 500,000.00 | 6,000.00 | 6,000.00 | 1.2% | 494,000.00 |
| 12020767 | Earning From Food Processing | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020770 | Earning From Seed Multiplication | 1,650,000.00 | 360,500.00 | 360,500.00 | 21.8% | 1,289,500.00 |
| 12020773 | Earning From Eksuth, Kitchen | 5,000,000.00 | 311,040.34 | 311,040.34 | 6.2% | 4,688,959.66 |
| 12020777 | Earning from Confirmation Of Primary Six Certificates | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020779 | Earning from Medical Laboratory | 40,000,000.00 | 3,671,096.37 | 3,671,096.37 | 9.2% | 36,328,903.63 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-----------------------|----------------------|------------------------------------|---|-----------------------------------|
| 12020780 | Earning from Dental Services | 3,000,000.00 | 324,993.67 | 324,993.67 | 10.8% | 2,675,006.33 |
| 12020781 | Earning from Surgical Operation | 5,000,000.00 | 1,058,769.70 | 1,058,769.70 | 21.2% | 3,941,230.30 |
| 12020782 | Earning from Scanning / ECG | 2,000,000.00 | 252,438.00 | 252,438.00 | 12.6% | 1,747,562.00 |
| 12020783 | Earning from X-Ray Services | 2,000,000.00 | 24,600.00 | 24,600.00 | 1.2% | 1,975,400.00 |
| 12020784 | Earning from Mortuary Services | 2,000,000.00 | 1,865,052.60 | 1,865,052.60 | 93.3% | 134,947.40 |
| 12020786 | Earning from Review By Publishers | 2,000,000.00 | 200,000.00 | 200,000.00 | 10.0% | 1,800,000.00 |
| 12020790 | Earning from Refuse Collection And Disposal Of Household Waste | 10,219,896.93 | 1,909,843.67 | 1,909,843.67 | 18.7% | 8,310,053.26 |
| 12020791 | Earning from Other Sundry Incomes | 445,355,364.10 | 462,639,925.82 | 462,639,925.82 | 103.9% | - 17,284,561.72 |
| 12020792 | Earning from Palm Kernels Grading | 4,000,000.00 | 2,481,000.00 | 2,481,000.00 | 62.0% | 1,519,000.00 |
| 12020793 | Earning from De-Infestation Of Store | 1,000,000.00 | 4,020,000.00 | 4,020,000.00 | 402.0% | - 3,020,000.00 |
| 12020796 | Earnings from Ambulance Service | 5,000,000.00 | 36,372.73 | 36,372.73 | 0.7% | 4,963,627.27 |
| 12020797 | Earning from Private Health Institutions | 2,000,000.00 | 460,000.00 | 460,000.00 | 23.0% | 1,540,000.00 |
| 12020799 | Earning from Staff Clinic (Registration Card) | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 120208 | Rent On Government Buildings - General | 4,510,243.73 | 500,000.00 | 500,000.00 | 11.1% | 4,010,243.73 |
| 12020804 | Rent From Government Commercial Shops/Stores | 4,320,243.73 | 500,000.00 | 500,000.00 | 11.6% | 3,820,243.73 |
| 12020805 | Rent From Conference Centres | 190,000.00 | - | - | 0.0% | 190,000.00 |
| 120209 | Rent On Land & Others - General | 142,043,750.38 | 36,548,479.75 | 36,548,479.75 | 25.7% | 105,495,270.63 |
| 12020901 | Rent On Govt. Land | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020906 | Rents On Govt. Properties | 1,000,000.00 | 49,000.00 | 49,000.00 | 4.9% | 951,000.00 |
| 12020907 | Land Use Charge | 102,000,000.00 | 25,321,519.00 | 25,321,519.00 | 24.8% | 76,678,481.00 |
| 12020909 | Rent Of Farm Land | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020910 | Ground Rent From Old Leases | 20,000,000.00 | 10,114,354.75 | 10,114,354.75 | 50.6% | 9,885,645.25 |
| 12020917 | Allocation Of Croppable Land | 1,314,150.38 | - | - | 0.0% | 1,314,150.38 |
| 12020918 | Hiring Of Heavy Equipment/Vehicles | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 12020919 | Hire Of Plants & Equipment | 13,029,600.00 | 1,063,606.00 | 1,063,606.00 | 8.2% | 11,965,994.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 120210 | Repayments - General | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 12021005 | Refunds | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 120211 | Investment Income | 12,000.00 | - | - | 0.0% | 12,000.00 |
| 12021103 | Other Investment Income | 12,000.00 | - | - | 0.0% | 12,000.00 |
| 120212 | Interest Earned | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 12021209 | Interest On Loans To Government Owned Companies | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 13 | Aid And Grants | 8,663,052,793.00 | 17,137,958.00 | 17,137,958.00 | 0.2% | 8,645,914,835.00 |
| 1302 | Grants | 8,663,052,793.00 | 17,137,958.00 | 17,137,958.00 | 0.2% | 8,645,914,835.00 |
| 130201 | Domestic Grants | 4,921,200,000.00 | 17,137,958.00 | 17,137,958.00 | 0.3% | 4,904,062,042.00 |
| 13020101 | Current Grants from FGN | 107,200,000.00 | - | - | 0.0% | 107,200,000.00 |
| 13020102 | Capital Grants from FGN | 4,776,000,000.00 | 13,955,280.00 | 13,955,280.00 | 0.3% | 4,762,044,720.00 |
| 13020106 | Capital Grants from Other Sources | 38,000,000.00 | 3,182,678.00 | 3,182,678.00 | 8.4% | 34,817,322.00 |
| 130202 | Foreign Grants | 3,741,852,793.00 | - | - | 0.0% | 3,741,852,793.00 |
| 13020201 | Current Foreign Grants | 334,938,386.00 | - | - | 0.0% | 334,938,386.00 |
| 13020202 | Capital Foreign Grants | 3,406,914,407.00 | - | - | 0.0% | 3,406,914,407.00 |
| 14 | Capital Developmentfund (Cdf) Receipts | 41,632,810,522.94 | 5,654,166,030.00 | 5,654,166,030.00 | 13.6% | 35,978,644,492.94 |
| 1403 | Loans/ Borrowings Receipt | 41,632,810,522.94 | 5,654,166,030.00 | 5,654,166,030.00 | 13.6% | 35,978,644,492.94 |
| 140302 | International Loans/ Borrowings Receipt | 41,632,810,522.94 | 5,654,166,030.00 | 5,654,166,030.00 | 13.6% | 35,978,644,492.94 |
| 14030201 | International Loans/ Borrowings From Financial Institutions | 41,632,810,522.94 | 5,654,166,030.00 | 5,654,166,030.00 | 13.6% | 35,978,644,492.94 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |
| 01000000000 | Administration Sector | 27,174,057,259.09 | 9,303,470,577.93 | 9,303,470,577.93 | 34.2% | 17,870,586,681.16 |
| 01100000000 | Governor's Office | 18,938,658,157.85 | 8,347,160,044.43 | 8,347,160,044.43 | 44.1% | 10,591,498,113.42 |
| 011100100100 | Ekiti State Governor's Office | 6,097,002,183.86 | 4,209,769,321.21 | 4,209,769,321.21 | 69.0% | 1,887,232,862.65 |
| 011100100200 | Deputy Governor's Office | 327,247,380.45 | 51,701,466.45 | 51,701,466.45 | 15.8% | 275,545,914.00 |
| 011100200100 | Special Adviser On Investment | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011100201500 | Special Adviser On Social Investment Programme | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100300100 | Ekiti State Boundary Commission | 26,050,422.48 | 4,382,356.82 | 4,382,356.82 | 16.8% | 21,668,065.66 |
| 011100300200 | Boundary Technical Committee | 2,000,000.00 | 270,000.00 | 270,000.00 | 13.5% | 1,730,000.00 |
| 011100400100 | Ekiti State Sustainable Development Goal | 74,761,536.40 | 5,523,178.08 | 5,523,178.08 | 7.4% | 69,238,358.32 |
| 011100400200 | Development Relation | 746,077.30 | 216,000.00 | 216,000.00 | 29.0% | 530,077.30 |
| 011100400300 | CGS To LGAs Track | 3,000,000.00 | 756,000.00 | 756,000.00 | 25.2% | 2,244,000.00 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 204,647,817.77 | 306,531,450.96 | 306,531,450.96 | 149.8% | - 101,883,633.19 |
| 011100500200 | Ekiti State Enterprise Development Agency | 1,000,000.00 | 504,000.00 | 504,000.00 | 50.4% | 496,000.00 |
| 011100500300 | Ekiti State Mortgage Board | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 011100600100 | Ekiti State Emergency Management Agency | 81,373,275.92 | 5,684,826.96 | 5,684,826.96 | 7.0% | 75,688,448.96 |
| 011100600200 | Control Monitoring And Disaster Site | 703,543.78 | 180,000.00 | 180,000.00 | 25.6% | 523,543.78 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 277,359,699.49 | 16,324,555.35 | 16,324,555.35 | 5.9% | 261,035,144.14 |
| 011100700200 | Supervision And Monitoring Of Projects | 12,000,000.00 | 940,000.00 | 940,000.00 | 7.8% | 11,060,000.00 |
| 011111200600 | Maintenance Of Governor's Lodge (Gh&P) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100800100 | Office Of Economic Preservation And General Enforcement | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 59,870,273.71 | 11,205,359.25 | 11,205,359.25 | 18.7% | 48,664,914.46 |
| 011102100200 | Ekiti State Governor's Lodge Abuja | 3,000,000.00 | 396,000.00 | 396,000.00 | 13.2% | 2,604,000.00 |
| 011102100300 | Deputy Governor's Lodge Abuja | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 011102100400 | Maintenance Of Liaison Office Abuja Staff Quarters | 3,200,000.00 | 180,000.00 | 180,000.00 | 5.6% | 3,020,000.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 66,392,081.42 | 8,846,919.98 | 8,846,919.98 | 13.3% | 57,545,161.44 |
| 011102100600 | Ekiti State Liaison Office Akure | 2,067,557.23 | 420,000.00 | 420,000.00 | 20.3% | 1,647,557.23 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 011103300100 | Ekiti State Aid Control Agency | 31,920,478.44 | 3,705,692.68 | 3,705,692.68 | 11.6% | 28,214,785.76 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 74,192,928.28 | 17,560,892.65 | 17,560,892.65 | 23.7% | 56,632,035.63 |
| 011101000200 | Civil Service Transformation | 2,700,000.00 | 252,000.00 | 252,000.00 | 9.3% | 2,448,000.00 |
| 011101000300 | Transformation Monitoring and Compliance | 15,000,000.00 | 2,000,000.00 | 2,000,000.00 | 13.3% | 13,000,000.00 |
| 011111300100 | Ekiti State Pension Commission | 480,185,768.58 | 127,306,747.64 | 127,306,747.64 | 26.5% | 352,879,020.94 |
| 011111300200 | Pension Transition Arrangement Department | 7,399,102,891.48 | 3,187,759,393.81 | 3,187,759,393.81 | 43.1% | 4,211,343,497.67 |
| 011111300300 | Pension Department | 3,000,000.00 | 204,500.00 | 204,500.00 | 6.8% | 2,795,500.00 |
| 011103700100 | Muslim Pilgrim Board | 64,731,746.99 | 2,417,909.37 | 2,417,909.37 | 3.7% | 62,313,837.62 |
| 011103800100 | Christian Pilgrim Board | 51,209,234.95 | 2,609,427.90 | 2,609,427.90 | 5.1% | 48,599,807.05 |
| 01110100100 | Bureau Of Special Projects | 844,522,781.44 | 192,337,096.00 | 192,337,096.00 | 22.8% | 652,185,685.44 |
| 011110500100 | Office Of The Chief Of Staff | 12,405,343.38 | 3,660,000.00 | 3,660,000.00 | 29.5% | 8,745,343.38 |
| 011111100100 | Public Private Partnership | 723,645.03 | 192,000.00 | 192,000.00 | 26.5% | 531,645.03 |
| 011111400100 | Chief Press Secretary | 89,737,726.97 | 28,200,000.00 | 28,200,000.00 | 31.4% | 61,537,726.97 |
| 011111200100 | General Administration Department | 2,198,883,309.17 | 149,714,949.32 | 149,714,949.32 | 6.8% | 2,049,168,359.85 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 1,033,377.61 | 280,000.00 | 280,000.00 | 27.1% | 753,377.61 |
| 011111200300 | Utility Service Department | 16,033,778.61 | 468,000.00 | 468,000.00 | 2.9% | 15,565,778.61 |
| 011111200400 | Government Asset Unit | 1,292,223.27 | 560,000.00 | 560,000.00 | 43.3% | 732,223.27 |
| 011111200700 | Secretariat, Office of the Governor | 11,342,848.69 | 3,500,000.00 | 3,500,000.00 | 30.9% | 7,842,848.69 |
| 011111200800 | AUDA-NEPAD | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 011111200900 | OGP Activities | 1,033,778.61 | 280,000.00 | 280,000.00 | 27.1% | 753,778.61 |
| 011111201400 | CITIZENSHIP ENGAGEMENT OFFICE | 2,067,557.23 | - | - | 0.0% | 2,067,557.23 |
| 011111201000 | 3 SSAs Special Projects (for 3 Senatorial Districts) | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011111201500 | Independence Project Monitoring Unit | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 016100000000 | Secretary To The State Government | 2,903,151,407.90 | 114,242,427.39 | 114,242,427.39 | 3.9% | 2,788,908,980.51 |
| 016100100100 | Secretary To The State Government | 80,000,000.00 | 14,546,000.00 | 14,546,000.00 | 18.2% | 65,454,000.00 |
| 016101300200 | Political And Economic Affairs | 2,627,736,046.02 | 57,169,961.51 | 57,169,961.51 | 2.2% | 2,570,566,084.51 |
| 016101300300 | Economic [P & E] | 1,033,778.61 | 180,000.00 | 180,000.00 | 17.4% | 853,778.61 |
| 016101300400 | Political And Inter-Party | 41,063,983.86 | 10,900,000.00 | 10,900,000.00 | 26.5% | 30,163,983.86 |
| 016101300500 | Quarterly Legislative Executive | 502,531.27 | - | - | 0.0% | 502,531.27 |
| 016101300600 | Policy And Strategy | 502,531.27 | - | - | 0.0% | 502,531.27 |
| 016101300700 | NIREC | 3,500,000.00 | 680,000.00 | 680,000.00 | 19.4% | 2,820,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 016101300800 | Parastatals Affair Department | 11,000,000.00 | 900,000.00 | 900,000.00 | 8.2% | 10,100,000.00 |
| 016101700100 | Cabinet And Special Services | 125,528,039.26 | 26,461,345.88 | 26,461,345.88 | 21.1% | 99,066,693.38 |
| 016101700200 | Maintenance of EXCO Chamber | 1,968,314.48 | 533,120.00 | 533,120.00 | 27.1% | 1,435,194.48 |
| 016101700300 | Ekiti State Security Trust Fund | 2,800,000.00 | 1,080,000.00 | 1,080,000.00 | 38.6% | 1,720,000.00 |
| 016101700400 | Safe City | 7,516,183.13 | 1,792,000.00 | 1,792,000.00 | 23.8% | 5,724,183.13 |
| 011200000000 | Ekiti State House Of Assembly | 2,854,365,444.15 | 578,156,710.80 | 578,156,710.80 | 20.3% | 2,276,208,733.35 |
| 011200100100 | Ekiti State House Of Assembly | 2,688,455,173.29 | 559,940,760.80 | 559,940,760.80 | 20.8% | 2,128,514,412.49 |
| 011200200100 | House Of Assembly Service Commission | 165,910,270.86 | 18,215,950.00 | 18,215,950.00 | 11.0% | 147,694,320.86 |
| 012300000000 | Ministry Of Information And Value Orientation | 670,225,708.39 | 128,195,458.18 | 128,195,458.18 | 19.1% | 542,030,250.21 |
| 012300100100 | Ministry Of Information And Value Orientation | 294,569,849.32 | 40,128,747.37 | 40,128,747.37 | 13.6% | 254,441,101.95 |
| 012300300100 | Broadcasting Service Of Ekiti State | 375,655,859.07 | 88,066,710.81 | 88,066,710.81 | 23.4% | 287,589,148.26 |
| 012500000000 | Head Of Service | 349,067,828.37 | 33,402,172.09 | 33,402,172.09 | 9.6% | 315,665,656.28 |
| 012500100100 | Head Of Service | 37,512,911.75 | 7,533,000.00 | 7,533,000.00 | 20.1% | 29,979,911.75 |
| 012500500100 | Public Service Coordinating Unit | 1,964,179.37 | 532,000.00 | 532,000.00 | 27.1% | 1,432,179.37 |
| 012500600100 | Office Of Establishment And Service Matters | 212,480,609.74 | 20,177,172.09 | 20,177,172.09 | 9.5% | 192,303,437.65 |
| 012500600200 | Establishment And Management Services | 2,500,000.00 | 360,000.00 | 360,000.00 | 14.4% | 2,140,000.00 |
| 012500600300 | Staff Matters And Industrial Relations | 1,200,000.00 | 180,000.00 | 180,000.00 | 15.0% | 1,020,000.00 |
| 012500600400 | Labour And Industrial Relation | 85,566,730.07 | 2,800,000.00 | 2,800,000.00 | 3.3% | 82,766,730.07 |
| 012500600500 | Hosting Of Public Service Games | 1,000,000.00 | 90,000.00 | 90,000.00 | 9.0% | 910,000.00 |
| 012500600600 | Peer Review Programme For HOS And PS Forum | 3,300,000.00 | 540,000.00 | 540,000.00 | 16.4% | 2,760,000.00 |
| 012500600700 | Staff Housing Loan Board | 600,000.00 | 90,000.00 | 90,000.00 | 15.0% | 510,000.00 |
| 012500600800 | Nigeria Legion | 2,943,397.44 | 1,100,000.00 | 1,100,000.00 | 37.4% | 1,843,397.44 |
| 016200000000 | Ministry of Capacity Development And Training | 371,501,674.88 | 8,601,560.95 | 8,601,560.95 | 2.3% | 362,900,113.93 |
| 016200100100 | Ministry of Capacity Development And Training | 369,101,674.88 | 7,465,560.95 | 7,465,560.95 | 2.0% | 361,636,113.93 |
| 016200300100 | Staff Development Centre | 2,400,000.00 | 1,136,000.00 | 1,136,000.00 | 47.3% | 1,264,000.00 |
| 014000000000 | Ekiti State Auditor General Office | 763,258,869.27 | 52,323,181.57 | 52,323,181.57 | 6.9% | 710,935,687.70 |
| 014000100100 | Ekiti State Auditor General Office | 346,380,772.32 | 34,685,592.23 | 34,685,592.23 | 10.0% | 311,695,180.09 |
| 014000100200 | Pension And Gratuities Department | 660,469.67 | 135,000.00 | 135,000.00 | 20.4% | 525,469.67 |
| 014000100300 | Government Account Management Units | 660,469.67 | 135,000.00 | 135,000.00 | 20.4% | 525,469.67 |
| 014000100400 | Auditing Of Secondary Schools In Ekiti | 3,962,818.02 | 810,000.00 | 810,000.00 | 20.4% | 3,152,818.02 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 014000100500 | Monitoring And Special Audit Department | 1,320,939.34 | 270,000.00 | 270,000.00 | 20.4% | 1,050,939.34 |
| 014000300100 | Ekiti State Audit Service Commission | 119,632,850.00 | 3,849,216.70 | 3,849,216.70 | 3.2% | 115,783,633.30 |
| 014000200100 | Auditor General for Local Governments | 290,640,550.25 | 12,438,372.64 | 12,438,372.64 | 4.3% | 278,202,177.61 |
| 014500000000 | Public Complaint Commission/ Ombudsman | 516,889.31 | 240,000.00 | 240,000.00 | 46.4% | 276,889.31 |
| 014500100100 | Public Complaint Commission | 516,889.31 | 240,000.00 | 240,000.00 | 46.4% | 276,889.31 |
| 014700000000 | Ekiti State Civil Service Commission | 107,311,867.97 | 16,162,387.47 | 16,162,387.47 | 15.1% | 91,149,480.50 |
| 014700100100 | Ekiti State Civil Service Commission | 104,830,799.29 | 15,790,887.47 | 15,790,887.47 | 15.1% | 89,039,911.82 |
| 014700100200 | Personnel Department | 1,240,534.34 | 155,500.00 | 155,500.00 | 12.5% | 1,085,034.34 |
| 014700100300 | Appointment Department | 1,240,534.34 | 216,000.00 | 216,000.00 | 17.4% | 1,024,534.34 |
| 014800000000 | Ekiti State Independence Electoral Commission | 210,999,411.00 | 23,128,635.05 | 23,128,635.05 | 11.0% | 187,870,775.95 |
| 014800100100 | Ekiti State Independent Electoral Commission | 210,999,411.00 | 23,128,635.05 | 23,128,635.05 | 11.0% | 187,870,775.95 |
| 016500000000 | Ministry Of Special Duties | 5,000,000.00 | 1,858,000.00 | 1,858,000.00 | 37.2% | 3,142,000.00 |
| 016500100100 | Ministry Of Special Duties | 5,000,000.00 | 1,858,000.00 | 1,858,000.00 | 37.2% | 3,142,000.00 |
| 020000000000 | Economic Sector | 80,838,856,381.83 | 32,904,013,040.05 | 32,904,013,040.05 | 40.7% | 47,934,843,341.78 |
| 021500000000 | Ministry Of Agriculture And Food Security | 5,394,740,546.44 | 904,173,379.87 | 904,173,379.87 | 16.8% | 4,490,567,166.57 |
| 021500100100 | Ministry Of Agriculture And Food Security | 2,773,473,436.55 | 202,406,931.65 | 202,406,931.65 | 7.3% | 2,571,066,504.90 |
| 021510200100 | Agricultural Development Programme | 249,020,522.43 | 44,404,347.92 | 44,404,347.92 | 17.8% | 204,616,174.51 |
| 021511000100 | Fountain Marketing Agricultural Agency | 86,043,595.59 | 8,084,621.56 | 8,084,621.56 | 9.4% | 77,958,974.03 |
| 021511600100 | FADAMA Project | 650,666,111.63 | 642,160,350.00 | 642,160,350.00 | 98.7% | 8,505,761.63 |
| 021511700100 | Farm Settlement And Peasant Farmer Development Programme | 59,597,369.59 | 5,542,128.74 | 5,542,128.74 | 9.3% | 54,055,240.85 |
| 021511800100 | Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) | 1,575,939,510.65 | 1,575,000.00 | 1,575,000.00 | 0.1% | 1,574,364,510.65 |
| 022000000000 | Ministry Of Finance & Economic Development | 30,704,640,384.71 | 11,303,457,746.61 | 11,303,457,746.61 | 36.8% | 19,401,182,638.10 |
| 022000100100 | Ministry Of Finance | 11,551,258,978.18 | 6,425,066,646.67 | 6,425,066,646.67 | 55.6% | 5,126,192,331.51 |
| 022000100200 | State Revenue And Investment | 1,757,423.64 | 476,000.00 | 476,000.00 | 27.1% | 1,281,423.64 |
| 022000100300 | Fiscal Committee Secretariat | 9,304,007.53 | 3,120,000.00 | 3,120,000.00 | 33.5% | 6,184,007.53 |
| 022000100400 | Expenditure Department | 3,618,225.15 | 1,330,000.00 | 1,330,000.00 | 36.8% | 2,288,225.15 |
| 022000100500 | State Finance Department | 2,584,446.54 | 950,000.00 | 950,000.00 | 36.8% | 1,634,446.54 |
| 022000100600 | State Wide Revenue Committee | 4,652,003.77 | 700,000.00 | 700,000.00 | 15.0% | 3,952,003.77 |
| 022000100700 | State Fiscal Efficiency Unit | 2,584,446.54 | 1,260,000.00 | 1,260,000.00 | 48.8% | 1,324,446.54 |
| 022000100800 | Community Of Public Finance Committee | 2,584,446.54 | 700,000.00 | 700,000.00 | 27.1% | 1,884,446.54 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 022000100900 | SABER Related Activities | 2,584,446.54 | 700,000.00 | 700,000.00 | 27.1% | 1,884,446.54 |
| 022000200100 | Debt Management Office | 2,377,690.81 | 714,000.00 | 714,000.00 | 30.0% | 1,663,690.81 |
| 022000700100 | Office Of The Accountant General | 16,569,474,618.47 | 4,354,546,865.51 | 4,354,546,865.51 | 26.3% | 12,214,927,752.96 |
| 022000700200 | Main Accounts Department | 3,000,000.00 | 850,000.00 | 850,000.00 | 28.3% | 2,150,000.00 |
| 022000700300 | IPSAS Steering Committee | 1,440,000.00 | 336,000.00 | 336,000.00 | 23.3% | 1,104,000.00 |
| 022000700400 | Central Pay Office | 1,800,000.00 | 520,000.00 | 520,000.00 | 28.9% | 1,280,000.00 |
| 022000700500 | Management Services Department | 4,400,000.00 | 710,000.00 | 710,000.00 | 16.1% | 3,690,000.00 |
| 022000700600 | Implementation Of Treasury Single Accounts | 5,400,000.00 | 1,260,000.00 | 1,260,000.00 | 23.3% | 4,140,000.00 |
| 022000700700 | Funds Management | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 022000700800 | State Integrated Financial Management | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 022000700900 | Projects Financial Management Units | 3,000,000.00 | 208,000.00 | 208,000.00 | 6.9% | 2,792,000.00 |
| 022000701100 | Central Internal Audit | 61,111,444.24 | 9,136,251.50 | 9,136,251.50 | 15.0% | 51,975,192.74 |
| 022000800100 | Ekiti State Internal Revenue Service | 2,300,000,000.00 | 489,592,525.40 | 489,592,525.40 | 21.3% | 1,810,407,474.60 |
| 022000800200 | Signage And Advertisement Agency | 56,653,017.76 | 5,931,458.53 | 5,931,458.53 | 10.5% | 50,721,559.23 |
| 022000800300 | Ekiti State Lotteries Commission | 101,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2.0% | 99,000,000.00 |
| 022005600100 | Nigerian Civil Defence Corps | 8,055,189.00 | 1,749,999.00 | 1,749,999.00 | 21.7% | 6,305,190.00 |
| 022200000000 | Ministry Of Trade And Industries | 9,050,318,038.25 | 87,515,438.12 | 87,515,438.12 | 1.0% | 8,962,802,600.13 |
| 022200100100 | Ministry Of Trade And Industries | 1,666,784,612.11 | 80,063,938.12 | 80,063,938.12 | 4.8% | 1,586,720,673.99 |
| 022200100200 | Steering Committee On Social Investment | 2,189,600.54 | - | - | 0.0% | 2,189,600.54 |
| 022200600100 | Cooperative Department & Coop. College Ijero Ekiti | 1,000,000.00 | 662,000.00 | 662,000.00 | 66.2% | 338,000.00 |
| 022200900100 | Ekiti State Knowledge Zone | 6,272,209,610.33 | 450,000.00 | 450,000.00 | 0.0% | 6,271,759,610.33 |
| 022201000100 | Monitoring And Supervision Of Cooperative Societies | 600,000.00 | 190,000.00 | 190,000.00 | 31.7% | 410,000.00 |
| 022201800100 | State Cooperative Advisory Board | 600,000.00 | 190,000.00 | 190,000.00 | 31.7% | 410,000.00 |
| 022205200100 | Ekiti State Investment Promotion Agency | 106,934,215.27 | 5,959,500.00 | 5,959,500.00 | 5.6% | 100,974,715.27 |
| 022205300100 | Ekiti State Community and Social Development Agency | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 022700000000 | Ministry Of Employment And Wealth Creation | 468,852,752.78 | 179,362,526.33 | 179,362,526.33 | 38.3% | 289,490,226.45 |
| 022700100100 | Ministry Of Employment And Wealth Creation | 179,272,135.76 | 5,139,265.44 | 5,139,265.44 | 2.9% | 174,132,870.32 |
| 022700100200 | Ekiti State Social Security Scheme | 1,447,290.06 | 288,000.00 | 288,000.00 | 19.9% | 1,159,290.06 |
| 022700100300 | Human Capital Development | 75,404,556.29 | 500,000.00 | 500,000.00 | 0.7% | 74,904,556.29 |
| 022700100400 | Job Creation And Employment Agency | 212,276,492.53 | 173,345,260.89 | 173,345,260.89 | 81.7% | 38,931,231.64 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 022700100500 | Ekiti State Employment Automation Centre | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 023100000000 | Ekiti State Electricity Board | 1,596,127,432.67 | 1,022,625,979.69 | 1,022,625,979.69 | 64.1% | 573,501,452.98 |
| 023100100100 | Ekiti State Electricity Board | 1,589,627,432.67 | 1,022,625,979.69 | 1,022,625,979.69 | 64.3% | 567,001,452.98 |
| 023100100300 | Ekiti State Office Of Energy Matters | 6,500,000.00 | - | - | 0.0% | 6,500,000.00 |
| 023300000000 | Ekiti State Mineral Resources Development Agency | 96,130,320.17 | 5,152,744.70 | 5,152,744.70 | 5.4% | 90,977,575.47 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 94,321,207.59 | 4,792,744.70 | 4,792,744.70 | 5.1% | 89,528,462.89 |
| 023305100100 | Mineral Resources And Environmental Committee | 1,809,112.58 | 360,000.00 | 360,000.00 | 19.9% | 1,449,112.58 |
| 023400000000 | Ministry Of Works And Transportation | 19,725,017,720.71 | 18,262,175,084.80 | 18,262,175,084.80 | 92.6% | 1,462,842,635.91 |
| 023400100100 | Ministry Of Works And Transportation | 19,724,500,831.40 | 18,262,040,084.80 | 18,262,040,084.80 | 92.6% | 1,462,460,746.60 |
| 023400100200 | Planning Reseach And Statistics | 516,889.31 | 135,000.00 | 135,000.00 | 26.1% | 381,889.31 |
| 022900000000 | Ministry Of Transportation | 1,345,387,990.09 | 95,860,731.81 | 95,860,731.81 | 7.1% | 1,249,527,258.28 |
| 022900100100 | Ministry Of Transportation | 520,000,000.00 | 900,000.00 | 900,000.00 | 0.2% | 519,100,000.00 |
| 022900200100 | Ekiti State Traffic Management Agency | 187,540,361.57 | 12,229,546.95 | 12,229,546.95 | 6.5% | 175,310,814.62 |
| 022900300100 | Ekiti State Public Works Corporation | 635,198,570.82 | 82,272,184.86 | 82,272,184.86 | 13.0% | 552,926,385.96 |
| 022900500100 | Department Of Public Transportation | 1,033,778.61 | 180,000.00 | 180,000.00 | 17.4% | 853,778.61 |
| 022900600100 | Ekiti State International Cargo Airport | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |
| 023600000000 | Ministry Of Arts, Culture And Creative Economic | 779,397,773.48 | 34,880,632.58 | 34,880,632.58 | 4.5% | 744,517,140.90 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 475,813,326.94 | 32,025,632.58 | 32,025,632.58 | 6.7% | 443,787,694.36 |
| 023600100300 | Council For Art And Culture | 1,615,279.09 | 450,000.00 | 450,000.00 | 27.9% | 1,165,279.09 |
| 023610100100 | Bureau of Tourism | 301,969,167.45 | 2,405,000.00 | 2,405,000.00 | 0.8% | 299,564,167.45 |
| 023800000000 | Ministry Of Budget And Economic Planning | 3,147,028,278.54 | 365,602,894.08 | 365,602,894.08 | 11.6% | 2,781,425,384.46 |
| 023800100100 | Ministry Of Budget And Economic Planning | 1,717,910,643.14 | 57,685,798.74 | 57,685,798.74 | 3.4% | 1,660,224,844.40 |
| 023800100200 | Multi-Lateral Department | 1,200,000.00 | 280,000.00 | 280,000.00 | 23.3% | 920,000.00 |
| 023800100300 | Project Evaluation Committee | 900,000.00 | 210,000.00 | 210,000.00 | 23.3% | 690,000.00 |
| 023800100400 | Economic Development Council | 1,200,000.00 | 210,000.00 | 210,000.00 | 17.5% | 990,000.00 |
| 023800100500 | Dev. Planning & Strategy Committee | 600,000.00 | 140,000.00 | 140,000.00 | 23.3% | 460,000.00 |
| 023800100600 | Budget Department | 5,000,000.00 | 756,000.00 | 756,000.00 | 15.1% | 4,244,000.00 |
| 023800100700 | Budget Monitoring Committee | 3,000,000.00 | 696,000.00 | 696,000.00 | 23.2% | 2,304,000.00 |
| 023800100800 | State Projects Monitoring & Evaluation | 1,500,000.00 | 280,000.00 | 280,000.00 | 18.7% | 1,220,000.00 |
| 023800100900 | Sustainable IGR Committee | 3,000,000.00 | 784,000.00 | 784,000.00 | 26.1% | 2,216,000.00 |
| 023800101000 | Development Partners & Aids Coordinating Secretariat | 1,000,000.00 | 140,000.00 | 140,000.00 | 14.0% | 860,000.00 |
| 023800101100 | Medium Term Expenditure Framework Secretariat | 1,033,778.81 | 280,000.00 | 280,000.00 | 27.1% | 753,778.81 |
| 023800101200 | State Committee On Food & Nutrition | 800,000.00 | 140,000.00 | 140,000.00 | 17.5% | 660,000.00 |
| 023800101300 | Budget Tracking And Automation | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 023800101400 | Home Grown School Feeding | 4,652,003.77 | 450,000.00 | 450,000.00 | 9.7% | 4,202,003.77 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 023800101500 | Activities Of The National Cash Transfer Office | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 023800101600 | Youth Employment And Social Support Operation (YESSO) | 900,000.00 | 210,000.00 | 210,000.00 | 23.3% | 690,000.00 |
| 023800101700 | Interface with Allied Body on FSP/MTEF | 2,067,557.23 | 521,000.00 | 521,000.00 | 25.2% | 1,546,557.23 |
| 023800101800 | N-Power | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 023800101900 | Budget Reconciliation Committee | 1,016,889.31 | 140,000.00 | 140,000.00 | 13.8% | 876,889.31 |
| 023800102000 | IPSAS Platform Development And Related Activities | 2,067,557.23 | 560,000.00 | 560,000.00 | 27.1% | 1,507,557.23 |
| 023800102100 | NEC And Other Related Activities | 3,000,000.00 | 700,000.00 | 700,000.00 | 23.3% | 2,300,000.00 |
| 023800102200 | Inter-Ministerial Project Monitoring Task Force | 1,200,000.00 | 280,000.00 | 280,000.00 | 23.3% | 920,000.00 |
| 023800102300 | Automated Project Monitoring Information System | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 023800102400 | Project Monitoring Committee | 2,500,000.00 | 550,000.00 | 550,000.00 | 22.0% | 1,950,000.00 |
| 023800102600 | State CARES Coordinating Units (SCCU) | 1,000,000.00 | 10,140,000.00 | 10,140,000.00 | 1014.0% | - 9,140,000.00 |
| 023800102500 | Newly Created MDAs | 62,093,320.43 | - | - | 0.0% | 62,093,320.43 |
| 023800102700 | State Operations Coordinating Unit (SOCU) | 1,000,000.00 | 140,000.00 | 140,000.00 | 14.0% | 860,000.00 |
| 023800102800 | Performance Management | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023800102900 | Steering Committee on National Social Safety Net Programme (NASSP) | 500,000.00 | 700,000.00 | 700,000.00 | 140.0% | - 200,000.00 |
| 023800103000 | Economic Management Team | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023800200100 | State Bureau Of Statistics | 435,335,860.70 | 49,060,095.34 | 49,060,095.34 | 11.3% | 386,275,765.36 |
| 023800300100 | Ekiti State Social Investment Coordinating Agency | 831,000,000.00 | 240,090,000.00 | 240,090,000.00 | 28.9% | 590,910,000.00 |
| 025000000000 | Fiscal Responsibility Commission | 40,339,271.34 | 7,235,272.90 | 7,235,272.90 | 17.9% | 33,103,998.44 |
| 025000100100 | Fiscal Responsibility Commission | 37,934,715.05 | 5,965,272.90 | 5,965,272.90 | 15.7% | 31,969,442.15 |
| 025000100200 | Monitoring And Evaluation (Fiscal Responsibility Commission) | 2,404,556.29 | 1,270,000.00 | 1,270,000.00 | 52.8% | 1,134,556.29 |
| 025200000000 | Ekiti State Water Corporation | 3,008,510,955.87 | 326,459,692.41 | 326,459,692.41 | 10.9% | 2,682,051,263.46 |
| 025200100100 | Ekiti State Water Corporation | 2,727,804,210.12 | 60,825,497.44 | 60,825,497.44 | 2.2% | 2,666,978,712.68 |
| 025200100200 | Ekiti State Small Towns and Rural Water Supply And Sanitation Agency | 280,706,745.75 | 265,634,194.97 | 265,634,194.97 | 94.6% | 15,072,550.78 |
| 025300000000 | Ministry Of Physical Planning And Urban Development | 1,991,310,375.37 | 49,484,135.42 | 49,484,135.42 | 2.5% | 1,941,826,239.95 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 409,972,009.35 | 20,718,849.25 | 20,718,849.25 | 5.1% | 389,253,160.10 |
| 025300100200 | Planning Permit Agency | 477,308.13 | 108,000.00 | 108,000.00 | 22.6% | 369,308.13 |
| 025300100300 | Physical Planning And Development Matters | 516,889.31 | 90,000.00 | 90,000.00 | 17.4% | 426,889.31 |
| 025300100400 | Deeds Registry | 500,000.00 | 135,000.00 | 135,000.00 | 27.0% | 365,000.00 |
| 025301000100 | Ekiti State Housing Corporation | 262,527,280.73 | 24,988,306.60 | 24,988,306.60 | 9.5% | 237,538,974.13 |
| 025301000200 | Urban Renewal Agency | 1,317,316,887.85 | 3,443,979.57 | 3,443,979.57 | 0.3% | 1,313,872,908.28 |
| 026000000000 | Bureau Of Lands | 663,217,700.35 | 182,755,075.69 | 182,755,075.69 | 27.6% | 480,462,624.66 |
| 026000100100 | Bureau Of Lands | 519,640,749.78 | 172,901,734.06 | 172,901,734.06 | 33.3% | 346,739,015.72 |
| 026000100500 | Geospatial Data | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 026000100200 | Office Of Surveyor General | 140,976,950.57 | 9,538,341.63 | 9,538,341.63 | 6.8% | 131,438,608.94 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 026000100300 | Control Monitoring And Field Charting | 600,000.00 | 135,000.00 | 135,000.00 | 22.5% | 465,000.00 |
| 026300000000 | Ministry Of Infrastructure And Public Utilities | 2,526,807,007.70 | 43,087,926.16 | 43,087,926.16 | 1.7% | 2,483,719,081.54 |
| 026300100100 | Ministry Of Infrastructure And Public Utilities | 1,442,538,114.63 | 34,532,926.16 | 34,532,926.16 | 2.4% | 1,408,005,188.47 |
| 026300100400 | Water Supply, Sanitation and Hygiene Dept | 5,168,893.07 | 1,400,000.00 | 1,400,000.00 | 27.1% | 3,768,893.07 |
| 026300100200 | Ekiti State Fire Services | 3,600,000.00 | 5,695,000.00 | 5,695,000.00 | 158.2% | - 2,095,000.00 |
| 026300100300 | Transmission Company Of Nigeria Projects (TCN) | 3,000,000.00 | 900,000.00 | 900,000.00 | 30.0% | 2,100,000.00 |
| 026300200100 | Ekiti State Water Sector Regulatory Agency | 1,072,500,000.00 | 560,000.00 | 560,000.00 | 0.1% | 1,071,940,000.00 |
| 022800000000 | Ministry Of Innovation, Science and Technology | 301,029,833.36 | 34,183,778.88 | 34,183,778.88 | 11.4% | 266,846,054.48 |
| 022800100100 | Ministry Of Innovation, Science and Technology | 36,327,278.63 | 21,850,551.88 | 21,850,551.88 | 60.1% | 14,476,726.75 |
| 022800100400 | Office of Reforms and Innovation, Governor's Office | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 022800200100 | Bureau Of Information, Communication & Technology (ICT) | 192,702,554.73 | 12,333,227.00 | 12,333,227.00 | 6.4% | 180,369,327.73 |
| 030000000000 | Law & Justice Sector | 4,075,021,209.67 | 744,211,925.11 | 744,211,925.11 | 18.3% | 3,330,809,284.56 |
| 031800000000 | Judicial Council | 3,327,900,047.48 | 642,023,301.19 | 642,023,301.19 | 19.3% | 2,685,876,746.29 |
| 031800100100 | The Judiciary | 2,129,933,048.01 | 454,560,902.02 | 454,560,902.02 | 21.3% | 1,675,372,145.99 |
| 031801100100 | Ekiti State Judicial Service Commission | 566,966,999.47 | 86,913,083.97 | 86,913,083.97 | 15.3% | 480,053,915.50 |
| 031801100200 | Ekiti State Customary Court of Appeal | 631,000,000.00 | 100,549,315.20 | 100,549,315.20 | 15.9% | 530,450,684.80 |
| 032600000000 | Ministry Of Justice | 747,121,162.19 | 102,188,623.92 | 102,188,623.92 | 13.7% | 644,932,538.27 |
| 032600100100 | Ministry Of Justice | 506,808,106.64 | 98,776,786.81 | 98,776,786.81 | 19.5% | 408,031,319.83 |
| 032600100200 | Ekiti State Citizen's Right | 2,500,000.00 | 572,240.00 | 572,240.00 | 22.9% | 1,927,760.00 |
| 032600100300 | Office Of Public Defender | 35,604,197.69 | 2,479,597.11 | 2,479,597.11 | 7.0% | 33,124,600.58 |
| 032600100400 | Ekiti State Law Reform Commission | 202,208,857.86 | 360,000.00 | 360,000.00 | 0.2% | 201,848,857.86 |
| 040000000000 | Regional | 141,994,516.95 | 6,047,229.33 | 6,047,229.33 | 4.3% | 135,947,287.62 |
| 046400000000 | Ministry Of Regional And Inter-Governmental Affairs | 141,994,516.95 | 6,047,229.33 | 6,047,229.33 | 4.3% | 135,947,287.62 |
| 046400100100 | Ministry Of Regional And Inter-Governmental Affairs | 95,259,516.95 | 5,885,229.33 | 5,885,229.33 | 6.2% | 89,374,287.62 |
| 046400100200 | Serve EKS Streeting Committee | 185,000.00 | 18,000.00 | 18,000.00 | 9.7% | 167,000.00 |
| 046400100300 | Serve EKS | 1,550,000.00 | 144,000.00 | 144,000.00 | 9.3% | 1,406,000.00 |
| 046400100400 | Subvention To DAWN Commission | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 046400100500 | Inter-Governmental And Integration Affairs | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 050000000000 | Social Sector | 47,342,552,548.07 | 13,842,230,842.64 | 13,842,230,842.64 | 29.2% | 33,500,321,705.43 |
| 051300000000 | Ministry Of Youth And Sport Development | 651,549,352.87 | 71,307,263.46 | 71,307,263.46 | 10.9% | 580,242,089.41 |
| 051300100100 | Ministry Of Youth And Sport Development | 107,699,536.52 | 7,334,015.86 | 7,334,015.86 | 6.8% | 100,365,520.66 |
| 051300100200 | Ekiti State United Football Club | 88,000,000.00 | 12,000,000.00 | 12,000,000.00 | 13.6% | 76,000,000.00 |
| 051300100300 | Ekiti Queens Football Club | 28,148,930.20 | 16,000,000.00 | 16,000,000.00 | 56.8% | 12,148,930.20 |
| 051305100100 | Youth Development Department | 1,300,000.00 | 378,000.00 | 378,000.00 | 29.1% | 922,000.00 |
| 051305200100 | Ekiti State Sport Commission | 173,072,040.24 | 20,223,729.75 | 20,223,729.75 | 11.7% | 152,848,310.49 |
| 051305300100 | Ekiti State Office Of Disability | 253,328,845.91 | 15,371,517.85 | 15,371,517.85 | 6.1% | 237,957,328.06 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 709,424,663.22 | 88,574,336.99 | 88,574,336.99 | 12.5% | 620,850,326.23 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 705,224,663.22 | 86,594,336.99 | 86,594,336.99 | 12.3% | 618,630,326.23 |
| 051400200100 | Women Development Centre | 600,000.00 | 590,000.00 | 590,000.00 | 98.3% | 10,000.00 |
| 051400300100 | State Child's Right Implementation | 1,200,000.00 | 380,000.00 | 380,000.00 | 31.7% | 820,000.00 |
| 051400400100 | Government Pupils In Children Home Nur/Pry | 1,200,000.00 | 330,000.00 | 330,000.00 | 27.5% | 870,000.00 |
| 051400500100 | Sexual Assulted Centre (SAC) | 1,200,000.00 | 680,000.00 | 680,000.00 | 56.7% | 520,000.00 |
| 05170000000 | Ministry Of Education | 31,570,723,127.42 | 9,960,683,856.88 | 9,960,683,856.88 | 31.6% | 21,610,039,270.54 |
| 051700100100 | Ministry Of Education | 5,584,748,298.89 | 840,511,835.38 | 840,511,835.38 | 15.1% | 4,744,236,463.51 |
| 051700100200 | Monitoring Of Public Schools | 1,163,000.94 | 680,000.00 | 680,000.00 | 58.5% | 483,000.94 |
| 051700100300 | Monitoring Of Technical Colleges | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 051700100400 | Ekiti State Libabry Board | 74,222,801.09 | 5,072,521.98 | 5,072,521.98 | 6.8% | 69,150,279.11 |
| 051700100500 | Education Trust Fund | 32,877,350.26 | 4,662,344.50 | 4,662,344.50 | 14.2% | 28,215,005.76 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 3,025,568,243.04 | 2,583,291,091.90 | 2,583,291,091.90 | 85.4% | 442,277,151.14 |
| 051700100700 | SUBEB Staff Housing Loans Board | 387,666.98 | 90,000.00 | 90,000.00 | 23.2% | 297,666.98 |
| 051701000100 | Agency For Adult And Non Formal Education | 67,277,337.34 | 7,828,653.67 | 7,828,653.67 | 11.6% | 59,448,683.67 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 31,147,518.47 | 2,336,452.07 | 2,336,452.07 | 7.5% | 28,811,066.40 |
| 051702600200 | Ekiti State University | 6,205,662,552.14 | 1,376,423,699.00 | 1,376,423,699.00 | 22.2% | 4,829,238,853.14 |
| 051702600300 | Bamidele Olumilua University Of Education | 3,215,183,055.21 | 1,712,369,393.00 | 1,712,369,393.00 | 53.3% | 1,502,813,662.21 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 575,014,440.94 | 445,536,617.40 | 445,536,617.40 | 77.5% | 129,477,823.54 |
| 051702600500 | Ekiti State Polytechnic, Isan Ekiti | 978,202,437.34 | 291,567,800.00 | 291,567,800.00 | 29.8% | 686,634,637.34 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 1,254,792,857.30 | 32,589,984.45 | 32,589,984.45 | 2.6% | 1,222,202,872.85 |
| 051705400100 | Ekiti State Scholarship Board | 165,275,089.76 | 8,179,255.22 | 8,179,255.22 | 4.9% | 157,095,834.54 |
| 051705500100 | Ekiti State Teaching Service Commission | 10,228,873,526.41 | 2,624,622,176.26 | 2,624,622,176.26 | 25.7% | 7,604,251,350.15 |
| 051705500200 | Office Of The Tutor General (Ekiti Central Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705500300 | Office Of The Tutor General (Ekiti South Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705500400 | Office Of The Tutor General (Ekiti North Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705600100 | Teaching Service Commission Loans Board | 1,200,000.00 | 90,000.00 | 90,000.00 | 7.5% | 1,110,000.00 |
| 051705600200 | Secondary Schools Non-Teaching Staff (TSC) | 126,874,673.17 | 24,307,032.05 | 24,307,032.05 | 19.2% | 102,567,641.12 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 05210000000 | Ministry Of Health And Human Services | 10,955,921,160.87 | 3,449,797,158.46 | 3,449,797,158.46 | 31.5% | 7,506,124,002.41 |
| 052100100100 | Ministry Of Health And Human Services | 2,820,754,731.40 | 820,091,517.82 | 820,091,517.82 | 29.1% | 2,000,663,213.58 |
| 052100200100 | Ekiti State Health Insurance Scheme | 568,064,991.98 | 6,706,073.92 | 6,706,073.92 | 1.2% | 561,358,918.06 |
| 052100200200 | Ekiti State Health Insurance Scheme Committee Members | 540,000.00 | 90,000.00 | 90,000.00 | 16.7% | 450,000.00 |
| 052100300100 | Primary Healthcare Development | 178,707,751.97 | 54,878,125.63 | 54,878,125.63 | 30.7% | 123,829,626.34 |
| 052100400100 | Maintenance Of Health Data Bank | 600,000.00 | 90,000.00 | 90,000.00 | 15.0% | 510,000.00 |
| 052100500100 | Monitoring Of Health Centre | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 052102600100 | Ekiti State University Teaching Hospital | 3,724,881,112.37 | 1,434,428,948.87 | 1,434,428,948.87 | 38.5% | 2,290,452,163.50 |
| 052110200100 | Hospital Management Board | 3,608,455,159.34 | 1,128,812,987.30 | 1,128,812,987.30 | 31.3% | 2,479,642,172.04 |
| 052110300100 | Medical Mission | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 052110400100 | Ekiti Drugs Health Supplies Management Agency (EKSDMA) | 53,206,691.02 | 4,519,504.92 | 4,519,504.92 | 8.5% | 48,687,186.10 |
| 05350000000 | Ministry Of Environment | 2,817,529,234.22 | 235,377,898.98 | 235,377,898.98 | 8.4% | 2,582,151,335.24 |
| 053500100100 | Ministry Of Environment | 167,923,280.96 | 102,860,769.20 | 102,860,769.20 | 61.3% | 65,062,511.76 |
| 053500100200 | Monthly Sanitation Exercise | 10,000,000.00 | 6,945,000.00 | 6,945,000.00 | 69.5% | 3,055,000.00 |
| 053501600100 | State Environmental Protection Agency | 1,194,035,158.22 | 4,153,933.62 | 4,153,933.62 | 0.3% | 1,189,881,224.60 |
| 053505300100 | Ekiti State Waste Management Authority | 1,289,162,861.59 | 81,838,224.46 | 81,838,224.46 | 6.3% | 1,207,324,637.13 |
| 053505400100 | Ekiti State Forestry Commission | 155,374,154.84 | 39,309,971.70 | 39,309,971.70 | 25.3% | 116,064,183.14 |
| 053505400200 | Monitoring And Task Force On Forestry Activities | 1,033,778.61 | 270,000.00 | 270,000.00 | 26.1% | 763,778.61 |
| 05510000000 | Ministry Of Local Government Affairs | 103,587,120.55 | 6,711,450.96 | 6,711,450.96 | 6.5% | 96,875,669.59 |
| 055100100100 | Ministry Of Local Government Affairs | 103,587,120.55 | 6,711,450.96 | 6,711,450.96 | 6.5% | 96,875,669.59 |
| 05660000000 | Ministry Of Chieftaincy And Home Affairs | 71,837,306.86 | 20,046,317.72 | 20,046,317.72 | 27.9% | 51,790,989.14 |
| 056600100100 | Ministry Of Chieftaincy And Home Affairs | 41,055,394.22 | 6,701,317.72 | 6,701,317.72 | 16.3% | 34,354,076.50 |
| 056600200100 | Ekiti State Council Of Obas | 30,781,912.64 | 13,345,000.00 | 13,345,000.00 | 43.4% | 17,436,912.64 |
| 05540000000 | Ministry Of Rural And Community Development | 461,980,582.06 | 9,732,559.19 | 9,732,559.19 | 2.1% | 452,248,022.87 |
| 055400100100 | Ministry Of Rural And Community Development | 457,480,582.06 | 9,192,559.19 | 9,192,559.19 | 2.0% | 448,288,022.87 |
| 055400200100 | Community Development | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 055400300100 | Rural Development | 2,500,000.00 | 360,000.00 | 360,000.00 | 14.4% | 2,140,000.00 |

Table 5: Personnel Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------------|--------------------------------|------------------------------------|---|-----------------------------------|
| | <i>Total Personnel Expenditure</i> | <i>31,024,520,311.11</i> | <i>9,249,893,974.57</i> | <i>9,249,893,974.57</i> | <i>29.8%</i> | <i>21,774,626,336.54</i> |
| 01000000000 | Administration Sector | 9,698,832,055.33 | 3,783,429,417.75 | 3,783,429,417.75 | 39.0% | 5,915,402,637.58 |
| 01110000000 | Governor's Office | 8,414,214,321.55 | 3,467,110,988.29 | 3,467,110,988.29 | 41.2% | 4,947,103,333.26 |
| 011100100100 | Ekiti State Governor's Office | 188,298,418.07 | 33,020,746.50 | 33,020,746.50 | 17.5% | 155,277,671.57 |
| 011100100200 | Deputy Governor's Office | 48,458,822.28 | 11,172,266.45 | 11,172,266.45 | 23.1% | 37,286,555.83 |
| 011100300100 | Ekiti State Boundary Commission | 13,050,422.48 | 3,842,356.82 | 3,842,356.82 | 29.4% | 9,208,065.66 |
| 011100400100 | Ekiti State Sustainable Development Goal | 18,507,613.70 | 4,470,178.08 | 4,470,178.08 | 24.2% | 14,037,435.62 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 28,283,804.32 | 6,171,450.96 | 6,171,450.96 | 21.8% | 22,112,353.36 |
| 011100600100 | Ekiti State Emergency Management Agency | 17,873,275.92 | 4,074,826.96 | 4,074,826.96 | 22.8% | 13,798,448.96 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 44,425,380.49 | 13,104,555.35 | 13,104,555.35 | 29.5% | 31,320,825.14 |
| 011102100100 | Ekiti State Liaison Office Abuja | 14,870,273.71 | 3,238,359.25 | 3,238,359.25 | 21.8% | 11,631,914.46 |
| 011102100500 | Ekiti State Liaison Office Lagos | 16,933,538.85 | 4,178,919.98 | 4,178,919.98 | 24.7% | 12,754,618.87 |
| 011103300100 | Ekiti State Aid Control Agency | 12,680,105.76 | 3,119,692.68 | 3,119,692.68 | 24.6% | 9,560,413.08 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 21,192,928.28 | 5,498,892.65 | 5,498,892.65 | 25.9% | 15,694,035.63 |
| 011111300100 | Ekiti State Pension Commission | 452,991,272.56 | 120,351,112.64 | 120,351,112.64 | 26.6% | 332,640,159.92 |
| 011111300200 | Pension Transition Arrangement Department | 7,389,501,140.84 | 3,187,129,393.81 | 3,187,129,393.81 | 43.1% | 4,202,371,747.03 |
| 011103700100 | Muslim Pilgrim Board | 9,731,746.99 | 2,147,909.37 | 2,147,909.37 | 22.1% | 7,583,837.62 |
| 011103800100 | Christian Pilgrim Board | 14,627,112.12 | 2,429,427.90 | 2,429,427.90 | 16.6% | 12,197,684.22 |
| 011111200100 | General Administration Department | 122,788,465.18 | 63,160,898.89 | 63,160,898.89 | 51.4% | 59,627,566.29 |
| 01610000000 | Secretary To The State Government | 71,968,728.48 | 17,162,725.40 | 17,162,725.40 | 23.8% | 54,806,003.08 |
| 016101300200 | Political And Economic Affairs | 35,241,204.77 | 8,946,279.52 | 8,946,279.52 | 25.4% | 26,294,925.25 |
| 016101700100 | Cabinet And Special Services | 36,727,523.71 | 8,216,445.88 | 8,216,445.88 | 22.4% | 28,511,077.83 |
| 01120000000 | Ekiti State House Of Assembly | 524,853,390.68 | 134,004,671.18 | 134,004,671.18 | 25.5% | 390,848,719.50 |
| 011200100100 | Ekiti State House Of Assembly | 524,853,390.68 | 134,004,671.18 | 134,004,671.18 | 25.5% | 390,848,719.50 |
| 01230000000 | Ministry Of Information And Value Orientation | 325,485,571.59 | 77,827,358.51 | 77,827,358.51 | 23.9% | 247,658,213.08 |
| 012300100100 | Ministry Of Information And Value Orientation | 106,305,445.91 | 24,056,747.37 | 24,056,747.37 | 22.6% | 82,248,698.54 |
| 012300300100 | Broadcasting Service Of Ekiti State | 219,180,125.68 | 53,770,611.14 | 53,770,611.14 | 24.5% | 165,409,514.54 |
| 01250000000 | Head Of Service | 77,480,609.74 | 19,121,172.09 | 19,121,172.09 | 24.7% | 58,359,437.65 |
| 012500600100 | Office Of Establishment And Service Matters | 77,480,609.74 | 19,121,172.09 | 19,121,172.09 | 24.7% | 58,359,437.65 |

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 01620000000 | Ministry of Capacity Development And Training | 19,101,674.88 | 6,551,560.95 | 6,551,560.95 | 34.3% | 12,550,113.93 |
| 016200100100 | Ministry of Capacity Development And Training | 19,101,674.88 | 6,551,560.95 | 6,551,560.95 | 34.3% | 12,550,113.93 |
| 01400000000 | Ekiti State Auditor General Office | 135,397,548.12 | 31,409,418.81 | 31,409,418.81 | 23.2% | 103,988,129.31 |
| 014000100100 | Ekiti State Auditor General Office | 94,756,997.87 | 22,971,046.17 | 22,971,046.17 | 24.2% | 71,785,951.70 |
| 014000200100 | Auditor General for Local Governments | 40,640,550.25 | 8,438,372.64 | 8,438,372.64 | 20.8% | 32,202,177.61 |
| 01470000000 | Ekiti State Civil Service Commission | 41,330,799.29 | 9,812,887.47 | 9,812,887.47 | 23.7% | 31,517,911.82 |
| 014700100100 | Ekiti State Civil Service Commission | 41,330,799.29 | 9,812,887.47 | 9,812,887.47 | 23.7% | 31,517,911.82 |
| 01480000000 | Ekiti State Independence Electoral Commission | 88,999,411.00 | 20,428,635.05 | 20,428,635.05 | 23.0% | 68,570,775.95 |
| 014800100100 | Ekiti State Independent Electoral Commission | 88,999,411.00 | 20,428,635.05 | 20,428,635.05 | 23.0% | 68,570,775.95 |
| 02000000000 | Economic Sector | 5,155,742,840.10 | 1,144,790,351.11 | 1,144,790,351.11 | 22.2% | 4,010,952,488.99 |
| 02150000000 | Ministry Of Agriculture And Food Security | 678,436,892.15 | 189,409,029.87 | 189,409,029.87 | 27.9% | 489,027,862.28 |
| 021500100100 | Ministry Of Agriculture And Food Security | 452,372,507.43 | 133,257,931.65 | 133,257,931.65 | 29.5% | 319,114,575.78 |
| 021510200100 | Agricultural Development Programme | 163,423,419.54 | 43,504,347.92 | 43,504,347.92 | 26.6% | 119,919,071.62 |
| 021511000100 | Fountain Marketing Agricultural Agency | 43,043,595.59 | 7,284,621.56 | 7,284,621.56 | 16.9% | 35,758,974.03 |
| 021511700100 | Farm Settlement And Peasant Farmer Development Programme | 19,597,369.59 | 5,362,128.74 | 5,362,128.74 | 27.4% | 14,235,240.85 |
| 02200000000 | Ministry Of Finance & Economic Development | 2,897,790,996.57 | 552,640,899.92 | 552,640,899.92 | 19.1% | 2,345,150,096.65 |
| 022000100100 | Ministry Of Finance | 81,277,545.96 | 16,337,874.25 | 16,337,874.25 | 20.1% | 64,939,671.71 |
| 022000700100 | Office Of The Accountant General | 2,782,545,113.39 | 528,407,815.64 | 528,407,815.64 | 19.0% | 2,254,137,297.75 |
| 022000701100 | Central Internal Audit | 16,672,767.92 | 5,163,751.50 | 5,163,751.50 | 31.0% | 11,509,016.42 |
| 022000800200 | Signage And Advertisement Agency | 17,295,569.30 | 2,731,458.53 | 2,731,458.53 | 15.8% | 14,564,110.77 |
| 02220000000 | Ministry Of Trade And Industries | 194,784,612.11 | 49,853,745.62 | 49,853,745.62 | 25.6% | 144,930,866.49 |
| 022200100100 | Ministry Of Trade And Industries | 194,784,612.11 | 49,853,745.62 | 49,853,745.62 | 25.6% | 144,930,866.49 |
| 02270000000 | Ministry Of Employment And Wealth Creation | 21,374,628.29 | 5,542,926.33 | 5,542,926.33 | 25.9% | 15,831,701.96 |
| 022700100100 | Ministry Of Employment And Wealth Creation | 10,672,135.76 | 3,039,265.44 | 3,039,265.44 | 28.5% | 7,632,870.32 |
| 022700100400 | Job Creation And Employment Agency | 10,702,492.53 | 2,503,660.89 | 2,503,660.89 | 23.4% | 8,198,831.64 |
| 02310000000 | Ekiti State Electricity Board | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 023100100100 | Ekiti State Electricity Board | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 02330000000 | Ekiti State Mineral Resources Development Agency | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |
| 02340000000 | Ministry Of Works And Transportation | 264,189,303.14 | 77,986,956.20 | 77,986,956.20 | 29.5% | 186,202,346.94 |
| 023400100100 | Ministry Of Works And Transportation | 264,189,303.14 | 77,986,956.20 | 77,986,956.20 | 29.5% | 186,202,346.94 |

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-----------------------|----------------------|------------------------------------|---|-----------------------------------|
| 02290000000 | Ministry Of Transportation | 70,889,444.19 | 18,395,731.81 | 18,395,731.81 | 25.9% | 52,493,712.38 |
| 022900200100 | Ekiti State Traffic Management Agency | 39,690,873.37 | 10,879,546.95 | 10,879,546.95 | 27.4% | 28,811,326.42 |
| 022900300100 | Ekiti State Public Works Corporation | 31,198,570.82 | 7,516,184.86 | 7,516,184.86 | 24.1% | 23,682,385.96 |
| 02360000000 | Ministry Of Arts, Culture And Creative Economic | 95,282,398.52 | 21,445,632.58 | 21,445,632.58 | 22.5% | 73,836,765.94 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 95,282,398.52 | 21,445,632.58 | 21,445,632.58 | 22.5% | 73,836,765.94 |
| 02380000000 | Ministry Of Budget And Economic Planning | 122,542,889.06 | 29,341,635.08 | 29,341,635.08 | 23.9% | 93,201,253.98 |
| 023800100100 | Ministry Of Budget And Economic Planning | 87,207,028.36 | 20,815,789.74 | 20,815,789.74 | 23.9% | 66,391,238.62 |
| 023800200100 | State Bureau Of Statistics | 35,335,860.70 | 8,525,845.34 | 8,525,845.34 | 24.1% | 26,810,015.36 |
| 02500000000 | Fiscal Responsibility Commission | 13,934,715.05 | 3,940,272.90 | 3,940,272.90 | 28.3% | 9,994,442.15 |
| 025000100100 | Fiscal Responsibility Commission | 13,934,715.05 | 3,940,272.90 | 3,940,272.90 | 28.3% | 9,994,442.15 |
| 02520000000 | Ekiti State Water Corporation | 248,510,955.87 | 70,136,842.79 | 70,136,842.79 | 28.2% | 178,374,113.08 |
| 025200100100 | Ekiti State Water Corporation | 207,804,210.12 | 60,035,497.44 | 60,035,497.44 | 28.9% | 147,768,712.68 |
| 025200100200 | Ekiti State Small Towns and Rural Water Supply And Sanitation Agency | 40,706,745.75 | 10,101,345.35 | 10,101,345.35 | 24.8% | 30,605,400.40 |
| 02530000000 | Ministry Of Physical Planning And Urban Development | 208,092,546.42 | 41,921,266.86 | 41,921,266.86 | 20.1% | 166,171,279.56 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 96,422,852.95 | 17,469,950.69 | 17,469,950.69 | 18.1% | 78,952,902.26 |
| 025301000100 | Ekiti State Housing Corporation | 95,352,805.62 | 21,367,336.60 | 21,367,336.60 | 22.4% | 73,985,469.02 |
| 025301000200 | Urban Renewal Agency | 16,316,887.85 | 3,083,979.57 | 3,083,979.57 | 18.9% | 13,232,908.28 |
| 02600000000 | Bureau Of Lands | 107,054,279.86 | 25,387,555.62 | 25,387,555.62 | 23.7% | 81,666,724.24 |
| 026000100100 | Bureau Of Lands | 68,437,661.74 | 16,604,213.99 | 16,604,213.99 | 24.3% | 51,833,447.75 |
| 026000100200 | Office Of Surveyor General | 38,616,618.12 | 8,783,341.63 | 8,783,341.63 | 22.7% | 29,833,276.49 |
| 02630000000 | Ministry Of Infrastructure And Public Utilities | 100,056,128.63 | 25,332,926.16 | 25,332,926.16 | 25.3% | 74,723,202.47 |
| 026300100100 | Ministry Of Infrastructure And Public Utilities | 100,056,128.63 | 25,332,926.16 | 25,332,926.16 | 25.3% | 74,723,202.47 |
| 02280000000 | Ministry Of Innovation, Science and Technology | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 022800100100 | Ministry Of Innovation, Science and Technology | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 03000000000 | Law & Justice Sector | 237,792,623.33 | 56,985,423.70 | 56,985,423.70 | 24.0% | 180,807,199.63 |
| 03260000000 | Ministry Of Justice | 237,792,623.33 | 56,985,423.70 | 56,985,423.70 | 24.0% | 180,807,199.63 |
| 032600100100 | Ministry Of Justice | 229,239,093.56 | 54,910,826.59 | 54,910,826.59 | 24.0% | 174,328,266.97 |
| 032600100300 | Office Of Public Defender | 8,553,529.77 | 2,074,597.11 | 2,074,597.11 | 24.3% | 6,478,932.66 |
| 04000000000 | Regional | 14,259,516.95 | 3,765,229.33 | 3,765,229.33 | 26.4% | 10,494,287.62 |
| 04640000000 | Ministry Of Regional And Inter-Governmental Affairs | 14,259,516.95 | 3,765,229.33 | 3,765,229.33 | 26.4% | 10,494,287.62 |
| 046400100100 | Ministry Of Regional And Inter-Governmental Affairs | 14,259,516.95 | 3,765,229.33 | 3,765,229.33 | 26.4% | 10,494,287.62 |

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 05000000000 | Social Sector | 15,917,893,275.40 | 4,260,923,552.68 | 4,260,923,552.68 | 26.8% | 11,656,969,722.72 |
| 05130000000 | Ministry Of Youth And Sport Development | 121,378,220.13 | 32,408,981.46 | 32,408,981.46 | 26.7% | 88,969,238.67 |
| 051300100100 | Ministry Of Youth And Sport Development | 23,059,226.24 | 6,245,983.86 | 6,245,983.86 | 27.1% | 16,813,242.38 |
| 051305200100 | Ekiti State Sport Commission | 75,316,998.90 | 19,683,729.75 | 19,683,729.75 | 26.1% | 55,633,269.15 |
| 051305300100 | Ekiti State Office Of Disability | 23,001,994.99 | 6,479,267.85 | 6,479,267.85 | 28.2% | 16,522,727.14 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 05170000000 | Ministry Of Education | 11,486,957,689.85 | 2,986,167,109.67 | 2,986,167,109.67 | 26.0% | 8,500,790,580.18 |
| 051700100100 | Ministry Of Education | 575,609,553.09 | 140,276,335.38 | 140,276,335.38 | 24.4% | 435,333,217.71 |
| 051700100400 | Ekiti State Libary Board | 20,322,801.09 | 4,850,371.98 | 4,850,371.98 | 23.9% | 15,472,429.11 |
| 051700100500 | Education Trust Fund | 21,136,815.92 | 4,338,344.50 | 4,338,344.50 | 20.5% | 16,798,471.42 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 387,663,027.17 | 146,635,504.09 | 146,635,504.09 | 37.8% | 241,027,523.08 |
| 051701000100 | Agency For Adult And Non Formal Education | 32,977,337.34 | 7,228,653.67 | 7,228,653.67 | 21.9% | 25,748,683.67 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 9,267,518.47 | 2,066,452.07 | 2,066,452.07 | 22.3% | 7,201,066.40 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 138,357,347.43 | 32,049,984.45 | 32,049,984.45 | 23.2% | 106,307,362.98 |
| 051705400100 | Ekiti State Scholarship Board | 11,475,089.76 | 2,528,255.22 | 2,528,255.22 | 22.0% | 8,946,834.54 |
| 051705500100 | Ekiti State Teaching Service Commission | 10,163,273,526.41 | 2,621,886,176.26 | 2,621,886,176.26 | 25.8% | 7,541,387,350.15 |
| 051705600200 | Secondary Schools Non-Teaching Staff (TSC) | 126,874,673.17 | 24,307,032.05 | 24,307,032.05 | 19.2% | 102,567,641.12 |
| 05210000000 | Ministry Of Health And Human Services | 3,900,572,365.01 | 1,134,914,818.17 | 1,134,914,818.17 | 29.1% | 2,765,657,546.84 |
| 052100100100 | Ministry Of Health And Human Services | 288,509,779.40 | 73,678,105.11 | 73,678,105.11 | 25.5% | 214,831,674.29 |
| 052100200100 | Ekiti State Health Insurance Scheme | 21,265,853.32 | 6,616,073.92 | 6,616,073.92 | 31.1% | 14,649,779.40 |
| 052100300100 | Primary Healthcare Development | 118,214,799.29 | 46,476,625.63 | 46,476,625.63 | 39.3% | 71,738,173.66 |
| 052110200100 | Hospital Management Board | 3,452,905,060.66 | 1,003,894,508.59 | 1,003,894,508.59 | 29.1% | 2,449,010,552.07 |
| 052110400100 | Ekiti Drugs Health Supplies Management Agency (EKSDMA) | 19,676,872.34 | 4,249,504.92 | 4,249,504.92 | 21.6% | 15,427,367.42 |
| 05350000000 | Ministry Of Environment | 215,313,066.25 | 68,237,149.12 | 68,237,149.12 | 31.7% | 147,075,917.13 |
| 053500100100 | Ministry Of Environment | 76,332,435.61 | 25,617,829.20 | 25,617,829.20 | 33.6% | 50,714,606.41 |
| 053501600100 | State Environmental Protection Agency | 18,635,158.22 | 3,793,933.62 | 3,793,933.62 | 20.4% | 14,841,224.60 |
| 053505300100 | Ekiti State Waste Management Authority | 26,796,070.43 | 6,585,724.35 | 6,585,724.35 | 24.6% | 20,210,346.08 |
| 053505400100 | Ekiti State Forestry Commission | 93,549,401.99 | 32,239,661.95 | 32,239,661.95 | 34.5% | 61,309,740.04 |
| 05510000000 | Ministry Of Local Government Affairs | 50,587,120.55 | 6,171,450.96 | 6,171,450.96 | 12.2% | 44,415,669.59 |
| 055100100100 | Ministry Of Local Government Affairs | 50,587,120.55 | 6,171,450.96 | 6,171,450.96 | 12.2% | 44,415,669.59 |
| 05660000000 | Ministry Of Chieftaincy And Home Affairs | 25,055,394.22 | 5,547,817.72 | 5,547,817.72 | 22.1% | 19,507,576.50 |
| 056600100100 | Ministry Of Chieftaincy And Home Affairs | 25,055,394.22 | 5,547,817.72 | 5,547,817.72 | 22.1% | 19,507,576.50 |
| 05540000000 | Ministry Of Rural And Community Development | 33,480,582.06 | 8,832,559.19 | 8,832,559.19 | 26.4% | 24,648,022.87 |
| 055400100100 | Ministry Of Rural And Community Development | 33,480,582.06 | 8,832,559.19 | 8,832,559.19 | 26.4% | 24,648,022.87 |

Table 6: Overhead Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------------|---------------------------------|------------------------------------|---|-----------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>25,883,702,767.86</i> | <i>12,607,805,612.92</i> | <i>12,607,805,612.92</i> | <i>48.7%</i> | <i>13,275,897,154.94</i> |
| 01000000000 | Administration Sector | 10,688,500,272.36 | 4,984,185,213.75 | 4,984,185,213.75 | 46.6% | 5,704,315,058.61 |
| 01110000000 | Governor's Office | 7,191,597,144.62 | 4,345,293,109.71 | 4,345,293,109.71 | 60.4% | 2,846,304,034.91 |
| 011100100100 | Ekiti State Governor's Office | 5,508,703,765.79 | 4,176,748,574.71 | 4,176,748,574.71 | 75.8% | 1,331,955,191.08 |
| 011100100200 | Deputy Governor's Office | 250,788,558.17 | 40,529,200.00 | 40,529,200.00 | 16.2% | 210,259,358.17 |
| 011100200100 | Special Adviser On Investment | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011100201500 | Special Adviser On Social Investment Programme | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100300100 | Ekiti State Boundary Commission | 3,000,000.00 | 540,000.00 | 540,000.00 | 18.0% | 2,460,000.00 |
| 011100300200 | Boundary Technical Committee | 2,000,000.00 | 270,000.00 | 270,000.00 | 13.5% | 1,730,000.00 |
| 011100400100 | Ekiti State Sustainable Development Goal | 6,253,922.70 | 1,053,000.00 | 1,053,000.00 | 16.8% | 5,200,922.70 |
| 011100400200 | Development Relation | 746,077.30 | 216,000.00 | 216,000.00 | 29.0% | 530,077.30 |
| 011100400300 | CGS To LGAs Track | 3,000,000.00 | 756,000.00 | 756,000.00 | 25.2% | 2,244,000.00 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 1,364,013.45 | 360,000.00 | 360,000.00 | 26.4% | 1,004,013.45 |
| 011100500200 | Ekiti State Enterprise Development Agency | 1,000,000.00 | 504,000.00 | 504,000.00 | 50.4% | 496,000.00 |
| 011100500300 | Ekiti State Mortgage Board | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 011100600100 | Ekiti State Emergency Management Agency | 6,000,000.00 | 1,610,000.00 | 1,610,000.00 | 26.8% | 4,390,000.00 |
| 011100600200 | Control Monitoring And Disaster Site | 703,543.78 | 180,000.00 | 180,000.00 | 25.6% | 523,543.78 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 12,000,000.00 | 3,220,000.00 | 3,220,000.00 | 26.8% | 8,780,000.00 |
| 011100700200 | Supervision And Monitoring Of Projects | 12,000,000.00 | 940,000.00 | 940,000.00 | 7.8% | 11,060,000.00 |
| 011111200600 | Maintenance Of Governor's Lodge (Gh&P) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100800100 | Office Of Economic Preservation And General Enforcement | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 40,000,000.00 | 7,967,000.00 | 7,967,000.00 | 19.9% | 32,033,000.00 |
| 011102100200 | Ekiti State Governor's Lodge Abuja | 3,000,000.00 | 396,000.00 | 396,000.00 | 13.2% | 2,604,000.00 |
| 011102100300 | Deputy Governor's Lodge Abuja | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 011102100400 | Maintenance Of Liaison Office Abuja Staff Quarters | 3,200,000.00 | 180,000.00 | 180,000.00 | 5.6% | 3,020,000.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 14,458,542.57 | 4,668,000.00 | 4,668,000.00 | 32.3% | 9,790,542.57 |
| 011102100600 | Ekiti State Liaison Office Akure | 2,067,557.23 | 420,000.00 | 420,000.00 | 20.3% | 1,647,557.23 |
| 011103300100 | Ekiti State Aid Control Agency | 12,028,000.00 | 586,000.00 | 586,000.00 | 4.9% | 11,442,000.00 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 30,000,000.00 | 12,062,000.00 | 12,062,000.00 | 40.2% | 17,938,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|-------------------------|----------------------|------------------------------------|---|-----------------------------------|
| 011101000200 | Civil Service Transformation | 2,700,000.00 | 252,000.00 | 252,000.00 | 9.3% | 2,448,000.00 |
| 011101000300 | Transformation Monitoring and Compliance | 15,000,000.00 | 2,000,000.00 | 2,000,000.00 | 13.3% | 13,000,000.00 |
| 011111300100 | Ekiti State Pension Commission | 21,194,496.02 | 6,955,635.00 | 6,955,635.00 | 32.8% | 14,238,861.02 |
| 011111300200 | Pension Transition Arrangement Department | 4,601,750.64 | 630,000.00 | 630,000.00 | 13.7% | 3,971,750.64 |
| 011111300300 | Pension Department | 3,000,000.00 | 204,500.00 | 204,500.00 | 6.8% | 2,795,500.00 |
| 011103700100 | Muslim Pilgrim Board | 40,000,000.00 | 270,000.00 | 270,000.00 | 0.7% | 39,730,000.00 |
| 011103800100 | Christian Pilgrim Board | 36,582,122.83 | 180,000.00 | 180,000.00 | 0.5% | 36,402,122.83 |
| 011110100100 | Bureau Of Special Projects | 4,522,781.44 | 900,000.00 | 900,000.00 | 19.9% | 3,622,781.44 |
| 011110500100 | Office Of The Chief Of Staff | 12,405,343.38 | 3,660,000.00 | 3,660,000.00 | 29.5% | 8,745,343.38 |
| 011111100100 | Public Private Partnership | 723,645.03 | 192,000.00 | 192,000.00 | 26.5% | 531,645.03 |
| 011111400100 | Chief Press Secretary | 89,737,726.97 | 28,200,000.00 | 28,200,000.00 | 31.4% | 61,537,726.97 |
| 011111200100 | General Administration Department | 985,894,843.99 | 43,235,200.00 | 43,235,200.00 | 4.4% | 942,659,643.99 |
| 011111200200 | Petroleum Product Consumer Protection Agency | 1,033,377.61 | 280,000.00 | 280,000.00 | 27.1% | 753,377.61 |
| 011111200300 | Utility Service Department | 1,033,778.61 | 468,000.00 | 468,000.00 | 45.3% | 565,778.61 |
| 011111200400 | Government Asset Unit | 1,292,223.27 | 560,000.00 | 560,000.00 | 43.3% | 732,223.27 |
| 011111200700 | Secretariat, Office of the Governor | 11,342,848.69 | 3,500,000.00 | 3,500,000.00 | 30.9% | 7,842,848.69 |
| 011111200800 | AUDA-NEPAD | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 011111200900 | OGP Activities | 1,033,778.61 | 280,000.00 | 280,000.00 | 27.1% | 753,778.61 |
| 011111201400 | CITIZENSHIP ENGAGEMENT OFFICE | 2,067,557.23 | - | - | 0.0% | 2,067,557.23 |
| 011111201000 | 3 SSAs Special Projects (for 3 Senatorial Districts) | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 016100000000 | Secretary To The State Government | 1,223,687,838.17 | 97,079,701.99 | 97,079,701.99 | 7.9% | 1,126,608,136.18 |
| 016100100100 | Secretary To The State Government | 80,000,000.00 | 14,546,000.00 | 14,546,000.00 | 18.2% | 65,454,000.00 |
| 016101300200 | Political And Economic Affairs | 1,000,000,000.00 | 48,223,681.99 | 48,223,681.99 | 4.8% | 951,776,318.01 |
| 016101300300 | Economic [P & E] | 1,033,778.61 | 180,000.00 | 180,000.00 | 17.4% | 853,778.61 |
| 016101300400 | Political And Inter-Party | 41,063,983.86 | 10,900,000.00 | 10,900,000.00 | 26.5% | 30,163,983.86 |
| 016101300500 | Quarterly Legislative Executive | 502,531.27 | - | - | 0.0% | 502,531.27 |
| 016101300600 | Policy And Strategy | 502,531.27 | - | - | 0.0% | 502,531.27 |
| 016101300700 | NIREC | 3,500,000.00 | 680,000.00 | 680,000.00 | 19.4% | 2,820,000.00 |
| 016101300800 | Parastatals Affair Department | 6,000,000.00 | 900,000.00 | 900,000.00 | 15.0% | 5,100,000.00 |
| 016101700100 | Cabinet And Special Services | 78,800,515.55 | 18,244,900.00 | 18,244,900.00 | 23.2% | 60,555,615.55 |
| 016101700200 | Maintenance of EXCO Chamber | 1,968,314.48 | 533,120.00 | 533,120.00 | 27.1% | 1,435,194.48 |
| 016101700300 | Ekiti State Security Trust Fund | 2,800,000.00 | 1,080,000.00 | 1,080,000.00 | 38.6% | 1,720,000.00 |
| 016101700400 | Safe City | 7,516,183.13 | 1,792,000.00 | 1,792,000.00 | 23.8% | 5,724,183.13 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 01120000000 | Ekiti State House Of Assembly | 1,689,512,053.47 | 444,152,039.62 | 444,152,039.62 | 26.3% | 1,245,360,013.85 |
| 011200100100 | Ekiti State House Of Assembly | 1,618,601,782.61 | 425,936,089.62 | 425,936,089.62 | 26.3% | 1,192,665,692.99 |
| 011200200100 | House Of Assembly Service Commission | 70,910,270.86 | 18,215,950.00 | 18,215,950.00 | 25.7% | 52,694,320.86 |
| 01230000000 | Ministry Of Information And Value Orientation | 89,432,985.77 | 50,368,099.67 | 50,368,099.67 | 56.3% | 39,064,886.10 |
| 012300100100 | Ministry Of Information And Value Orientation | 19,735,120.92 | 16,072,000.00 | 16,072,000.00 | 81.4% | 3,663,120.92 |
| 012300300100 | Broadcasting Service Of Ekiti State | 69,697,864.85 | 34,296,099.67 | 34,296,099.67 | 49.2% | 35,401,765.18 |
| 01250000000 | Head Of Service | 173,643,821.19 | 13,181,000.00 | 13,181,000.00 | 7.6% | 160,462,821.19 |
| 012500100100 | Head Of Service | 32,512,911.75 | 7,533,000.00 | 7,533,000.00 | 23.2% | 24,979,911.75 |
| 012500500100 | Public Service Coordinating Unit | 1,964,179.37 | 532,000.00 | 532,000.00 | 27.1% | 1,432,179.37 |
| 012500600100 | Office Of Establishment And Service Matters | 45,000,000.00 | 1,056,000.00 | 1,056,000.00 | 2.3% | 43,944,000.00 |
| 012500600200 | Establishment And Management Services | 2,500,000.00 | 360,000.00 | 360,000.00 | 14.4% | 2,140,000.00 |
| 012500600300 | Staff Matters And Industrial Relations | 1,200,000.00 | 180,000.00 | 180,000.00 | 15.0% | 1,020,000.00 |
| 012500600400 | Labour And Industrial Relation | 85,566,730.07 | 2,800,000.00 | 2,800,000.00 | 3.3% | 82,766,730.07 |
| 012500600500 | Hosting Of Public Service Games | 1,000,000.00 | 90,000.00 | 90,000.00 | 9.0% | 910,000.00 |
| 012500600600 | Peer Review Programme For HOS And PS Forum | 3,300,000.00 | 540,000.00 | 540,000.00 | 16.4% | 2,760,000.00 |
| 012500600700 | Staff Housing Loan Board | 600,000.00 | 90,000.00 | 90,000.00 | 15.0% | 510,000.00 |
| 01620000000 | Ministry of Capacity Development And Training | 102,400,000.00 | 2,050,000.00 | 2,050,000.00 | 2.0% | 100,350,000.00 |
| 016200100100 | Ministry of Capacity Development And Training | 100,000,000.00 | 914,000.00 | 914,000.00 | 0.9% | 99,086,000.00 |
| 016200300100 | Staff Development Centre | 2,400,000.00 | 1,136,000.00 | 1,136,000.00 | 47.3% | 1,264,000.00 |
| 01400000000 | Ekiti State Auditor General Office | 138,228,471.15 | 20,913,762.76 | 20,913,762.76 | 15.1% | 117,314,708.39 |
| 014000100100 | Ekiti State Auditor General Office | 51,623,774.45 | 11,714,546.06 | 11,714,546.06 | 22.7% | 39,909,228.39 |
| 014000100200 | Pension And Gratuities Department | 660,469.67 | 135,000.00 | 135,000.00 | 20.4% | 525,469.67 |
| 014000100300 | Government Account Management Units | 660,469.67 | 135,000.00 | 135,000.00 | 20.4% | 525,469.67 |
| 014000100400 | Auditing Of Secondary Schools In Ekiti | 3,962,818.02 | 810,000.00 | 810,000.00 | 20.4% | 3,152,818.02 |
| 014000100500 | Monitoring And Special Audit Department | 1,320,939.34 | 270,000.00 | 270,000.00 | 20.4% | 1,050,939.34 |
| 014000300100 | Ekiti State Audit Service Commission | 30,000,000.00 | 3,849,216.70 | 3,849,216.70 | 12.8% | 26,150,783.30 |
| 014000200100 | Auditor General for Local Governments | 50,000,000.00 | 4,000,000.00 | 4,000,000.00 | 8.0% | 46,000,000.00 |
| 01450000000 | Public Complaint Commission/Ombudsman | 516,889.31 | 240,000.00 | 240,000.00 | 46.4% | 276,889.31 |
| 014500100100 | Public Complaint Commission | 516,889.31 | 240,000.00 | 240,000.00 | 46.4% | 276,889.31 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 01470000000 | Ekiti State Civil Service Commission | 52,481,068.68 | 6,349,500.00 | 6,349,500.00 | 12.1% | 46,131,568.68 |
| 014700100100 | Ekiti State Civil Service Commission | 50,000,000.00 | 5,978,000.00 | 5,978,000.00 | 12.0% | 44,022,000.00 |
| 014700100200 | Personnel Department | 1,240,534.34 | 155,500.00 | 155,500.00 | 12.5% | 1,085,034.34 |
| 014700100300 | Appointment Department | 1,240,534.34 | 216,000.00 | 216,000.00 | 17.4% | 1,024,534.34 |
| 01480000000 | Ekiti State Independence Electoral Commission | 22,000,000.00 | 2,700,000.00 | 2,700,000.00 | 12.3% | 19,300,000.00 |
| 014800100100 | Ekiti State Independent Electoral Commission | 22,000,000.00 | 2,700,000.00 | 2,700,000.00 | 12.3% | 19,300,000.00 |
| 01650000000 | Ministry Of Special Duties | 5,000,000.00 | 1,858,000.00 | 1,858,000.00 | 37.2% | 3,142,000.00 |
| 016500100100 | Ministry Of Special Duties | 5,000,000.00 | 1,858,000.00 | 1,858,000.00 | 37.2% | 3,142,000.00 |
| 02000000000 | Economic Sector | 13,960,159,690.33 | 7,341,222,867.78 | 7,341,222,867.78 | 52.6% | 6,618,936,822.55 |
| 02150000000 | Ministry Of Agriculture And Food Security | 78,530,090.65 | 8,509,000.00 | 8,509,000.00 | 10.8% | 70,021,090.65 |
| 021500100100 | Ministry Of Agriculture And Food Security | 21,100,929.12 | 4,874,000.00 | 4,874,000.00 | 23.1% | 16,226,929.12 |
| 021510200100 | Agricultural Development Programme | 30,597,102.89 | 900,000.00 | 900,000.00 | 2.9% | 29,697,102.89 |
| 021511000100 | Fountain Marketing Agricultural Agency | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 021511600100 | FADAMA Project | 666,111.63 | 180,000.00 | 180,000.00 | 27.0% | 486,111.63 |
| 021511700100 | Farm Settlement And Peasant Farmer Development Programme | 20,000,000.00 | 180,000.00 | 180,000.00 | 0.9% | 19,820,000.00 |
| 021511800100 | Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) | 3,165,947.01 | 1,575,000.00 | 1,575,000.00 | 49.7% | 1,590,947.01 |
| 02200000000 | Ministry Of Finance & Economic Development | 11,802,861,715.45 | 6,552,026,616.04 | 6,552,026,616.04 | 55.5% | 5,250,835,099.41 |
| 022000100100 | Ministry Of Finance | 10,569,752,481.69 | 6,381,154,146.18 | 6,381,154,146.18 | 60.4% | 4,188,598,335.51 |
| 022000100200 | State Revenue And Investment | 1,757,423.64 | 476,000.00 | 476,000.00 | 27.1% | 1,281,423.64 |
| 022000100300 | Fiscal Committee Secretariat | 9,304,007.53 | 3,120,000.00 | 3,120,000.00 | 33.5% | 6,184,007.53 |
| 022000100400 | Expenditure Department | 3,618,225.15 | 1,330,000.00 | 1,330,000.00 | 36.8% | 2,288,225.15 |
| 022000100500 | State Finance Department | 2,584,446.54 | 950,000.00 | 950,000.00 | 36.8% | 1,634,446.54 |
| 022000100600 | State Wide Revenue Committee | 4,652,003.77 | 700,000.00 | 700,000.00 | 15.0% | 3,952,003.77 |
| 022000100700 | State Fiscal Efficiency Unit | 2,584,446.54 | 1,260,000.00 | 1,260,000.00 | 48.8% | 1,324,446.54 |
| 022000100800 | Community Of Public Finance Committee | 2,584,446.54 | 700,000.00 | 700,000.00 | 27.1% | 1,884,446.54 |
| 022000100900 | SABER Related Activities | 2,584,446.54 | 700,000.00 | 700,000.00 | 27.1% | 1,884,446.54 |
| 022000200100 | Debt Management Office | 2,377,690.81 | 714,000.00 | 714,000.00 | 30.0% | 1,663,690.81 |
| 022000700100 | Office Of The Accountant General | 1,116,522,096.70 | 147,265,969.86 | 147,265,969.86 | 13.2% | 969,256,126.84 |
| 022000700200 | Main Accounts Department | 3,000,000.00 | 850,000.00 | 850,000.00 | 28.3% | 2,150,000.00 |
| 022000700300 | IPSAS Streering Coommittee | 1,440,000.00 | 336,000.00 | 336,000.00 | 23.3% | 1,104,000.00 |
| 022000700400 | Central Pay Office | 1,800,000.00 | 520,000.00 | 520,000.00 | 28.9% | 1,280,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 022000700500 | Management Services Department | 4,400,000.00 | 710,000.00 | 710,000.00 | 16.1% | 3,690,000.00 |
| 022000700600 | Implementation Of Treasury Single Accounts | 5,400,000.00 | 1,260,000.00 | 1,260,000.00 | 23.3% | 4,140,000.00 |
| 022000700700 | Funds Management | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 022000700800 | State Integrated Financial Management | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 022000700900 | Projects Financial Management Units | 3,000,000.00 | 208,000.00 | 208,000.00 | 6.9% | 2,792,000.00 |
| 022000701100 | Central Internal Audit | 25,000,000.00 | 3,972,500.00 | 3,972,500.00 | 15.9% | 21,027,500.00 |
| 022000800200 | Signage And Advertisement Agency | 22,500,000.00 | 2,200,000.00 | 2,200,000.00 | 9.8% | 20,300,000.00 |
| 022000800300 | Ekiti State Lotteries Commission | 12,000,000.00 | 2,000,000.00 | 2,000,000.00 | 16.7% | 10,000,000.00 |
| 022200000000 | Ministry Of Trade And Industries | 42,999,210.87 | 22,198,500.00 | 22,198,500.00 | 51.6% | 20,800,710.87 |
| 022200100100 | Ministry Of Trade And Industries | 15,000,000.00 | 14,747,000.00 | 14,747,000.00 | 98.3% | 253,000.00 |
| 022200100200 | Steering Committee On Social Investment | 2,189,600.54 | - | - | 0.0% | 2,189,600.54 |
| 022200600100 | Cooperative Department & Coop. College Ijero Ekiti | 1,000,000.00 | 662,000.00 | 662,000.00 | 66.2% | 338,000.00 |
| 022200900100 | Ekiti State Knowledge Zone | 3,609,610.33 | 450,000.00 | 450,000.00 | 12.5% | 3,159,610.33 |
| 022201000100 | Monitoring And Supervision Of Cooperative Societies | 600,000.00 | 190,000.00 | 190,000.00 | 31.7% | 410,000.00 |
| 022201800100 | State Cooperative Advisory Board | 600,000.00 | 190,000.00 | 190,000.00 | 31.7% | 410,000.00 |
| 022205200100 | Ekiti State Investment Promotion Agency | 20,000,000.00 | 5,959,500.00 | 5,959,500.00 | 29.8% | 14,040,500.00 |
| 022700000000 | Ministry Of Employment And Wealth Creation | 30,978,124.49 | 3,215,600.00 | 3,215,600.00 | 10.4% | 27,762,524.49 |
| 022700100100 | Ministry Of Employment And Wealth Creation | 25,600,000.00 | 2,100,000.00 | 2,100,000.00 | 8.2% | 23,500,000.00 |
| 022700100200 | Ekiti State Social Security Scheme | 1,447,290.06 | 288,000.00 | 288,000.00 | 19.9% | 1,159,290.06 |
| 022700100300 | Human Capital Development | 1,904,556.29 | 500,000.00 | 500,000.00 | 26.3% | 1,404,556.29 |
| 022700100400 | Job Creation And Employment Agency | 1,574,000.00 | 237,600.00 | 237,600.00 | 15.1% | 1,336,400.00 |
| 022700100500 | Ekiti State Employment Automation Centre | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 023100000000 | Ekiti State Electricity Board | 501,500,000.00 | 638,583,272.67 | 638,583,272.67 | 127.3% | - 137,083,272.67 |
| 023100100100 | Ekiti State Electricity Board | 500,000,000.00 | 638,583,272.67 | 638,583,272.67 | 127.7% | - 138,583,272.67 |
| 023100100300 | Ekiti State Office Of Energy Matters | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 023300000000 | Ekiti State Mineral Resources Development Agency | 5,781,981.23 | 720,000.00 | 720,000.00 | 12.5% | 5,061,981.23 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 3,972,868.65 | 360,000.00 | 360,000.00 | 9.1% | 3,612,868.65 |
| 023305100100 | Mineral Resources And Environmental Committee | 1,809,112.58 | 360,000.00 | 360,000.00 | 19.9% | 1,449,112.58 |
| 023400000000 | Ministry Of Works And Transportation | 7,652,003.77 | 1,215,000.00 | 1,215,000.00 | 15.9% | 6,437,003.77 |
| 023400100100 | Ministry Of Works And Transportation | 7,135,114.46 | 1,080,000.00 | 1,080,000.00 | 15.1% | 6,055,114.46 |
| 023400100200 | Planning Research And Statistics | 516,889.31 | 135,000.00 | 135,000.00 | 26.1% | 381,889.31 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|----------------------|------------------------------------|---|-----------------------------------|
| 02290000000 | Ministry Of Transportation | 34,498,545.90 | 3,465,000.00 | 3,465,000.00 | 10.0% | 31,033,545.90 |
| 022900100100 | Ministry Of Transportation | 20,000,000.00 | 900,000.00 | 900,000.00 | 4.5% | 19,100,000.00 |
| 022900200100 | Ekiti State Traffic Management Agency | 7,849,488.20 | 1,350,000.00 | 1,350,000.00 | 17.2% | 6,499,488.20 |
| 022900300100 | Ekiti State Public Works Corporation | 4,000,000.00 | 756,000.00 | 756,000.00 | 18.9% | 3,244,000.00 |
| 022900500100 | Department Of Public Transportation | 1,033,778.61 | 180,000.00 | 180,000.00 | 17.4% | 853,778.61 |
| 022900600100 | Ekiti State International Cargo Airport | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |
| 02360000000 | Ministry Of Arts, Culture And Creative Economic | 34,115,374.96 | 3,935,000.00 | 3,935,000.00 | 11.5% | 30,180,374.96 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 30,530,928.42 | 1,080,000.00 | 1,080,000.00 | 3.5% | 29,450,928.42 |
| 023600100300 | Council For Art And Culture | 1,615,279.09 | 450,000.00 | 450,000.00 | 27.9% | 1,165,279.09 |
| 023610100100 | Bureau of Tourism | 1,969,167.45 | 2,405,000.00 | 2,405,000.00 | 122.1% | - 435,832.55 |
| 02380000000 | Ministry Of Budget And Economic Planning | 1,170,485,389.48 | 56,267,009.00 | 56,267,009.00 | 4.8% | 1,114,218,380.48 |
| 023800100100 | Ministry Of Budget And Economic Planning | 984,703,614.78 | 36,870,009.00 | 36,870,009.00 | 3.7% | 947,833,605.78 |
| 023800100200 | Multi-Lateral Department | 1,200,000.00 | 280,000.00 | 280,000.00 | 23.3% | 920,000.00 |
| 023800100300 | Project Evaluation Committee | 900,000.00 | 210,000.00 | 210,000.00 | 23.3% | 690,000.00 |
| 023800100400 | Economic Development Council | 1,200,000.00 | 210,000.00 | 210,000.00 | 17.5% | 990,000.00 |
| 023800100500 | Devt. Planning & Strategy Committee | 600,000.00 | 140,000.00 | 140,000.00 | 23.3% | 460,000.00 |
| 023800100600 | Budget Department | 5,000,000.00 | 756,000.00 | 756,000.00 | 15.1% | 4,244,000.00 |
| 023800100700 | Budget Monitoring Committee | 3,000,000.00 | 696,000.00 | 696,000.00 | 23.2% | 2,304,000.00 |
| 023800100800 | State Projects Monitoring & Evaluation | 1,500,000.00 | 280,000.00 | 280,000.00 | 18.7% | 1,220,000.00 |
| 023800100900 | Sustainable IGR Committee | 3,000,000.00 | 784,000.00 | 784,000.00 | 26.1% | 2,216,000.00 |
| 023800101000 | Development Partners & Aids Coordinating Secretariat | 1,000,000.00 | 140,000.00 | 140,000.00 | 14.0% | 860,000.00 |
| 023800101100 | Medium Term Expenditure Framework Secretariat | 1,033,778.81 | 280,000.00 | 280,000.00 | 27.1% | 753,778.81 |
| 023800101200 | State Committee On Food & Nutrition | 800,000.00 | 140,000.00 | 140,000.00 | 17.5% | 660,000.00 |
| 023800101300 | Budget Tracking And Automation | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 023800101400 | Home Grown School Feeding | 4,652,003.77 | 450,000.00 | 450,000.00 | 9.7% | 4,202,003.77 |
| 023800101500 | Activities Of The National Cash Transfer Office | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 023800101600 | Youth Employment And Social Support Operation (YESSO) | 900,000.00 | 210,000.00 | 210,000.00 | 23.3% | 690,000.00 |
| 023800101700 | Interface with Allied Body on FSP/MTEF | 2,067,557.23 | 521,000.00 | 521,000.00 | 25.2% | 1,546,557.23 |
| 023800101800 | N-Power | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 023800101900 | Budget Reconciliation Committee | 1,016,889.31 | 140,000.00 | 140,000.00 | 13.8% | 876,889.31 |
| 023800102000 | IPSAS Platform Development And Related Activities | 2,067,557.23 | 560,000.00 | 560,000.00 | 27.1% | 1,507,557.23 |
| 023800102100 | NEC And Other Related Activities | 3,000,000.00 | 700,000.00 | 700,000.00 | 23.3% | 2,300,000.00 |
| 023800102200 | Inter-Ministerial Project Monitoring Task Force | 1,200,000.00 | 280,000.00 | 280,000.00 | 23.3% | 920,000.00 |
| 023800102300 | Automated Project Monitoring Information System | 516,889.31 | 140,000.00 | 140,000.00 | 27.1% | 376,889.31 |
| 023800102400 | Project Monitoring Committee | 2,500,000.00 | 550,000.00 | 550,000.00 | 22.0% | 1,950,000.00 |
| 023800102600 | State CARES Coordinating Units (SCCU) | 1,000,000.00 | 10,140,000.00 | 10,140,000.00 | 1014.0% | - 9,140,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|-----------------------|----------------------|------------------------------------|---|-----------------------------------|
| 023800102500 | Newly Created MDAs | 62,093,320.43 | - | - | 0.0% | 62,093,320.43 |
| 023800102700 | State Operations Coordinating Unit (SOCU) | 1,000,000.00 | 140,000.00 | 140,000.00 | 14.0% | 860,000.00 |
| 023800102800 | Performance Management | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023800102900 | Steering Committee on National Social Safety Net Programme (NASSP) | 500,000.00 | 700,000.00 | 700,000.00 | 140.0% | - 200,000.00 |
| 023800103000 | Economic Management Team | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023800200100 | State Bureau Of Statistics | 15,000,000.00 | 540,000.00 | 540,000.00 | 3.6% | 14,460,000.00 |
| 023800300100 | Ekiti State Social Investment Coordinating Agency | 8,000,000.00 | 90,000.00 | 90,000.00 | 1.1% | 7,910,000.00 |
| 025000000000 | Fiscal Responsibility Commission | 11,404,556.29 | 3,295,000.00 | 3,295,000.00 | 28.9% | 8,109,556.29 |
| 025000100100 | Fiscal Responsibility Commission | 9,000,000.00 | 2,025,000.00 | 2,025,000.00 | 22.5% | 6,975,000.00 |
| 025000100200 | Monitoring And Evaluation (Fiscal Responsibility Commission) | 2,404,556.29 | 1,270,000.00 | 1,270,000.00 | 52.8% | 1,134,556.29 |
| 025200000000 | Ekiti State Water Corporation | 23,000,000.00 | 1,465,000.00 | 1,465,000.00 | 6.4% | 21,535,000.00 |
| 025200100100 | Ekiti State Water Corporation | 20,000,000.00 | 790,000.00 | 790,000.00 | 4.0% | 19,210,000.00 |
| 025200100200 | Ekiti State Small Towns and Rural Water Supply And Sanitation Agency | 3,000,000.00 | 675,000.00 | 675,000.00 | 22.5% | 2,325,000.00 |
| 025300000000 | Ministry Of Physical Planning And Urban Development | 26,217,828.95 | 5,141,970.00 | 5,141,970.00 | 19.6% | 21,075,858.95 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 6,549,156.40 | 828,000.00 | 828,000.00 | 12.6% | 5,721,156.40 |
| 025300100200 | Planning Permit Agency | 477,308.13 | 108,000.00 | 108,000.00 | 22.6% | 369,308.13 |
| 025300100300 | Physical Planning And Development Matters | 516,889.31 | 90,000.00 | 90,000.00 | 17.4% | 426,889.31 |
| 025300100400 | Deeds Registry | 500,000.00 | 135,000.00 | 135,000.00 | 27.0% | 365,000.00 |
| 025301000100 | Ekiti State Housing Corporation | 17,174,475.11 | 3,620,970.00 | 3,620,970.00 | 21.1% | 13,553,505.11 |
| 025301000200 | Urban Renewal Agency | 1,000,000.00 | 360,000.00 | 360,000.00 | 36.0% | 640,000.00 |
| 026000000000 | Bureau Of Lands | 26,163,420.49 | 6,786,400.07 | 6,786,400.07 | 25.9% | 19,377,020.42 |
| 026000100100 | Bureau Of Lands | 21,203,088.04 | 5,716,400.07 | 5,716,400.07 | 27.0% | 15,486,687.97 |
| 026000100500 | Geospatial Data | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 026000100200 | Office Of Surveyor General | 2,360,332.45 | 755,000.00 | 755,000.00 | 32.0% | 1,605,332.45 |
| 026000100300 | Control Monitoring And Field Charting | 600,000.00 | 135,000.00 | 135,000.00 | 22.5% | 465,000.00 |
| 026300000000 | Ministry Of Infrastructure And Public Utilities | 39,268,893.07 | 17,755,000.00 | 17,755,000.00 | 45.2% | 21,513,893.07 |
| 026300100100 | Ministry Of Infrastructure And Public Utilities | 25,000,000.00 | 9,200,000.00 | 9,200,000.00 | 36.8% | 15,800,000.00 |
| 026300100400 | Water Supply, Sanitation and Hygiene Dept | 5,168,893.07 | 1,400,000.00 | 1,400,000.00 | 27.1% | 3,768,893.07 |
| 026300100200 | Ekiti State Fire Services | 3,600,000.00 | 5,695,000.00 | 5,695,000.00 | 158.2% | - 2,095,000.00 |
| 026300100300 | Transmission Company Of Nigeria Projects (TCN) | 3,000,000.00 | 900,000.00 | 900,000.00 | 30.0% | 2,100,000.00 |
| 026300200100 | Ekiti State Water Sector Regulatory Agency | 2,500,000.00 | 560,000.00 | 560,000.00 | 22.4% | 1,940,000.00 |
| 022800000000 | Ministry Of Innovation, Science and Technology | 124,702,554.73 | 16,644,500.00 | 16,644,500.00 | 13.3% | 108,058,054.73 |
| 022800100100 | Ministry Of Innovation, Science and Technology | 10,000,000.00 | 13,902,500.00 | 13,902,500.00 | 139.0% | - 3,902,500.00 |
| 022800100400 | Office of Reforms and Innovation, Governor's Office | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 022800200100 | Bureau Of Information, Communication & Technology (ICT) | 42,702,554.73 | 2,742,000.00 | 2,742,000.00 | 6.4% | 39,960,554.73 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 03000000000 | Law & Justice Sector | 176,618,225.15 | 45,203,200.22 | 45,203,200.22 | 25.6% | 131,415,024.93 |
| 03260000000 | Ministry Of Justice | 176,618,225.15 | 45,203,200.22 | 45,203,200.22 | 25.6% | 131,415,024.93 |
| 032600100100 | Ministry Of Justice | 170,000,000.00 | 43,865,960.22 | 43,865,960.22 | 25.8% | 126,134,039.78 |
| 032600100200 | Ekiti State Citizen's Right | 2,500,000.00 | 572,240.00 | 572,240.00 | 22.9% | 1,927,760.00 |
| 032600100300 | Office Of Public Defender | 2,050,667.92 | 405,000.00 | 405,000.00 | 19.7% | 1,645,667.92 |
| 032600100400 | Ekiti State Law Reform Commission | 2,067,557.23 | 360,000.00 | 360,000.00 | 17.4% | 1,707,557.23 |
| 04000000000 | Regional | 14,735,000.00 | 2,282,000.00 | 2,282,000.00 | 15.5% | 12,453,000.00 |
| 04640000000 | Ministry Of Regional And Inter-Governmental Affairs | 14,735,000.00 | 2,282,000.00 | 2,282,000.00 | 15.5% | 12,453,000.00 |
| 046400100100 | Ministry Of Regional And Inter-Governmental Affairs | 8,000,000.00 | 2,120,000.00 | 2,120,000.00 | 26.5% | 5,880,000.00 |
| 046400100200 | Serve EKS Streeting Committee | 185,000.00 | 18,000.00 | 18,000.00 | 9.7% | 167,000.00 |
| 046400100300 | Serve EKS | 1,550,000.00 | 144,000.00 | 144,000.00 | 9.3% | 1,406,000.00 |
| 046400100500 | Inter-Governmental And Integration Affairs | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 05000000000 | Social Sector | 1,043,689,580.02 | 234,912,331.17 | 234,912,331.17 | 22.5% | 808,777,248.85 |
| 05130000000 | Ministry Of Youth And Sport Development | 110,408,012.12 | 6,898,282.00 | 6,898,282.00 | 6.2% | 103,509,730.12 |
| 051300100100 | Ministry Of Youth And Sport Development | 12,000,000.00 | 1,088,032.00 | 1,088,032.00 | 9.1% | 10,911,968.00 |
| 051305100100 | Youth Development Department | 1,300,000.00 | 378,000.00 | 378,000.00 | 29.1% | 922,000.00 |
| 051305200100 | Ekiti State Sport Commission | 44,339,769.85 | 540,000.00 | 540,000.00 | 1.2% | 43,799,769.85 |
| 051305300100 | Ekiti State Office Of Disability | 52,768,242.27 | 4,892,250.00 | 4,892,250.00 | 9.3% | 47,875,992.27 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 92,200,000.00 | 22,733,170.60 | 22,733,170.60 | 24.7% | 69,466,829.40 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 88,000,000.00 | 20,753,170.60 | 20,753,170.60 | 23.6% | 67,246,829.40 |
| 051400200100 | Women Development Centre | 600,000.00 | 590,000.00 | 590,000.00 | 98.3% | 10,000.00 |
| 051400300100 | State Child's Right Implementation | 1,200,000.00 | 380,000.00 | 380,000.00 | 31.7% | 820,000.00 |
| 051400400100 | Government Pupils In Children Home Nur/Pry | 1,200,000.00 | 330,000.00 | 330,000.00 | 27.5% | 870,000.00 |
| 051400500100 | Sexual Assulted Centre (SAC) | 1,200,000.00 | 680,000.00 | 680,000.00 | 56.7% | 520,000.00 |
| 05170000000 | Ministry Of Education | 424,164,206.14 | 19,716,650.00 | 19,716,650.00 | 4.6% | 404,447,556.14 |
| 051700100100 | Ministry Of Education | 110,000,000.00 | 7,120,000.00 | 7,120,000.00 | 6.5% | 102,880,000.00 |
| 051700100200 | Monitoring Of Public Schools | 1,163,000.94 | 680,000.00 | 680,000.00 | 58.5% | 483,000.94 |
| 051700100300 | Monitoring Of Technical Colleges | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 051700100400 | Ekiti State Libabry Board | 3,900,000.00 | 222,150.00 | 222,150.00 | 5.7% | 3,677,850.00 |
| 051700100500 | Education Trust Fund | 1,240,534.34 | 324,000.00 | 324,000.00 | 26.1% | 916,534.34 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 37,905,215.87 | 2,868,500.00 | 2,868,500.00 | 7.6% | 35,036,715.87 |
| 051700100700 | SUBEB Staff Housing Loans Board | 387,666.98 | 90,000.00 | 90,000.00 | 23.2% | 297,666.98 |
| 051701000100 | Agency For Adult And Non Formal Education | 3,600,000.00 | 600,000.00 | 600,000.00 | 16.7% | 3,000,000.00 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 1,080,000.00 | 270,000.00 | 270,000.00 | 25.0% | 810,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|---|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 66,435,509.87 | 540,000.00 | 540,000.00 | 0.8% | 65,895,509.87 |
| 051705400100 | Ekiti State Scholarship Board | 150,000,000.00 | 3,651,000.00 | 3,651,000.00 | 2.4% | 146,349,000.00 |
| 051705500100 | Ekiti State Teaching Service Commission | 45,000,000.00 | 2,736,000.00 | 2,736,000.00 | 6.1% | 42,264,000.00 |
| 051705500200 | Office Of The Tutor General (Ekiti Central Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705500300 | Office Of The Tutor General (Ekiti South Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705500400 | Office Of The Tutor General (Ekiti North Senatorial District) | 600,000.00 | 145,000.00 | 145,000.00 | 24.2% | 455,000.00 |
| 051705600100 | Teaching Service Commission Loans Board | 1,200,000.00 | 90,000.00 | 90,000.00 | 7.5% | 1,110,000.00 |
| 052100000000 | Ministry Of Health And Human Services | 42,590,722.79 | 8,688,978.71 | 8,688,978.71 | 20.4% | 33,901,744.08 |
| 052100100100 | Ministry Of Health And Human Services | 12,000,000.00 | 1,800,000.00 | 1,800,000.00 | 15.0% | 10,200,000.00 |
| 052100200100 | Ekiti State Health Insurance Scheme | 540,000.00 | 90,000.00 | 90,000.00 | 16.7% | 450,000.00 |
| 052100200200 | Ekiti State Health Insurance Scheme Committee Members | 540,000.00 | 90,000.00 | 90,000.00 | 16.7% | 450,000.00 |
| 052100300100 | Primary Healthcare Development | 7,000,000.00 | 4,100,500.00 | 4,100,500.00 | 58.6% | 2,899,500.00 |
| 052100400100 | Maintenance Of Health Data Bank | 600,000.00 | 90,000.00 | 90,000.00 | 15.0% | 510,000.00 |
| 052100500100 | Monitoring Of Health Centre | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 052110200100 | Hospital Management Board | 20,000,000.00 | 2,068,478.71 | 2,068,478.71 | 10.3% | 17,931,521.29 |
| 052110300100 | Medical Mission | 452,278.14 | 90,000.00 | 90,000.00 | 19.9% | 362,278.14 |
| 052110400100 | Ekiti Drugs Health Supplies Management Agency (EKSDMA) | 1,200,000.00 | 270,000.00 | 270,000.00 | 22.5% | 930,000.00 |
| 053500000000 | Ministry Of Environment | 310,044,726.33 | 160,936,749.86 | 160,936,749.86 | 51.9% | 149,107,976.47 |
| 053500100100 | Ministry Of Environment | 31,419,403.71 | 77,242,940.00 | 77,242,940.00 | 245.8% | - 45,823,536.29 |
| 053500100200 | Monthly Sanitation Exercise | 10,000,000.00 | 6,945,000.00 | 6,945,000.00 | 69.5% | 3,055,000.00 |
| 053501600100 | State Environmental Protection Agency | 2,400,000.00 | 360,000.00 | 360,000.00 | 15.0% | 2,040,000.00 |
| 053505300100 | Ekiti State Waste Management Authority | 262,366,791.16 | 75,252,500.11 | 75,252,500.11 | 28.7% | 187,114,291.05 |
| 053505400100 | Ekiti State Forestry Commission | 2,824,752.85 | 866,309.75 | 866,309.75 | 30.7% | 1,958,443.10 |
| 053505400200 | Monitoring And Task Force On Forestry Activities | 1,033,778.61 | 270,000.00 | 270,000.00 | 26.1% | 763,778.61 |
| 055100000000 | Ministry Of Local Government Affairs | 3,000,000.00 | 540,000.00 | 540,000.00 | 18.0% | 2,460,000.00 |
| 055100100100 | Ministry Of Local Government Affairs | 3,000,000.00 | 540,000.00 | 540,000.00 | 18.0% | 2,460,000.00 |
| 056600000000 | Ministry Of Chieftaincy And Home Affairs | 36,781,912.64 | 14,498,500.00 | 14,498,500.00 | 39.4% | 22,283,412.64 |
| 056600100100 | Ministry Of Chieftaincy And Home Affairs | 6,000,000.00 | 1,153,500.00 | 1,153,500.00 | 19.2% | 4,846,500.00 |
| 056600200100 | Ekiti State Council Of Obas | 30,781,912.64 | 13,345,000.00 | 13,345,000.00 | 43.4% | 17,436,912.64 |
| 055400000000 | Ministry Of Rural And Community Development | 24,500,000.00 | 900,000.00 | 900,000.00 | 3.7% | 23,600,000.00 |
| 055400100100 | Ministry Of Rural And Community Development | 20,000,000.00 | 360,000.00 | 360,000.00 | 1.8% | 19,640,000.00 |
| 055400200100 | Community Development | 2,000,000.00 | 180,000.00 | 180,000.00 | 9.0% | 1,820,000.00 |
| 055400300100 | Rural Development | 2,500,000.00 | 360,000.00 | 360,000.00 | 14.4% | 2,140,000.00 |

Table 7: Capital Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 01000000000 | Administration Sector | 6,778,781,533.96 | 534,755,946.43 | 534,755,946.43 | 7.9% | 6,244,025,587.53 |
| 01110000000 | Governor's Office | 3,332,846,691.68 | 534,755,946.43 | 534,755,946.43 | 16.0% | 2,798,090,745.25 |
| 011100100100 | Ekiti State Governor's Office | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 011100100200 | Deputy Governor's Office | 28,000,000.00 | - | - | 0.0% | 28,000,000.00 |
| 011100300100 | Ekiti State Boundary Commission | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100400100 | Ekiti State Sustainable Development Goal | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100500100 | Ekiti State Micro Finance And Enterprise Development Agency | 175,000,000.00 | 300,000,000.00 | 300,000,000.00 | 171.4% | - 125,000,000.00 |
| 011100500300 | Ekiti State Mortgage Board | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 011100600100 | Ekiti State Emergency Management Agency | 57,500,000.00 | - | - | 0.0% | 57,500,000.00 |
| 011100700100 | Ekiti State Bureau Of Public Procurement | 220,934,319.00 | - | - | 0.0% | 220,934,319.00 |
| 011102100100 | Ekiti State Liaison Office Abuja | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011102100500 | Ekiti State Liaison Office Lagos | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 011103300100 | Ekiti State Aid Control Agency | 7,212,372.68 | - | - | 0.0% | 7,212,372.68 |
| 011101000100 | Office Of Transformation Strategy and Delivery | 23,000,000.00 | - | - | 0.0% | 23,000,000.00 |
| 011111300100 | Ekiti State Pension Commission | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 011111300200 | Pension Transition Arrangement Department | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011103700100 | Muslim Pilgrim Board | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011110100100 | Bureau Of Special Projects | 840,000,000.00 | 191,437,096.00 | 191,437,096.00 | 22.8% | 648,562,904.00 |
| 011111200100 | General Administration Department | 1,090,200,000.00 | 43,318,850.43 | 43,318,850.43 | 4.0% | 1,046,881,149.57 |
| 011111200300 | Utility Service Department | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011111201500 | Independence Project Monitoring Unit | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 01610000000 | Secretary To The State Government | 1,607,494,841.25 | - | - | 0.0% | 1,607,494,841.25 |
| 016101300200 | Political And Economic Affairs | 1,592,494,841.25 | - | - | 0.0% | 1,592,494,841.25 |
| 016101300800 | Parastatals Affair Department | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 016101700100 | Cabinet And Special Services | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 01120000000 | Ekiti State House Of Assembly | 635,000,000.00 | - | - | 0.0% | 635,000,000.00 |
| 011200100100 | Ekiti State House Of Assembly | 545,000,000.00 | - | - | 0.0% | 545,000,000.00 |
| 011200200100 | House Of Assembly Service Commission | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 01230000000 | Ministry Of Information And Value Orientation | 255,307,151.03 | - | - | 0.0% | 255,307,151.03 |
| 012300100100 | Ministry Of Information And Value Orientation | 168,529,282.49 | - | - | 0.0% | 168,529,282.49 |
| 012300300100 | Broadcasting Service Of Ekiti State | 86,777,868.54 | - | - | 0.0% | 86,777,868.54 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 01250000000 | Head Of Service | 95,000,000.00 | - | - | 0.0% | 95,000,000.00 |
| 012500100100 | Head Of Service | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012500600100 | Office Of Establishment And Service Matters | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 01620000000 | Ministry of Capacity Development And Training | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 016200100100 | Ministry of Capacity Development And Training | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 01400000000 | Ekiti State Auditor General Office | 489,632,850.00 | - | - | 0.0% | 489,632,850.00 |
| 014000100100 | Ekiti State Auditor General Office | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 014000300100 | Ekiti State Audit Service Commission | 89,632,850.00 | - | - | 0.0% | 89,632,850.00 |
| 014000200100 | Auditor General for Local Governments | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 01470000000 | Ekiti State Civil Service Commission | 13,500,000.00 | - | - | 0.0% | 13,500,000.00 |
| 014700100100 | Ekiti State Civil Service Commission | 13,500,000.00 | - | - | 0.0% | 13,500,000.00 |
| 01480000000 | Ekiti State Independence Electoral Commission | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 014800100100 | Ekiti State Independent Electoral Commission | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 02000000000 | Economic Sector | 47,527,898,662.40 | 20,217,788,691.95 | 20,217,788,691.95 | 42.5% | 27,310,109,970.45 |
| 02150000000 | Ministry Of Agriculture And Food Security | 4,637,773,563.64 | 706,255,350.00 | 706,255,350.00 | 15.2% | 3,931,518,213.64 |
| 021500100100 | Ministry Of Agriculture And Food Security | 2,300,000,000.00 | 64,275,000.00 | 64,275,000.00 | 2.8% | 2,235,725,000.00 |
| 021510200100 | Agricultural Development Programme | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 021511000100 | Fountain Marketing Agricultural Agency | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 021511600100 | FADAMA Project | 650,000,000.00 | 641,980,350.00 | 641,980,350.00 | 98.8% | 8,019,650.00 |
| 021511700100 | Farm Settlement And Peasant Farmer Development Programme | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 021511800100 | Ekiti State Rural Access And Agricultural Marketing Project (RAAMP) | 1,572,773,563.64 | - | - | 0.0% | 1,572,773,563.64 |
| 02200000000 | Ministry Of Finance & Economic Development | 1,815,932,483.69 | 1,000,000.00 | 1,000,000.00 | 0.1% | 1,814,932,483.69 |
| 022000100100 | Ministry Of Finance | 540,228,950.53 | - | - | 0.0% | 540,228,950.53 |
| 022000700100 | Office Of The Accountant General | 350,407,408.38 | - | - | 0.0% | 350,407,408.38 |
| 022000701100 | Central Internal Audit | 19,438,676.32 | - | - | 0.0% | 19,438,676.32 |
| 022000800100 | Ekiti State Internal Revenue Service | 800,000,000.00 | - | - | 0.0% | 800,000,000.00 |
| 022000800200 | Signage And Advertisement Agency | 16,857,448.46 | 1,000,000.00 | 1,000,000.00 | 5.9% | 15,857,448.46 |
| 022000800300 | Ekiti State Lotteries Commission | 89,000,000.00 | - | - | 0.0% | 89,000,000.00 |
| 02220000000 | Ministry Of Trade And Industries | 8,812,534,215.27 | 15,463,192.50 | 15,463,192.50 | 0.2% | 8,797,071,022.77 |
| 022200100100 | Ministry Of Trade And Industries | 1,457,000,000.00 | 15,463,192.50 | 15,463,192.50 | 1.1% | 1,441,536,807.50 |
| 022200900100 | Ekiti State Knowledge Zone | 6,268,600,000.00 | - | - | 0.0% | 6,268,600,000.00 |
| 022205200100 | Ekiti State Investment Promotion Agency | 86,934,215.27 | - | - | 0.0% | 86,934,215.27 |
| 022205300100 | Ekiti State Community and Social Development Agency | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 02270000000 | Ministry Of Employment And Wealth Creation | 416,500,000.00 | 170,604,000.00 | 170,604,000.00 | 41.0% | 245,896,000.00 |
| 022700100100 | Ministry Of Employment And Wealth Creation | 143,000,000.00 | - | - | 0.0% | 143,000,000.00 |
| 022700100300 | Human Capital Development | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 022700100400 | Job Creation And Employment Agency | 200,000,000.00 | 170,604,000.00 | 170,604,000.00 | 85.3% | 29,396,000.00 |
| 023100000000 | Ekiti State Electricity Board | 1,005,000,000.00 | 362,968,574.23 | 362,968,574.23 | 36.1% | 642,031,425.77 |
| 023100100100 | Ekiti State Electricity Board | 1,000,000,000.00 | 362,968,574.23 | 362,968,574.23 | 36.3% | 637,031,425.77 |
| 023100100300 | Ekiti State Office Of Energy Matters | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 023300000000 | Ekiti State Mineral Resources Development Agency | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 023300100100 | Ekiti State Mineral Resources Development Agency | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 023400000000 | Ministry Of Works And Transportation | 19,453,176,413.80 | 18,182,973,128.60 | 18,182,973,128.60 | 93.5% | 1,270,203,285.20 |
| 023400100100 | Ministry Of Works And Transportation | 19,453,176,413.80 | 18,182,973,128.60 | 18,182,973,128.60 | 93.5% | 1,270,203,285.20 |
| 022900000000 | Ministry Of Transportation | 1,240,000,000.00 | 74,000,000.00 | 74,000,000.00 | 6.0% | 1,166,000,000.00 |
| 022900100100 | Ministry Of Transportation | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 022900200100 | Ekiti State Traffic Management Agency | 140,000,000.00 | - | - | 0.0% | 140,000,000.00 |
| 022900300100 | Ekiti State Public Works Corporation | 600,000,000.00 | 74,000,000.00 | 74,000,000.00 | 12.3% | 526,000,000.00 |
| 023600000000 | Ministry Of Arts, Culture And Creative Economic | 650,000,000.00 | 9,500,000.00 | 9,500,000.00 | 1.5% | 640,500,000.00 |
| 023600100100 | Ministry Of Arts, Culture And Tourism Development | 350,000,000.00 | 9,500,000.00 | 9,500,000.00 | 2.7% | 340,500,000.00 |
| 023610100100 | Bureau of Tourism | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 023800000000 | Ministry Of Budget And Economic Planning | 1,854,000,000.00 | 279,994,250.00 | 279,994,250.00 | 15.1% | 1,574,005,750.00 |
| 023800100100 | Ministry Of Budget And Economic Planning | 646,000,000.00 | - | - | 0.0% | 646,000,000.00 |
| 023800200100 | State Bureau Of Statistics | 385,000,000.00 | 39,994,250.00 | 39,994,250.00 | 10.4% | 345,005,750.00 |
| 023800300100 | Ekiti State Social Investment Coordinating Agency | 823,000,000.00 | 240,000,000.00 | 240,000,000.00 | 29.2% | 583,000,000.00 |
| 025000000000 | Fiscal Responsibility Commission | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 025000100100 | Fiscal Responsibility Commission | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 025200000000 | Ekiti State Water Corporation | 2,737,000,000.00 | 254,857,849.62 | 254,857,849.62 | 9.3% | 2,482,142,150.38 |
| 025200100100 | Ekiti State Water Corporation | 2,500,000,000.00 | - | - | 0.0% | 2,500,000,000.00 |
| 025200100200 | Ekiti State Small Towns and Rural Water Supply And Sanitation Agency | 237,000,000.00 | 254,857,849.62 | 254,857,849.62 | 107.5% | - 17,857,849.62 |
| 025300000000 | Ministry Of Physical Planning And Urban Development | 1,750,000,000.00 | - | - | 0.0% | 1,750,000,000.00 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 025301000100 | Ekiti State Housing Corporation | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 025301000200 | Urban Renewal Agency | 1,300,000,000.00 | - | - | 0.0% | 1,300,000,000.00 |
| 026000000000 | Bureau Of Lands | 530,000,000.00 | 150,581,120.00 | 150,581,120.00 | 28.4% | 379,418,880.00 |
| 026000100100 | Bureau Of Lands | 430,000,000.00 | 150,581,120.00 | 150,581,120.00 | 35.0% | 279,418,880.00 |
| 026000100200 | Office Of Surveyor General | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 026300000000 | Ministry Of Infrastructure And Public Utilities | 2,387,481,986.00 | - | - | 0.0% | 2,387,481,986.00 |
| 026300100100 | Ministry Of Infrastructure And Public Utilities | 1,317,481,986.00 | - | - | 0.0% | 1,317,481,986.00 |
| 026300200100 | Ekiti State Water Sector Regulatory Agency | 1,070,000,000.00 | - | - | 0.0% | 1,070,000,000.00 |
| 022800000000 | Ministry Of Innovation, Science and Technology | 150,000,000.00 | 9,591,227.00 | 9,591,227.00 | 6.4% | 140,408,773.00 |
| 022800200100 | Bureau Of Information, Communication & Technology (ICT) | 150,000,000.00 | 9,591,227.00 | 9,591,227.00 | 6.4% | 140,408,773.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 03000000000 | Law & Justice Sector | 803,710,313.71 | - | - | 0.0% | 803,710,313.71 |
| 03180000000 | Judicial Council | 471,000,000.00 | - | - | 0.0% | 471,000,000.00 |
| 031800100100 | The Judiciary | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 031801100100 | Ekiti State Judicial Service Commission | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 031801100200 | Ekiti State Customary Court of Appeal | 131,000,000.00 | - | - | 0.0% | 131,000,000.00 |
| 03260000000 | Ministry Of Justice | 332,710,313.71 | - | - | 0.0% | 332,710,313.71 |
| 032600100100 | Ministry Of Justice | 107,569,013.08 | - | - | 0.0% | 107,569,013.08 |
| 032600100300 | Office Of Public Defender | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 032600100400 | Ekiti State Law Reform Commission | 200,141,300.63 | - | - | 0.0% | 200,141,300.63 |
| 04000000000 | Regional | 73,000,000.00 | - | - | 0.0% | 73,000,000.00 |
| 04640000000 | Ministry Of Regional And Inter-Governmental Affairs | 73,000,000.00 | - | - | 0.0% | 73,000,000.00 |
| 046400100100 | Ministry Of Regional And Inter-Governmental Affairs | 73,000,000.00 | - | - | 0.0% | 73,000,000.00 |
| 05000000000 | Social Sector | 15,436,507,723.13 | 3,243,789,000.52 | 3,243,789,000.52 | 21.0% | 12,192,718,722.61 |
| 05130000000 | Ministry Of Youth And Sport Development | 303,614,190.42 | 4,000,000.00 | 4,000,000.00 | 1.3% | 299,614,190.42 |
| 051300100100 | Ministry Of Youth And Sport Development | 72,640,310.28 | - | - | 0.0% | 72,640,310.28 |
| 051305200100 | Ekiti State Sport Commission | 53,415,271.49 | - | - | 0.0% | 53,415,271.49 |
| 051305300100 | Ekiti State Office Of Disability | 177,558,608.65 | 4,000,000.00 | 4,000,000.00 | 2.3% | 173,558,608.65 |
| 05140000000 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 532,675,825.89 | 47,197,500.00 | 47,197,500.00 | 8.9% | 485,478,325.89 |
| 051400100100 | Ministry Of Women Affairs, Gender Empowerment And Social Welfare | 532,675,825.89 | 47,197,500.00 | 47,197,500.00 | 8.9% | 485,478,325.89 |
| 05170000000 | Ministry Of Education | 8,392,403,111.80 | 2,435,787,087.81 | 2,435,787,087.81 | 29.0% | 5,956,616,023.99 |
| 051700100100 | Ministry Of Education | 3,806,003,111.80 | - | - | 0.0% | 3,806,003,111.80 |
| 051700100400 | Ekiti State Libabry Board | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 051700100500 | Education Trust Fund | 10,500,000.00 | - | - | 0.0% | 10,500,000.00 |
| 051700100600 | State Universal Basic Education Board (SUBEB) | 2,600,000,000.00 | 2,433,787,087.81 | 2,433,787,087.81 | 93.6% | 166,212,912.19 |
| 051701000100 | Agency For Adult And Non Formal Education | 30,700,000.00 | - | - | 0.0% | 30,700,000.00 |
| 051702600100 | School Of Agriculture And Enterprise Agency | 20,800,000.00 | - | - | 0.0% | 20,800,000.00 |
| 051702600200 | Ekiti State University | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051702600300 | Bamidele Olumilua University Of Education | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051702600500 | Ekiti State Polytechnic, Isan Ekiti | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 051705300100 | Ekiti State Board For Technical And Vocational Education | 1,050,000,000.00 | - | - | 0.0% | 1,050,000,000.00 |
| 051705400100 | Ekiti State Scholarship Board | 3,800,000.00 | 2,000,000.00 | 2,000,000.00 | 52.6% | 1,800,000.00 |
| 051705500100 | Ekiti State Teaching Service Commission | 20,600,000.00 | - | - | 0.0% | 20,600,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 05210000000 | Ministry Of Health And Human Services | 3,455,643,153.38 | 751,764,412.71 | 751,764,412.71 | 21.8% | 2,703,878,740.67 |
| 052100100100 | Ministry Of Health And Human Services | 2,520,244,952.00 | 744,613,412.71 | 744,613,412.71 | 29.5% | 1,775,631,539.29 |
| 052100200100 | Ekiti State Health Insurance Scheme | 546,259,138.66 | - | - | 0.0% | 546,259,138.66 |
| 052100300100 | Primary Healthcare Development | 53,492,952.68 | 4,301,000.00 | 4,301,000.00 | 8.0% | 49,191,952.68 |
| 052102600100 | Ekiti State University Teaching Hospital | 287,766,192.68 | - | - | 0.0% | 287,766,192.68 |
| 052110200100 | Hospital Management Board | 15,550,098.68 | 2,850,000.00 | 2,850,000.00 | 18.3% | 12,700,098.68 |
| 052110400100 | Ekiti Drugs Health Supplies Management Agency (EKSDMA) | 32,329,818.68 | - | - | 0.0% | 32,329,818.68 |
| 05350000000 | Ministry Of Environment | 2,288,171,441.64 | 5,040,000.00 | 5,040,000.00 | 0.2% | 2,283,131,441.64 |
| 053500100100 | Ministry Of Environment | 60,171,441.64 | - | - | 0.0% | 60,171,441.64 |
| 053501600100 | State Environmental Protection Agency | 1,173,000,000.00 | - | - | 0.0% | 1,173,000,000.00 |
| 053505300100 | Ekiti State Waste Management Authority | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 053505400100 | Ekiti State Forestry Commission | 55,000,000.00 | 5,040,000.00 | 5,040,000.00 | 9.2% | 49,960,000.00 |
| 05510000000 | Ministry Of Local Government Affairs | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 055100100100 | Ministry Of Local Government Affairs | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 05660000000 | Ministry Of Chieftaincy And Home Affairs | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 056600100100 | Ministry Of Chieftaincy And Home Affairs | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 05540000000 | Ministry Of Rural And Community Development | 404,000,000.00 | - | - | 0.0% | 404,000,000.00 |
| 055400100100 | Ministry Of Rural And Community Development | 404,000,000.00 | - | - | 0.0% | 404,000,000.00 |

Table 8: Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 32,044,360,603.44 | 10,945,940,388.67 | 10,945,940,388.67 | 34.2% | 21,098,420,214.77 |
| 01000000000 | Administration Sector | 7,943,397.44 | 1,100,000.00 | 1,100,000.00 | 13.8% | 6,843,397.44 |
| 01120000000 | Ekiti State House Of Assembly | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011200200100 | House Of Assembly Service Commission | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 01250000000 | Head Of Service | 2,943,397.44 | 1,100,000.00 | 1,100,000.00 | 37.4% | 1,843,397.44 |
| 012500600800 | Nigeria Legion | 2,943,397.44 | 1,100,000.00 | 1,100,000.00 | 37.4% | 1,843,397.44 |
| 02000000000 | Economic Sector | 14,195,055,189.00 | 4,200,211,129.21 | 4,200,211,129.21 | 29.6% | 9,994,844,059.79 |
| 02200000000 | Ministry Of Finance & Economic Development | 14,188,055,189.00 | 4,197,790,230.65 | 4,197,790,230.65 | 29.6% | 9,990,264,958.35 |
| 022000100100 | Ministry Of Finance | 360,000,000.00 | 27,574,626.24 | 27,574,626.24 | 7.7% | 332,425,373.76 |
| 022000700100 | Office Of The Accountant General | 12,320,000,000.00 | 3,678,873,080.01 | 3,678,873,080.01 | 29.9% | 8,641,126,919.99 |
| 022000800100 | Ekiti State Internal Revenue Service | 1,500,000,000.00 | 489,592,525.40 | 489,592,525.40 | 32.6% | 1,010,407,474.60 |
| 022005600100 | Nigerian Civil Defence Corps | 8,055,189.00 | 1,749,999.00 | 1,749,999.00 | 21.7% | 6,305,190.00 |
| 02530000000 | Ministry Of Physical Planning And Urban Development | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 025300100100 | Ministry Of Physical Planning And Urban Development | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 03000000000 | Law & Justice Sector | 2,856,900,047.48 | 642,023,301.19 | 642,023,301.19 | 22.5% | 2,214,876,746.29 |
| 03180000000 | Judicial Council | 2,856,900,047.48 | 642,023,301.19 | 642,023,301.19 | 22.5% | 2,214,876,746.29 |
| 031800100100 | The Judiciary | 1,889,933,048.01 | 454,560,902.02 | 454,560,902.02 | 24.1% | 1,435,372,145.99 |
| 031801100100 | Ekiti State Judicial Service Commission | 466,966,999.47 | 86,913,083.97 | 86,913,083.97 | 18.6% | 380,053,915.50 |
| 031801100200 | Ekiti State Customary Court of Appeal | 500,000,000.00 | 100,549,315.20 | 100,549,315.20 | 20.1% | 399,450,684.80 |
| 04000000000 | Regional | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 04640000000 | Ministry Of Regional And Inter-Governmental Affairs | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 046400100400 | Subvention To DAWN Commission | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 05000000000 | Social Sector | 14,944,461,969.52 | 6,102,605,958.27 | 6,102,605,958.27 | 40.8% | 8,841,856,011.25 |
| 05130000000 | Ministry Of Youth And Sport Development | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 051300100200 | Ekiti State United Football Club | 88,000,000.00 | 12,000,000.00 | 12,000,000.00 | 13.6% | 76,000,000.00 |
| 051300100300 | Ekiti Queens Football Club | 28,148,930.20 | 16,000,000.00 | 16,000,000.00 | 56.8% | 12,148,930.20 |
| 05170000000 | Ministry Of Education | 11,267,198,119.63 | 4,519,013,009.40 | 4,519,013,009.40 | 40.1% | 6,748,185,110.23 |
| 051700100100 | Ministry Of Education | 1,093,135,634.00 | 693,115,500.00 | 693,115,500.00 | 63.4% | 400,020,134.00 |
| 051702600200 | Ekiti State University | 6,105,662,552.14 | 1,376,423,699.00 | 1,376,423,699.00 | 22.5% | 4,729,238,853.14 |
| 051702600300 | Bamidele Olumilua University Of Education | 3,015,183,055.21 | 1,712,369,393.00 | 1,712,369,393.00 | 56.8% | 1,302,813,662.21 |
| 051702600400 | Ekiti State College Of Health Science And Technology, Ijero Ekiti | 475,014,440.94 | 445,536,617.40 | 445,536,617.40 | 93.8% | 29,477,823.54 |
| 051702600500 | Ekiti State Polytechnic, Isan Ekiti | 578,202,437.34 | 291,567,800.00 | 291,567,800.00 | 50.4% | 286,634,637.34 |
| 05210000000 | Ministry Of Health And Human Services | 3,557,114,919.69 | 1,554,428,948.87 | 1,554,428,948.87 | 43.7% | 2,002,685,970.82 |
| 052102600100 | Ekiti State University Teaching Hospital | 3,437,114,919.69 | 1,434,428,948.87 | 1,434,428,948.87 | 41.7% | 2,002,685,970.82 |
| 052110200100 | Hospital Management Board | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 100.0% | - |
| 05350000000 | Ministry Of Environment | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 053505400100 | Ekiti State Forestry Commission | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |
| 2 | Expenditures | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |
| 21 | Personnel Cost | 31,024,520,311.11 | 9,249,893,974.57 | 9,249,893,974.57 | 29.8% | 21,774,626,336.54 |
| 2101 | Salary | 23,240,782,963.73 | 5,997,273,290.47 | 5,997,273,290.47 | 25.8% | 17,243,509,673.26 |
| 210101 | Salaries And Wages | 23,240,782,963.73 | 5,997,273,290.47 | 5,997,273,290.47 | 25.8% | 17,243,509,673.26 |
| 21010101 | Salary | 21,154,675,866.52 | 5,399,584,844.98 | 5,399,584,844.98 | 25.5% | 15,755,091,021.54 |
| 21010103 | CRFC Salaries | 2,086,107,097.21 | 597,688,445.49 | 597,688,445.49 | 28.7% | 1,488,418,651.72 |
| 2102 | Allowances And Social Contribution | 428,298,263.48 | 73,237,260.29 | 73,237,260.29 | 17.1% | 355,061,003.19 |
| 210202 | Social Contributions | 428,298,263.48 | 73,237,260.29 | 73,237,260.29 | 17.1% | 355,061,003.19 |
| 21020202 | Contributory Pension | 288,298,263.48 | 39,952,103.99 | 39,952,103.99 | 13.9% | 248,346,159.49 |
| 21020207 | 5% Contribution To Redeemable Retirement Fund Account | 140,000,000.00 | 33,285,156.30 | 33,285,156.30 | 23.8% | 106,714,843.70 |
| 2103 | Social Benefits | 7,355,439,083.90 | 3,179,383,423.81 | 3,179,383,423.81 | 43.2% | 4,176,055,660.09 |
| 210301 | Social Benefits | 7,355,439,083.90 | 3,179,383,423.81 | 3,179,383,423.81 | 43.2% | 4,176,055,660.09 |
| 21030101 | Gratuity | 1,200,000,000.00 | 600,000,000.00 | 600,000,000.00 | 50.0% | 600,000,000.00 |
| 21030102 | Pension | 6,155,439,083.90 | 2,579,383,423.81 | 2,579,383,423.81 | 41.9% | 3,576,055,660.09 |
| 22 | Other Recurrent Costs | 57,928,063,371.30 | 23,553,746,001.59 | 23,553,746,001.59 | 40.7% | 34,374,317,369.71 |
| 2202 | Overhead Cost | 25,883,702,767.86 | 12,607,805,612.92 | 12,607,805,612.92 | 48.7% | 13,275,897,154.94 |
| 220201 | Travel & Transport - General | 4,007,420,155.57 | 2,179,740,106.61 | 2,179,740,106.61 | 54.4% | 1,827,680,048.96 |
| 22020101 | Local Travel & Transport: Training | 3,791,331,329.08 | 2,118,207,815.40 | 2,118,207,815.40 | 55.9% | 1,673,123,513.68 |
| 22020102 | Local Travel & Transport: Others | 216,088,826.49 | 61,532,291.21 | 61,532,291.21 | 28.5% | 154,556,535.28 |
| 220202 | Utilities - General | 401,880,000.00 | 529,027,830.68 | 529,027,830.68 | 131.6% | - 127,147,830.68 |
| 22020201 | Electricity Charges | 391,230,000.00 | 528,272,030.68 | 528,272,030.68 | 135.0% | - 137,042,030.68 |
| 22020202 | Telephone Charges | 150,000.00 | 9,000.00 | 9,000.00 | 6.0% | 141,000.00 |
| 22020208 | Software Charges/ License Renewal | 10,000,000.00 | 721,800.00 | 721,800.00 | 7.2% | 9,278,200.00 |
| 22020211 | Utility Services Bill | 500,000.00 | 25,000.00 | 25,000.00 | 5.0% | 475,000.00 |
| 220203 | Materials & Supplies - General | 690,987,971.23 | 328,176,700.66 | 328,176,700.66 | 47.5% | 362,811,270.57 |
| 22020301 | Office Stationeries / Computer Consumables | 428,736,776.24 | 180,412,671.61 | 180,412,671.61 | 42.1% | 248,324,104.63 |
| 22020303 | Newspapers | 7,252,481.69 | 671,400.00 | 671,400.00 | 9.3% | 6,581,081.69 |
| 22020304 | Magazines & Periodicals | 2,000,000.00 | 216,000.00 | 216,000.00 | 10.8% | 1,784,000.00 |
| 22020305 | Printing Of Non Security Documents | 248,898,713.30 | 146,876,629.05 | 146,876,629.05 | 59.0% | 102,022,084.25 |
| 22020306 | Printing Of Security Documents | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 22020313 | Publication And Centralization Of Advert | 4,050,000.00 | - | - | 0.0% | 4,050,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 220204 | Maintenance Services - General | 1,237,425,100.73 | 556,601,511.27 | 556,601,511.27 | 45.0% | 680,823,589.46 |
| 22020401 | Maintenance Of Motor Vehicle / Transport Equipment | 547,733,649.04 | 370,136,705.92 | 370,136,705.92 | 67.6% | 177,596,943.12 |
| 22020402 | Maintenance Of Office Furniture | 301,757,699.55 | 158,894,800.46 | 158,894,800.46 | 52.7% | 142,862,899.09 |
| 22020403 | Maintenance Of Office Building | 32,500,000.00 | 15,000,000.00 | 15,000,000.00 | 46.2% | 17,500,000.00 |
| 22020404 | Maintenance Of Office / It Equipments | 9,910,000.00 | 2,564,754.89 | 2,564,754.89 | 25.9% | 7,345,245.11 |
| 22020405 | Maintenance Of Plants/Generators | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 22020406 | Other Maintenance Services | 72,055,509.87 | 540,000.00 | 540,000.00 | 0.7% | 71,515,509.87 |
| 22020407 | Maintenance Of Residential Quarters | 86,000,000.00 | 5,925,250.00 | 5,925,250.00 | 6.9% | 80,074,750.00 |
| 22020414 | Maintenance of Ekiti Parapo Pavilion | 1,500,000.00 | 540,000.00 | 540,000.00 | 36.0% | 960,000.00 |
| 22020415 | Maintenance of Skill Acquisition Centre | 34,768,242.27 | 3,000,000.00 | 3,000,000.00 | 8.6% | 31,768,242.27 |
| 22020416 | Maintenance of State Cultural Troupe | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 220205 | Training - General | 916,400,361.24 | 248,239,949.75 | 248,239,949.75 | 27.1% | 668,160,411.49 |
| 22020501 | Local Training | 399,100,361.24 | 177,457,246.03 | 177,457,246.03 | 44.5% | 221,643,115.21 |
| 22020502 | International Training | 57,500,000.00 | - | - | 0.0% | 57,500,000.00 |
| 22020503 | Conferences/Seminars & Workshop Costs-Local | 22,000,000.00 | 2,392,676.72 | 2,392,676.72 | 10.9% | 19,607,323.28 |
| 22020504 | Conferences/Seminars & Workshop Costs-International | 4,000,000.00 | 90,000.00 | 90,000.00 | 2.3% | 3,910,000.00 |
| 22020505 | Training of Hon. Member (Local & International) | 250,000,000.00 | 13,300,027.00 | 13,300,027.00 | 5.3% | 236,699,973.00 |
| 22020506 | Remuneration And Training Of Eksma Uniform Officers | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 22020507 | Sensitization And Implementation Of 2020 budget | 182,000,000.00 | 55,000,000.00 | 55,000,000.00 | 30.2% | 127,000,000.00 |
| 220206 | Other Services - General | 12,017,914,554.73 | 6,637,028,326.00 | 6,637,028,326.00 | 55.2% | 5,380,886,228.73 |
| 22020601 | Security Services | 10,122,600,000.00 | 6,461,111,460.89 | 6,461,111,460.89 | 63.8% | 3,661,488,539.11 |
| 22020604 | Security Vote (Including Operations) | 2,000,000.00 | 104,000.00 | 104,000.00 | 5.2% | 1,896,000.00 |
| 22020605 | Cleaning & Fumigation Services | 28,720,000.00 | 71,602,940.00 | 71,602,940.00 | 249.3% | - 42,882,940.00 |
| 22020608 | Christian Pilgrims Operations | 28,000,000.00 | - | - | 0.0% | 28,000,000.00 |
| 22020610 | Public Hearing On Bills & Special Comm. Assignments | 20,000,000.00 | 1,200,000.00 | 1,200,000.00 | 6.0% | 18,800,000.00 |
| 22020611 | Payment of Furniture to the Legislative House | 164,000,000.00 | 7,033,675.12 | 7,033,675.12 | 4.3% | 156,966,324.88 |
| 22020616 | Task Force Officers | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 22020617 | Utility Services | 3,000,000.00 | 9,992,000.00 | 9,992,000.00 | 333.1% | - 6,992,000.00 |
| 22020619 | Capacity Building Of Teachers (Secondary School) | 3,000,000.00 | 440,000.00 | 440,000.00 | 14.7% | 2,560,000.00 |
| 22020620 | Schools Sports | 34,600,000.00 | 270,000.00 | 270,000.00 | 0.8% | 34,330,000.00 |
| 22020621 | National Education Programmes | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 22020624 | Conduct Of School Examination (Including Primary School Unified Examinations) | 85,100,000.00 | - | - | 0.0% | 85,100,000.00 |
| 22020626 | Private Nur/Pry School/Tertiary Institutions Inspections | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 22020629 | Payment Of Street Sweepers In Ado And Ikere Ekiti | 250,000,000.00 | 74,382,499.99 | 74,382,499.99 | 29.8% | 175,617,500.01 |
| 22020634 | Quality Assurance | 7,000,000.00 | 3,160,000.00 | 3,160,000.00 | 45.1% | 3,840,000.00 |
| 22020639 | Efficiency Of The Commission | 10,700,000.00 | 875,500.00 | 875,500.00 | 8.2% | 9,824,500.00 |
| 22020649 | Actuarial Valuation | 10,000,000.00 | 5,100,000.00 | 5,100,000.00 | 51.0% | 4,900,000.00 |
| 22020652 | Social Impact Assesment Of Govt. Agenda | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 22020654 | Maintenance For Past Political Office Holder | 350,000,000.00 | - | - | 0.0% | 350,000,000.00 |
| 22020657 | Monitoring And Verification Of All Health, Education Institutions And Mdas For Scrutiny Of Records | 1,492,000.00 | 256,250.00 | 256,250.00 | 17.2% | 1,235,750.00 |
| 22020678 | Quarterly Routine/Logistics | 15,702,554.73 | 1,500,000.00 | 1,500,000.00 | 9.6% | 14,202,554.73 |
| 22020682 | Raiding of Dispute and Beggars | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 22020683 | Implementation of National and State Policy Programme | 876,000,000.00 | - | - | 0.0% | 876,000,000.00 |
| 220207 | Consulting & Professional Services - General | 412,300,000.00 | 40,000,000.00 | 40,000,000.00 | 9.7% | 372,300,000.00 |
| 22020701 | Financial Consulting | 380,000,000.00 | 40,000,000.00 | 40,000,000.00 | 10.5% | 340,000,000.00 |
| 22020702 | Information Technology Consulting | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 22020703 | Legal Services | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 22020707 | Agricultural Consulting | 2,700,000.00 | - | - | 0.0% | 2,700,000.00 |
| 22020709 | Audit Services | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 22020711 | Other Consulting Services | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 220208 | Fuel & Lubricants - General | 913,260,000.00 | 132,969,341.66 | 132,969,341.66 | 14.6% | 780,290,658.34 |
| 22020801 | Motor Vehicle Fuel Cost | 750,000,000.00 | - | - | 0.0% | 750,000,000.00 |
| 22020803 | Plant / Generator Fuel Cost | 163,260,000.00 | 132,969,341.66 | 132,969,341.66 | 81.4% | 30,290,658.34 |
| 220210 | Miscellaneous Expenses General | 5,286,114,624.36 | 1,556,021,846.29 | 1,556,021,846.29 | 29.4% | 3,730,092,778.07 |
| 22021001 | Refreshment & Meals | 1,117,784,593.05 | 140,845,474.30 | 140,845,474.30 | 12.6% | 976,939,118.75 |
| 22021002 | Honorarium & Sitting Allowance | 645,000,000.00 | 282,427,550.00 | 282,427,550.00 | 43.8% | 362,572,450.00 |
| 22021003 | Publicity & Advertisements | 168,982,928.42 | 107,076,950.00 | 107,076,950.00 | 63.4% | 61,905,978.42 |
| 22021007 | Welfare Packages | 999,697,102.89 | 627,668,289.34 | 627,668,289.34 | 62.8% | 372,028,813.55 |
| 22021008 | Subscription To Professional Bodies | 3,000,000.00 | 697,500.00 | 697,500.00 | 23.3% | 2,302,500.00 |
| 22021014 | Annual Budget Expenses & Administration | 70,700,000.00 | 31,940,000.00 | 31,940,000.00 | 45.2% | 38,760,000.00 |
| 22021019 | Medical Expenses-Local and International | 350,500,000.00 | 110,919,000.00 | 110,919,000.00 | 31.6% | 239,581,000.00 |
| 22021021 | Special Days/Celebrations | 91,000,000.00 | 50,000,000.00 | 50,000,000.00 | 54.9% | 41,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 22021041 | Contingency | 61,650,000.00 | - | - | 0.0% | 61,650,000.00 |
| 22021057 | Local Scholarship And Bursary Scheme | 133,000,000.00 | - | - | 0.0% | 133,000,000.00 |
| 22021059 | Other Service Wide Expenses | 1,623,500,000.00 | 204,447,082.65 | 204,447,082.65 | 12.6% | 1,419,052,917.35 |
| 22021061 | National Sport Festival (Ekiti State Festival for Art and Culture) | 21,200,000.00 | - | - | 0.0% | 21,200,000.00 |
| 22021063 | Maintenance Of Medians (Mowers) | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 2203 | Loans And Advances | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 220301 | Staff Loans & Advances | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 22030108 | Housing Loans | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 2204 | Grants And Contributions General | 19,228,360,603.44 | 7,115,907,783.86 | 7,115,907,783.86 | 37.0% | 12,112,452,819.58 |
| 220401 | Local Grants And Contributions | 19,228,360,603.44 | 7,115,907,783.86 | 7,115,907,783.86 | 37.0% | 12,112,452,819.58 |
| 22040102 | Grants To Parastatals And Tertiary Institution | 16,992,281,572.00 | 6,047,309,058.46 | 6,047,309,058.46 | 35.6% | 10,944,972,513.54 |
| 22040105 | Grants To Government Owned Companies - Current | 1,542,943,397.44 | 490,692,525.40 | 490,692,525.40 | 31.8% | 1,052,250,872.04 |
| 22040111 | Grants To Secondary Schools | 693,135,634.00 | 577,906,200.00 | 577,906,200.00 | 83.4% | 115,229,434.00 |
| 2206 | Public Debt Charges | 12,150,000,000.00 | 3,706,447,706.25 | 3,706,447,706.25 | 30.5% | 8,443,552,293.75 |
| 220601 | Foreign Interest / Discount | 414,000,000.00 | 44,424,426.61 | 44,424,426.61 | 10.7% | 369,575,573.39 |
| 22060102 | Foreign Interest /Discount - Short Term Borrowings | 414,000,000.00 | 44,424,426.61 | 44,424,426.61 | 10.7% | 369,575,573.39 |
| 220602 | Domestic Interest / Discount | 1,290,000,000.00 | 402,523,008.75 | 402,523,008.75 | 31.2% | 887,476,991.25 |
| 22060202 | Domestic Interest /Discount - Short Term Borrowings | 1,290,000,000.00 | 402,523,008.75 | 402,523,008.75 | 31.2% | 887,476,991.25 |
| 220603 | FOREIGN PRINCIPAL | 306,000,000.00 | 95,482,202.08 | 95,482,202.08 | 31.2% | 210,517,797.92 |
| 22060302 | FOREIGN PRINCIPLE - SHORT TERM BORROWINGS | 306,000,000.00 | 95,482,202.08 | 95,482,202.08 | 31.2% | 210,517,797.92 |
| 220604 | DOMESTIC PRINCIPAL | 10,140,000,000.00 | 3,164,018,068.81 | 3,164,018,068.81 | 31.2% | 6,975,981,931.19 |
| 22060402 | DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS | 10,140,000,000.00 | 3,164,018,068.81 | 3,164,018,068.81 | 31.2% | 6,975,981,931.19 |
| 2207 | TRANSFERS-PAYMENT | 661,000,000.00 | 123,584,898.56 | 123,584,898.56 | 18.7% | 537,415,101.44 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 661,000,000.00 | 123,584,898.56 | 123,584,898.56 | 18.7% | 537,415,101.44 |
| 22070102 | PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 100.0% | - |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 22070105 | 10% Retension On Igr | 11,000,000.00 | 3,584,898.56 | 3,584,898.56 | 32.6% | 7,415,101.44 |
| 23 | Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 2301 | Fixed Assets Purchased | 16,828,753,086.98 | 2,714,090,252.43 | 2,714,090,252.43 | 16.1% | 14,114,662,834.55 |
| 230101 | Purchase Of Fixed Assets - General | 16,828,753,086.98 | 2,714,090,252.43 | 2,714,090,252.43 | 16.1% | 14,114,662,834.55 |
| 23010101 | Purchase / Acquisition Of Land | 750,000,000.00 | 150,581,120.00 | 150,581,120.00 | 20.1% | 599,418,880.00 |
| 23010104 | Purchase Motor Cycles | 107,357,448.46 | - | - | 0.0% | 107,357,448.46 |
| 23010105 | Purchase Of Motor Vehicles | 3,545,194,841.25 | - | - | 0.0% | 3,545,194,841.25 |
| 23010106 | Purchase Of Vans | 225,000,000.00 | - | - | 0.0% | 225,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 23010107 | Purchase Of Trucks | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 23010112 | Purchase Of Office Furniture And Fittings | 608,243,097.57 | 54,817,350.43 | 54,817,350.43 | 9.0% | 553,425,747.14 |
| 23010113 | Purchase Of Computers | 469,734,215.27 | 2,000,000.00 | 2,000,000.00 | 0.4% | 467,734,215.27 |
| 23010114 | Purchase Of Computer Printers | 13,254,075.98 | - | - | 0.0% | 13,254,075.98 |
| 23010115 | Purchase Of Photocopying Machines | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23010119 | Purchase Of Power Generating Set | 877,500,000.00 | 139,330,505.00 | 139,330,505.00 | 15.9% | 738,169,495.00 |
| 23010120 | Purchase Of canteen / Kitchen Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010121 | Purchase Of Residential Furniture | 95,000,000.00 | - | - | 0.0% | 95,000,000.00 |
| 23010122 | Purchase Of Health / Medical Equipment | 287,794,983.90 | - | - | 0.0% | 287,794,983.90 |
| 23010123 | Purchase Of Fire Fighting Equipment | 535,004,986.00 | - | - | 0.0% | 535,004,986.00 |
| 23010124 | Purchase Of Teaching / Learning Aid Equipment | 613,000,000.00 | - | - | 0.0% | 613,000,000.00 |
| 23010125 | Purchase Of Library Books & Equipment | 358,010,869.29 | - | - | 0.0% | 358,010,869.29 |
| 23010126 | Purchase Of Sporting / Gaming Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010127 | Purchase Of Agricultural Equipment | 757,800,000.00 | 641,980,350.00 | 641,980,350.00 | 84.7% | 115,819,650.00 |
| 23010128 | Purchase Of Security Communication Equipment | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 23010129 | Purchase Of Industrial Equipment | 471,000,000.00 | 145,289,700.00 | 145,289,700.00 | 30.8% | 325,710,300.00 |
| 23010133 | Purchases Of Surveying Equipment | 2,681,000,000.00 | - | - | 0.0% | 2,681,000,000.00 |
| 23010135 | Purchase Of Tv Transmitting Equipment | 221,131,569.26 | - | - | 0.0% | 221,131,569.26 |
| 23010139 | Purchase Of Working Tools | 3,719,227,000.00 | 1,580,091,227.00 | 1,580,091,227.00 | 42.5% | 2,139,135,773.00 |
| 23010141 | Purchase / Provision Of Kits / Uniforms | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 23010142 | Purchase Of Clip Seals For Grading Of Produce | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 2302 | Construction / Provision | 28,276,179,614.87 | 9,425,005,835.59 | 9,425,005,835.59 | 33.3% | 18,851,173,779.28 |
| 230201 | Construction / Provision Of Fixed Assets - General | 28,276,179,614.87 | 9,425,005,835.59 | 9,425,005,835.59 | 33.3% | 18,851,173,779.28 |
| 23020101 | Construction / Provision Of Office Buildings | 1,371,672,233.50 | 182,756,296.00 | 182,756,296.00 | 13.3% | 1,188,915,937.50 |
| 23020102 | Construction / Provision Of Residential Buildings | 202,000,000.00 | - | - | 0.0% | 202,000,000.00 |
| 23020103 | Construction / Provision Of Electricity | 2,312,505,158.75 | 1,078,348,369.23 | 1,078,348,369.23 | 46.6% | 1,234,156,789.52 |
| 23020105 | Construction / Provision Of Water Facilities | 3,158,867,579.00 | 100,000,000.00 | 100,000,000.00 | 3.2% | 3,058,867,579.00 |
| 23020106 | Construction / Provision Of Hospitals / Health Centres | 209,000,000.00 | - | - | 0.0% | 209,000,000.00 |
| 23020107 | Construction / Provision Of Public Schools | 6,948,943,819.30 | 2,433,787,087.81 | 2,433,787,087.81 | 35.0% | 4,515,156,731.49 |
| 23020111 | Construction / Provision Of Libraries | 267,000,000.00 | - | - | 0.0% | 267,000,000.00 |
| 23020112 | Construction / Provision Of Sporting Facilities | 20,415,271.49 | - | - | 0.0% | 20,415,271.49 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 23020113 | Construction / Provision Of Agricultural Facilities | 106,500,000.00 | - | - | 0.0% | 106,500,000.00 |
| 23020114 | Construction / Provision Of Roads | 6,276,949,977.44 | 3,038,934,010.63 | 3,038,934,010.63 | 48.4% | 3,238,015,966.81 |
| 23020117 | Construction / Provision Of Air-Port / Aerodromes | 1,410,000,000.00 | 2,551,180,071.92 | 2,551,180,071.92 | 180.9% | - 1,141,180,071.92 |
| 23020118 | Construction / Provision Of Infrastructure | 3,611,325,575.39 | - | - | 0.0% | 3,611,325,575.39 |
| 23020119 | Construction / Provision Of Recreational Facilities | 575,000,000.00 | - | - | 0.0% | 575,000,000.00 |
| 23020123 | Construction Of Traffic /Street Lights | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 23020124 | Construction Of Markets/Parks | 1,489,000,000.00 | - | - | 0.0% | 1,489,000,000.00 |
| 23020127 | Construction Of Ict Infrastructures | 264,000,000.00 | 40,000,000.00 | 40,000,000.00 | 15.2% | 224,000,000.00 |
| 23020128 | Construction / Provision Of Traffic Control Boxes | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 2303 | Rehabilitation / Repairs | 14,672,469,648.06 | 11,015,011,108.38 | 11,015,011,108.38 | 75.1% | 3,657,458,539.68 |
| 230301 | Rehabilitation / Repairs Of Fixed Assets - General | 14,672,469,648.06 | 11,015,011,108.38 | 11,015,011,108.38 | 75.1% | 3,657,458,539.68 |
| 23030101 | Rehabilitation / Repairs Of Residential Building | 65,000,000.00 | - | - | 0.0% | 65,000,000.00 |
| 23030103 | Rehabilitation / Repairs - Housing | 70,000,000.00 | - | - | 0.0% | 70,000,000.00 |
| 23030104 | Rehabilitation / Repairs - Water Facilities | 112,632,421.00 | 154,857,849.62 | 154,857,849.62 | 137.5% | - 42,225,428.62 |
| 23030105 | Rehabilitation / Repairs - Hospital / Health Centres | 2,150,000,000.00 | 744,613,412.71 | 744,613,412.71 | 34.6% | 1,405,386,587.29 |
| 23030106 | Rehabilitation / Repairs - Public Schools | 270,600,000.00 | - | - | 0.0% | 270,600,000.00 |
| 23030111 | Rehabilitation / Repairs - Sporting Facilities | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 23030112 | Rehabilitation / Repairs - Agricultural Facilities | 132,000,000.00 | - | - | 0.0% | 132,000,000.00 |
| 23030113 | Rehabilitation / Repairs - Roads | 11,065,000,000.00 | 10,115,539,846.05 | 10,115,539,846.05 | 91.4% | 949,460,153.95 |
| 23030117 | Rehabilitation / Repairs - Infrastructures | 99,329,818.68 | - | - | 0.0% | 99,329,818.68 |
| 23030118 | Rehabilitation / Repairs - Recreational Facilities | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 23030121 | Rehabilitation / Repairs Of Office Buildings | 586,407,408.38 | - | - | 0.0% | 586,407,408.38 |
| 23030123 | Rehabilitation/Repairs- Traffic /Street Lights | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 23030124 | Rehabilitation/Repairs- Markets/Parks | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 23030128 | Rehabilitation Of Existing Non Fuctional Boreholes And Drilling Borehole And Development Of New \$ | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 2304 | Preservation Of The Environment | 1,680,000,000.00 | 44,275,000.00 | 44,275,000.00 | 2.6% | 1,635,725,000.00 |
| 230401 | Preservation Of The Environment - General | 1,680,000,000.00 | 44,275,000.00 | 44,275,000.00 | 2.6% | 1,635,725,000.00 |
| 23040101 | Tree Planting | 610,000,000.00 | 44,275,000.00 | 44,275,000.00 | 7.3% | 565,725,000.00 |
| 23040102 | Erosion & Flood Control | 1,021,500,000.00 | - | - | 0.0% | 1,021,500,000.00 |
| 23040103 | Wildlife Conservation | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23040104 | Industrial Pollution Prevention & Control | 43,500,000.00 | - | - | 0.0% | 43,500,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 2305 | Other Capital Projects | 9,162,495,883.29 | 797,951,442.50 | 797,951,442.50 | 8.7% | 8,364,544,440.79 |
| 230501 | Acquisition Of Non Tangible Assets | 9,162,495,883.29 | 797,951,442.50 | 797,951,442.50 | 8.7% | 8,364,544,440.79 |
| 23050101 | Research And Development | 756,427,675.78 | 5,040,000.00 | 5,040,000.00 | 0.7% | 751,387,675.78 |
| 23050102 | Computer Software Acquisition | 1,120,632,850.00 | - | - | 0.0% | 1,120,632,850.00 |
| 23050103 | Monitoring And Evaluation | 666,700,000.00 | - | - | 0.0% | 666,700,000.00 |
| 23050105 | Economic Empowerment | 1,270,140,310.28 | 410,604,000.00 | 410,604,000.00 | 32.3% | 859,536,310.28 |
| 23050106 | Disaster Management and Control | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 23050109 | Production Of Tourist Handbook / Guides | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 23050110 | Household Nutrition And Food Security / Hoticulture | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 23050111 | Prod. & Airing Of Agric Extension Support Radio / Television Farming Programme | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 23050112 | Conduct Of Agricultural Production Survey (APS) | 14,000,000.00 | - | - | 0.0% | 14,000,000.00 |
| 23050114 | Advocacy, Monitoring & Sensitization Programme | 1,447,855,865.11 | 304,000,000.00 | 304,000,000.00 | 21.0% | 1,143,855,865.11 |
| 23050117 | Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilitation /Base Line Survey | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 23050119 | Design Of Commercial, Industrial And Residentail Layouts | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 23050120 | Urban Renewal Programmes And Development Control | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 23050122 | Water, Sanitation And Hygiene | 199,000,000.00 | - | - | 0.0% | 199,000,000.00 |
| 23050139 | Statistical Plan | 955,000,000.00 | 59,994,250.00 | 59,994,250.00 | 6.3% | 895,005,750.00 |
| 23050140 | State Data Bank | 93,000,000.00 | - | - | 0.0% | 93,000,000.00 |
| 23050143 | Contractors Third Party Financing | 20,228,950.53 | - | - | 0.0% | 20,228,950.53 |
| 23050144 | Computerization Of Ministry's Activities | 125,438,676.32 | - | - | 0.0% | 125,438,676.32 |
| 23050146 | Registration Of Health Centres | 4,467,487.46 | 2,850,000.00 | 2,850,000.00 | 63.8% | 1,617,487.46 |
| 23050151 | Policy Programme | 1,965,804,067.81 | 15,463,192.50 | 15,463,192.50 | 0.8% | 1,950,340,875.31 |
| 23050155 | Intervention Fund For Special Project | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |
| 701 | GENERAL PUBLIC SERVICES | 50,438,674,587.98 | 16,781,957,860.53 | 16,781,957,860.53 | 33.3% | 33,656,716,727.45 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 31,424,751,211.07 | 12,615,198,589.12 | 12,615,198,589.12 | 40.1% | 18,809,552,621.95 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 12,599,550,846.23 | 4,959,479,094.29 | 4,959,479,094.29 | 39.4% | 7,640,071,751.94 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 18,825,200,364.84 | 7,655,719,494.83 | 7,655,719,494.83 | 40.7% | 11,169,480,870.01 |
| 7013 | GENERAL SERVICES | 6,120,546,275.10 | 436,468,930.11 | 436,468,930.11 | 7.1% | 5,684,077,344.99 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,933,551,988.16 | 182,931,112.05 | 182,931,112.05 | 9.5% | 1,750,620,876.11 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 2,391,176,111.74 | 131,888,072.16 | 131,888,072.16 | 5.5% | 2,259,288,039.58 |
| 70133 | OTHER GENERAL SERVICES | 1,795,818,175.20 | 121,649,745.90 | 121,649,745.90 | 6.8% | 1,674,168,429.30 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 210,999,411.00 | 23,128,635.05 | 23,128,635.05 | 11.0% | 187,870,775.95 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 210,999,411.00 | 23,128,635.05 | 23,128,635.05 | 11.0% | 187,870,775.95 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 12,152,377,690.81 | 3,707,161,706.25 | 3,707,161,706.25 | 30.5% | 8,445,215,984.56 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 12,152,377,690.81 | 3,707,161,706.25 | 3,707,161,706.25 | 30.5% | 8,445,215,984.56 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 4,079,138,098.98 | 750,146,925.11 | 750,146,925.11 | 18.4% | 3,328,991,173.87 |
| 7032 | FIRE PROTECTION SERVICES | 1,893,533,048.01 | 460,255,902.02 | 460,255,902.02 | 24.3% | 1,433,277,145.99 |
| 70321 | FIRE PROTECTION SERVICES | 1,893,533,048.01 | 460,255,902.02 | 460,255,902.02 | 24.3% | 1,433,277,145.99 |
| 7033 | LAW COURTS | 2,185,605,050.97 | 289,891,023.09 | 289,891,023.09 | 13.3% | 1,895,714,027.88 |
| 70331 | LAW COURTS | 2,185,605,050.97 | 289,891,023.09 | 289,891,023.09 | 13.3% | 1,895,714,027.88 |
| 704 | ECONOMIC AFFAIRS | 37,737,864,458.84 | 20,937,829,156.53 | 20,937,829,156.53 | 55.5% | 16,800,035,302.31 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 8,257,499,900.51 | 394,742,889.08 | 394,742,889.08 | 4.8% | 7,862,757,011.43 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 8,257,499,900.51 | 394,742,889.08 | 394,742,889.08 | 4.8% | 7,862,757,011.43 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 3,978,374,916.25 | 943,753,351.57 | 943,753,351.57 | 23.7% | 3,034,621,564.68 |
| 70421 | AGRICULTURE | 3,821,966,982.80 | 904,173,379.87 | 904,173,379.87 | 23.7% | 2,917,793,602.93 |
| 70422 | FORESTRY | 156,407,933.45 | 39,579,971.70 | 39,579,971.70 | 25.3% | 116,827,961.75 |
| 7043 | FUEL AND ENERGY | 2,599,127,432.67 | 2,023,525,979.69 | 2,023,525,979.69 | 77.9% | 575,601,452.98 |
| 70435 | ELECTRICITY | 2,599,127,432.67 | 2,023,525,979.69 | 2,023,525,979.69 | 77.9% | 575,601,452.98 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 96,130,320.17 | 5,152,744.70 | 5,152,744.70 | 5.4% | 90,977,575.47 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 96,130,320.17 | 5,152,744.70 | 5,152,744.70 | 5.4% | 90,977,575.47 |
| 7045 | TRANSPORT | 22,587,702,055.88 | 17,550,372,912.61 | 17,550,372,912.61 | 77.7% | 5,037,329,143.27 |
| 70451 | ROAD TRANSPORT | 22,586,086,776.79 | 17,550,093,912.61 | 17,550,093,912.61 | 77.7% | 5,035,992,864.18 |
| 70454 | AIR TRANSPORT | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 7046 | COMMUNICATION | 219,029,833.36 | 20,281,278.88 | 20,281,278.88 | 9.3% | 198,748,554.48 |
| 70461 | COMMUNICATION | 219,029,833.36 | 20,281,278.88 | 20,281,278.88 | 9.3% | 198,748,554.48 |
| 705 | ENVIRONMENTAL PROTECTION | 2,666,221,300.77 | 196,367,927.28 | 196,367,927.28 | 7.4% | 2,469,853,373.49 |
| 7051 | WASTE MANAGEMENT | 1,243,912,861.59 | 81,838,224.46 | 81,838,224.46 | 6.6% | 1,162,074,637.13 |
| 70511 | WASTE MANAGEMENT | 1,243,912,861.59 | 81,838,224.46 | 81,838,224.46 | 6.6% | 1,162,074,637.13 |
| 7053 | POLLUTION ABATEMENT | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 70531 | POLLUTION ABATEMENT | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 7054 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 153,000,000.00 | - | - | 0.0% | 153,000,000.00 |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 153,000,000.00 | - | - | 0.0% | 153,000,000.00 |
| 7055 | R & D ENVIRONMENTAL PROTECTION | 1,067,400,000.00 | 360,000.00 | 360,000.00 | 0.0% | 1,067,040,000.00 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | 1,067,400,000.00 | 360,000.00 | 360,000.00 | 0.0% | 1,067,040,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 201,658,439.18 | 114,169,702.82 | 114,169,702.82 | 56.6% | 87,488,736.36 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 201,658,439.18 | 114,169,702.82 | 114,169,702.82 | 56.6% | 87,488,736.36 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 8,782,078,618.29 | 618,864,563.68 | 618,864,563.68 | 7.0% | 8,163,214,054.61 |
| 7061 | HOUSING DEVELOPMENT | 1,238,428,002.47 | 210,570,280.85 | 210,570,280.85 | 17.0% | 1,027,857,721.62 |
| 70611 | HOUSING DEVELOPMENT | 1,238,428,002.47 | 210,570,280.85 | 210,570,280.85 | 17.0% | 1,027,857,721.62 |
| 7062 | COMMUNITY DEVELOPMENT | 2,982,772,319.80 | 44,586,664.26 | 44,586,664.26 | 1.5% | 2,938,185,655.54 |
| 70621 | COMMUNITY DEVELOPMENT | 2,982,772,319.80 | 44,586,664.26 | 44,586,664.26 | 1.5% | 2,938,185,655.54 |
| 7063 | WATER SUPPLY | 4,528,437,963.57 | 362,952,618.57 | 362,952,618.57 | 8.0% | 4,165,485,345.00 |
| 70631 | WATER SUPPLY | 4,528,437,963.57 | 362,952,618.57 | 362,952,618.57 | 8.0% | 4,165,485,345.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 32,440,332.45 | 755,000.00 | 755,000.00 | 2.3% | 31,685,332.45 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 32,440,332.45 | 755,000.00 | 755,000.00 | 2.3% | 31,685,332.45 |
| 707 | HEALTH | 10,987,841,639.31 | 3,453,502,851.14 | 3,453,502,851.14 | 31.4% | 7,534,338,788.17 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 81,914,796.78 | 8,225,197.60 | 8,225,197.60 | 10.0% | 73,689,599.18 |
| 70711 | PHARMACEUTICAL PRODUCTS | 81,914,796.78 | 8,225,197.60 | 8,225,197.60 | 10.0% | 73,689,599.18 |
| 7073 | HOSPITAL SERVICES | 7,333,336,271.71 | 2,563,241,936.17 | 2,563,241,936.17 | 35.0% | 4,770,094,335.54 |
| 70731 | GENERAL HOSPITAL SERVICES | 7,333,336,271.71 | 2,563,241,936.17 | 2,563,241,936.17 | 35.0% | 4,770,094,335.54 |
| 7074 | PUBLIC HEALTH SERVICES | 750,783,561.28 | 61,764,199.55 | 61,764,199.55 | 8.2% | 689,019,361.73 |
| 70741 | PUBLIC HEALTH SERVICES | 750,783,561.28 | 61,764,199.55 | 61,764,199.55 | 8.2% | 689,019,361.73 |
| 7076 | HEALTH N.E.C. | 2,821,807,009.54 | 820,271,517.82 | 820,271,517.82 | 29.1% | 2,001,535,491.72 |
| 70761 | HEALTH N.E.C. | 2,821,807,009.54 | 820,271,517.82 | 820,271,517.82 | 29.1% | 2,001,535,491.72 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,927,425,744.53 | 216,327,157.78 | 216,327,157.78 | 11.2% | 1,711,098,586.75 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 361,861,280.72 | 48,223,729.75 | 48,223,729.75 | 13.3% | 313,637,550.97 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 361,861,280.72 | 48,223,729.75 | 48,223,729.75 | 13.3% | 313,637,550.97 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 7082 | CULTURAL SERVICES | 779,397,773.48 | 34,880,632.58 | 34,880,632.58 | 4.5% | 744,517,140.90 |
| 70821 | CULTURAL SERVICES | 779,397,773.48 | 34,880,632.58 | 34,880,632.58 | 4.5% | 744,517,140.90 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 670,225,708.39 | 128,195,458.18 | 128,195,458.18 | 19.1% | 542,030,250.21 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 670,225,708.39 | 128,195,458.18 | 128,195,458.18 | 19.1% | 542,030,250.21 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 115,940,981.94 | 5,027,337.27 | 5,027,337.27 | 4.3% | 110,913,644.67 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 115,940,981.94 | 5,027,337.27 | 5,027,337.27 | 4.3% | 110,913,644.67 |
| 709 | EDUCATION | 32,656,127,683.71 | 9,975,086,356.88 | 9,975,086,356.88 | 30.5% | 22,681,041,326.83 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 3,025,955,910.02 | 2,583,381,091.90 | 2,583,381,091.90 | 85.4% | 442,574,818.12 |
| 70912 | PRIMARY EDUCATION | 3,025,955,910.02 | 2,583,381,091.90 | 2,583,381,091.90 | 85.4% | 442,574,818.12 |
| 7092 | SECONDARY EDUCATION | 10,595,140,853.49 | 2,684,470,644.83 | 2,684,470,644.83 | 25.3% | 7,910,670,208.66 |
| 70922 | UPPER-SECONDARY EDUCATION | 10,595,140,853.49 | 2,684,470,644.83 | 2,684,470,644.83 | 25.3% | 7,910,670,208.66 |
| 7094 | TERTIARY EDUCATION | 12,189,337,575.39 | 3,834,076,764.62 | 3,834,076,764.62 | 31.5% | 8,355,260,810.77 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 8,308,879,430.42 | 2,113,528,116.40 | 2,113,528,116.40 | 25.4% | 6,195,351,314.02 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 3,880,458,144.97 | 1,720,548,648.22 | 1,720,548,648.22 | 44.3% | 2,159,909,496.75 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 67,277,337.34 | 7,828,653.67 | 7,828,653.67 | 11.6% | 59,448,683.67 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 67,277,337.34 | 7,828,653.67 | 7,828,653.67 | 11.6% | 59,448,683.67 |
| 7097 | R & D EDUCATION | 74,222,801.09 | 5,072,521.98 | 5,072,521.98 | 6.8% | 69,150,279.11 |
| 70971 | R & D EDUCATION | 74,222,801.09 | 5,072,521.98 | 5,072,521.98 | 6.8% | 69,150,279.11 |
| 7098 | EDUCATION N.E.C. | 6,704,193,206.38 | 860,256,679.88 | 860,256,679.88 | 12.8% | 5,843,936,526.50 |
| 70981 | EDUCATION N.E.C | 6,704,193,206.38 | 860,256,679.88 | 860,256,679.88 | 12.8% | 5,843,936,526.50 |
| 710 | SOCIAL PROTECTION | 10,297,109,783.20 | 3,869,890,816.13 | 3,869,890,816.13 | 37.6% | 6,427,218,967.07 |
| 7101 | SICKNESS AND DISABILITY | 253,328,845.91 | 15,371,517.85 | 15,371,517.85 | 6.1% | 237,957,328.06 |
| 71012 | DISABILITY | 253,328,845.91 | 15,371,517.85 | 15,371,517.85 | 6.1% | 237,957,328.06 |
| 7102 | OLD AGE | 7,882,949,129.73 | 3,315,405,641.45 | 3,315,405,641.45 | 42.1% | 4,567,543,488.28 |
| 71021 | OLD AGE | 7,882,949,129.73 | 3,315,405,641.45 | 3,315,405,641.45 | 42.1% | 4,567,543,488.28 |
| 7104 | FAMILY AND CHILDREN | 176,748,837.33 | 41,376,836.99 | 41,376,836.99 | 23.4% | 135,372,000.34 |
| 71041 | FAMILY AND CHILDREN | 176,748,837.33 | 41,376,836.99 | 41,376,836.99 | 23.4% | 135,372,000.34 |
| 7105 | UNEMPLOYMENT | 429,807,422.73 | 186,574,542.19 | 186,574,542.19 | 43.4% | 243,232,880.54 |
| 71051 | UNEMPLOYMENT | 429,807,422.73 | 186,574,542.19 | 186,574,542.19 | 43.4% | 243,232,880.54 |
| 7106 | HOUSING | 96,422,852.95 | 17,469,950.69 | 17,469,950.69 | 18.1% | 78,952,902.26 |
| 71061 | HOUSING | 96,422,852.95 | 17,469,950.69 | 17,469,950.69 | 18.1% | 78,952,902.26 |
| 7107 | SOCIAL EXCLUSION N.E.C | 1,375,775,874.85 | 287,827,500.00 | 287,827,500.00 | 20.9% | 1,087,948,374.85 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 1,375,775,874.85 | 287,827,500.00 | 287,827,500.00 | 20.9% | 1,087,948,374.85 |
| 7109 | SOCIAL PROTECTION N.E.C. | 82,076,819.70 | 5,864,826.96 | 5,864,826.96 | 7.1% | 76,211,992.74 |
| 71091 | SOCIAL PROTECTION N.E.C. | 82,076,819.70 | 5,864,826.96 | 5,864,826.96 | 7.1% | 76,211,992.74 |

Table 11: Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 31,024,520,311.11 | 9,249,893,974.57 | 9,249,893,974.57 | 29.8% | 21,774,626,336.54 |
| 701 | GENERAL PUBLIC SERVICES | 4,483,135,720.38 | 966,023,925.33 | 966,023,925.33 | 21.5% | 3,517,111,795.05 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 3,880,702,619.25 | 783,351,001.16 | 783,351,001.16 | 20.2% | 3,097,351,618.09 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 833,579,359.51 | 195,360,409.53 | 195,360,409.53 | 23.4% | 638,218,949.98 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 3,047,123,259.74 | 587,990,591.63 | 587,990,591.63 | 19.3% | 2,459,132,668.11 |
| 7013 | GENERAL SERVICES | 513,433,690.13 | 162,244,289.12 | 162,244,289.12 | 31.6% | 351,189,401.01 |
| 70131 | GENERAL PERSONNEL SERVICES | 281,894,477.37 | 104,145,412.05 | 104,145,412.05 | 36.9% | 177,749,065.32 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 141,050,502.76 | 33,811,813.16 | 33,811,813.16 | 24.0% | 107,238,689.60 |
| 70133 | OTHER GENERAL SERVICES | 90,488,710.00 | 24,287,063.91 | 24,287,063.91 | 26.8% | 66,201,646.09 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 88,999,411.00 | 20,428,635.05 | 20,428,635.05 | 23.0% | 68,570,775.95 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 88,999,411.00 | 20,428,635.05 | 20,428,635.05 | 23.0% | 68,570,775.95 |
| 703 | PUBLIC ORDER AND SAFETY | 237,792,623.33 | 56,985,423.70 | 56,985,423.70 | 24.0% | 180,807,199.63 |
| 7033 | LAW COURTS | 237,792,623.33 | 56,985,423.70 | 56,985,423.70 | 24.0% | 180,807,199.63 |
| 70331 | LAW COURTS | 237,792,623.33 | 56,985,423.70 | 56,985,423.70 | 24.0% | 180,807,199.63 |
| 704 | ECONOMIC AFFAIRS | 1,462,936,508.14 | 407,511,505.78 | 407,511,505.78 | 27.9% | 1,055,425,002.36 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 223,068,416.43 | 56,025,196.58 | 56,025,196.58 | 25.1% | 167,043,219.85 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 223,068,416.43 | 56,025,196.58 | 56,025,196.58 | 25.1% | 167,043,219.85 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 771,986,294.14 | 221,648,691.82 | 221,648,691.82 | 28.7% | 550,337,602.32 |
| 70421 | AGRICULTURE | 678,436,892.15 | 189,409,029.87 | 189,409,029.87 | 27.9% | 489,027,862.28 |
| 70422 | FORESTRY | 93,549,401.99 | 32,239,661.95 | 32,239,661.95 | 34.5% | 61,309,740.04 |
| 7043 | FUEL AND ENERGY | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 70435 | ELECTRICITY | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |
| 7045 | TRANSPORT | 335,078,747.33 | 96,382,688.01 | 96,382,688.01 | 28.8% | 238,696,059.32 |
| 70451 | ROAD TRANSPORT | 335,078,747.33 | 96,382,688.01 | 96,382,688.01 | 28.8% | 238,696,059.32 |
| 7046 | COMMUNICATION | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 70461 | COMMUNICATION | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 705 | ENVIRONMENTAL PROTECTION | 121,763,664.26 | 35,997,487.17 | 35,997,487.17 | 29.6% | 85,766,177.09 |
| 7051 | WASTE MANAGEMENT | 26,796,070.43 | 6,585,724.35 | 6,585,724.35 | 24.6% | 20,210,346.08 |
| 70511 | WASTE MANAGEMENT | 26,796,070.43 | 6,585,724.35 | 6,585,724.35 | 24.6% | 20,210,346.08 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 94,967,593.83 | 29,411,762.82 | 29,411,762.82 | 31.0% | 65,555,831.01 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 94,967,593.83 | 29,411,762.82 | 29,411,762.82 | 31.0% | 65,555,831.01 |
| 706 | HOUSING AND COMMUNITY AMENITIES | 689,464,577.14 | 169,702,825.43 | 169,702,825.43 | 24.6% | 519,761,751.71 |
| 7061 | HOUSING DEVELOPMENT | 202,407,085.48 | 46,754,892.22 | 46,754,892.22 | 23.1% | 155,652,193.26 |
| 70611 | HOUSING DEVELOPMENT | 202,407,085.48 | 46,754,892.22 | 46,754,892.22 | 23.1% | 155,652,193.26 |
| 7062 | COMMUNITY DEVELOPMENT | 138,490,407.16 | 27,478,164.26 | 27,478,164.26 | 19.8% | 111,012,242.90 |
| 70621 | COMMUNITY DEVELOPMENT | 138,490,407.16 | 27,478,164.26 | 27,478,164.26 | 19.8% | 111,012,242.90 |

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 7063 | WATER SUPPLY | 348,567,084.50 | 95,469,768.95 | 95,469,768.95 | 27.4% | 253,097,315.55 |
| 70631 | WATER SUPPLY | 348,567,084.50 | 95,469,768.95 | 95,469,768.95 | 27.4% | 253,097,315.55 |
| 707 | HEALTH | 3,913,252,470.77 | 1,138,034,510.85 | 1,138,034,510.85 | 29.1% | 2,775,217,959.92 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 32,356,978.10 | 7,369,197.60 | 7,369,197.60 | 22.8% | 24,987,780.50 |
| 70711 | PHARMACEUTICAL PRODUCTS | 32,356,978.10 | 7,369,197.60 | 7,369,197.60 | 22.8% | 24,987,780.50 |
| 7073 | HOSPITAL SERVICES | 3,452,905,060.66 | 1,003,894,508.59 | 1,003,894,508.59 | 29.1% | 2,449,010,552.07 |
| 70731 | GENERAL HOSPITAL SERVICES | 3,452,905,060.66 | 1,003,894,508.59 | 1,003,894,508.59 | 29.1% | 2,449,010,552.07 |
| 7074 | PUBLIC HEALTH SERVICES | 139,480,652.61 | 53,092,699.55 | 53,092,699.55 | 38.1% | 86,387,953.06 |
| 70741 | PUBLIC HEALTH SERVICES | 139,480,652.61 | 53,092,699.55 | 53,092,699.55 | 38.1% | 86,387,953.06 |
| 7076 | HEALTH N.E.C. | 288,509,779.40 | 73,678,105.11 | 73,678,105.11 | 25.5% | 214,831,674.29 |
| 70761 | HEALTH N.E.C. | 288,509,779.40 | 73,678,105.11 | 73,678,105.11 | 25.5% | 214,831,674.29 |
| 708 | RECREATION, CULTURE AND RELIGION | 520,443,828.12 | 123,534,058.11 | 123,534,058.11 | 23.7% | 396,909,770.01 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 75,316,998.90 | 19,683,729.75 | 19,683,729.75 | 26.1% | 55,633,269.15 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 75,316,998.90 | 19,683,729.75 | 19,683,729.75 | 26.1% | 55,633,269.15 |
| 7082 | CULTURAL SERVICES | 95,282,398.52 | 21,445,632.58 | 21,445,632.58 | 22.5% | 73,836,765.94 |
| 70821 | CULTURAL SERVICES | 95,282,398.52 | 21,445,632.58 | 21,445,632.58 | 22.5% | 73,836,765.94 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 325,485,571.59 | 77,827,358.51 | 77,827,358.51 | 23.9% | 247,658,213.08 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 325,485,571.59 | 77,827,358.51 | 77,827,358.51 | 23.9% | 247,658,213.08 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 24,358,859.11 | 4,577,337.27 | 4,577,337.27 | 18.8% | 19,781,521.84 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 24,358,859.11 | 4,577,337.27 | 4,577,337.27 | 18.8% | 19,781,521.84 |
| 709 | EDUCATION | 11,486,957,689.85 | 2,986,167,109.67 | 2,986,167,109.67 | 26.0% | 8,500,790,580.18 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 387,663,027.17 | 146,635,504.09 | 146,635,504.09 | 37.8% | 241,027,523.08 |
| 70912 | PRIMARY EDUCATION | 387,663,027.17 | 146,635,504.09 | 146,635,504.09 | 37.8% | 241,027,523.08 |
| 7092 | SECONDARY EDUCATION | 10,437,773,065.48 | 2,680,309,644.83 | 2,680,309,644.83 | 25.7% | 7,757,463,420.65 |
| 70922 | UPPER-SECONDARY EDUCATION | 10,437,773,065.48 | 2,680,309,644.83 | 2,680,309,644.83 | 25.7% | 7,757,463,420.65 |

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 7094 | TERTIARY EDUCATION | 11,475,089.76 | 2,528,255.22 | 2,528,255.22 | 22.0% | 8,946,834.54 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 11,475,089.76 | 2,528,255.22 | 2,528,255.22 | 22.0% | 8,946,834.54 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 32,977,337.34 | 7,228,653.67 | 7,228,653.67 | 21.9% | 25,748,683.67 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 32,977,337.34 | 7,228,653.67 | 7,228,653.67 | 21.9% | 25,748,683.67 |
| 7097 | R & D EDUCATION | 20,322,801.09 | 4,850,371.98 | 4,850,371.98 | 23.9% | 15,472,429.11 |
| 70971 | R & D EDUCATION | 20,322,801.09 | 4,850,371.98 | 4,850,371.98 | 23.9% | 15,472,429.11 |
| 7098 | EDUCATION N.E.C. | 596,746,369.01 | 144,614,679.88 | 144,614,679.88 | 24.2% | 452,131,689.13 |
| 70981 | EDUCATION N.E.C | 596,746,369.01 | 144,614,679.88 | 144,614,679.88 | 24.2% | 452,131,689.13 |
| 710 | SOCIAL PROTECTION | 8,108,773,229.12 | 3,365,937,128.53 | 3,365,937,128.53 | 41.5% | 4,742,836,100.59 |
| 7101 | SICKNESS AND DISABILITY | 23,001,994.99 | 6,479,267.85 | 6,479,267.85 | 28.2% | 16,522,727.14 |
| 71012 | DISABILITY | 23,001,994.99 | 6,479,267.85 | 6,479,267.85 | 28.2% | 16,522,727.14 |
| 7102 | OLD AGE | 7,842,492,413.40 | 3,307,480,506.45 | 3,307,480,506.45 | 42.2% | 4,535,011,906.95 |
| 71021 | OLD AGE | 7,842,492,413.40 | 3,307,480,506.45 | 3,307,480,506.45 | 42.2% | 4,535,011,906.95 |
| 7104 | FAMILY AND CHILDREN | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 71041 | FAMILY AND CHILDREN | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 7105 | UNEMPLOYMENT | 44,433,854.53 | 11,788,910.19 | 11,788,910.19 | 26.5% | 32,644,944.34 |
| 71051 | UNEMPLOYMENT | 44,433,854.53 | 11,788,910.19 | 11,788,910.19 | 26.5% | 32,644,944.34 |
| 7106 | HOUSING | 96,422,852.95 | 17,469,950.69 | 17,469,950.69 | 18.1% | 78,952,902.26 |
| 71061 | HOUSING | 96,422,852.95 | 17,469,950.69 | 17,469,950.69 | 18.1% | 78,952,902.26 |
| 7109 | SOCIAL PROTECTION N.E.C. | 17,873,275.92 | 4,074,826.96 | 4,074,826.96 | 22.8% | 13,798,448.96 |
| 71091 | SOCIAL PROTECTION N.E.C. | 17,873,275.92 | 4,074,826.96 | 4,074,826.96 | 22.8% | 13,798,448.96 |

Table 12: Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 25,883,702,767.86 | 12,607,805,612.92 | 12,607,805,612.92 | 48.7% | 13,275,897,154.94 |
| 701 | GENERAL PUBLIC SERVICES | 23,476,845,787.22 | 11,532,730,604.12 | 11,532,730,604.12 | 49.1% | 11,944,115,183.10 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 19,699,733,227.88 | 11,296,186,213.13 | 11,296,186,213.13 | 57.3% | 8,403,547,014.75 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 7,750,276,645.47 | 4,720,799,834.33 | 4,720,799,834.33 | 60.9% | 3,029,476,811.14 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 11,949,456,582.41 | 6,575,386,378.80 | 6,575,386,378.80 | 55.0% | 5,374,070,203.61 |
| 7013 | GENERAL SERVICES | 3,752,734,868.53 | 233,130,390.99 | 233,130,390.99 | 6.2% | 3,519,604,477.54 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,252,214,113.35 | 77,685,700.00 | 77,685,700.00 | 6.2% | 1,174,528,413.35 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 1,169,125,608.98 | 58,082,009.00 | 58,082,009.00 | 5.0% | 1,111,043,599.98 |
| 70133 | OTHER GENERAL SERVICES | 1,331,395,146.20 | 97,362,681.99 | 97,362,681.99 | 7.3% | 1,234,032,464.21 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 22,000,000.00 | 2,700,000.00 | 2,700,000.00 | 12.3% | 19,300,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 22,000,000.00 | 2,700,000.00 | 2,700,000.00 | 12.3% | 19,300,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 2,377,690.81 | 714,000.00 | 714,000.00 | 30.0% | 1,663,690.81 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 2,377,690.81 | 714,000.00 | 714,000.00 | 30.0% | 1,663,690.81 |
| 703 | PUBLIC ORDER AND SAFETY | 180,735,114.46 | 51,138,200.22 | 51,138,200.22 | 28.3% | 129,596,914.24 |
| 7032 | FIRE PROTECTION SERVICES | 3,600,000.00 | 5,695,000.00 | 5,695,000.00 | 158.2% | - 2,095,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 3,600,000.00 | 5,695,000.00 | 5,695,000.00 | 158.2% | - 2,095,000.00 |
| 7033 | LAW COURTS | 177,135,114.46 | 45,443,200.22 | 45,443,200.22 | 25.7% | 131,691,914.24 |
| 70331 | LAW COURTS | 177,135,114.46 | 45,443,200.22 | 45,443,200.22 | 25.7% | 131,691,914.24 |
| 704 | ECONOMIC AFFAIRS | 728,943,757.99 | 681,425,082.42 | 681,425,082.42 | 93.5% | 47,518,675.57 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 46,897,268.81 | 23,254,500.00 | 23,254,500.00 | 49.6% | 23,642,768.81 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 46,897,268.81 | 23,254,500.00 | 23,254,500.00 | 49.6% | 23,642,768.81 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 82,388,622.11 | 9,645,309.75 | 9,645,309.75 | 11.7% | 72,743,312.36 |
| 70421 | AGRICULTURE | 78,530,090.65 | 8,509,000.00 | 8,509,000.00 | 10.8% | 70,021,090.65 |
| 70422 | FORESTRY | 3,858,531.46 | 1,136,309.75 | 1,136,309.75 | 29.4% | 2,722,221.71 |
| 7043 | FUEL AND ENERGY | 504,500,000.00 | 639,483,272.67 | 639,483,272.67 | 126.8% | - 134,983,272.67 |
| 70435 | ELECTRICITY | 504,500,000.00 | 639,483,272.67 | 639,483,272.67 | 126.8% | - 134,983,272.67 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 5,781,981.23 | 720,000.00 | 720,000.00 | 12.5% | 5,061,981.23 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 5,781,981.23 | 720,000.00 | 720,000.00 | 12.5% | 5,061,981.23 |
| 7045 | TRANSPORT | 46,673,331.11 | 5,580,000.00 | 5,580,000.00 | 12.0% | 41,093,331.11 |
| 70451 | ROAD TRANSPORT | 45,058,052.02 | 5,301,000.00 | 5,301,000.00 | 11.8% | 39,757,052.02 |
| 70454 | AIR TRANSPORT | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|-----------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 7046 | COMMUNICATION | 42,702,554.73 | 2,742,000.00 | 2,742,000.00 | 6.4% | 39,960,554.73 |
| 70461 | COMMUNICATION | 42,702,554.73 | 2,742,000.00 | 2,742,000.00 | 6.4% | 39,960,554.73 |
| 705 | ENVIRONMENTAL PROTECTION | 311,286,194.87 | 160,370,440.11 | 160,370,440.11 | 51.5% | 150,915,754.76 |
| 7051 | WASTE MANAGEMENT | 262,366,791.16 | 75,252,500.11 | 75,252,500.11 | 28.7% | 187,114,291.05 |
| 70511 | WASTE MANAGEMENT | 262,366,791.16 | 75,252,500.11 | 75,252,500.11 | 28.7% | 187,114,291.05 |
| 7055 | R&D ENVIRONMENTAL PROTECTION | 2,400,000.00 | 360,000.00 | 360,000.00 | 15.0% | 2,040,000.00 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | 2,400,000.00 | 360,000.00 | 360,000.00 | 15.0% | 2,040,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 46,519,403.71 | 84,757,940.00 | 84,757,940.00 | 182.2% | - 38,238,536.29 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 46,519,403.71 | 84,757,940.00 | 84,757,940.00 | 182.2% | - 38,238,536.29 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 207,132,055.15 | 41,301,870.07 | 41,301,870.07 | 19.9% | 165,830,185.08 |
| 7061 | HOUSING DEVELOPMENT | 49,020,916.99 | 10,813,370.07 | 10,813,370.07 | 22.1% | 38,207,546.92 |
| 70611 | HOUSING DEVELOPMENT | 49,020,916.99 | 10,813,370.07 | 10,813,370.07 | 22.1% | 38,207,546.92 |
| 7062 | COMMUNITY DEVELOPMENT | 70,281,912.64 | 17,108,500.00 | 17,108,500.00 | 24.3% | 53,173,412.64 |
| 70621 | COMMUNITY DEVELOPMENT | 70,281,912.64 | 17,108,500.00 | 17,108,500.00 | 24.3% | 53,173,412.64 |
| 7063 | WATER SUPPLY | 55,388,893.07 | 12,625,000.00 | 12,625,000.00 | 22.8% | 42,763,893.07 |
| 70631 | WATER SUPPLY | 55,388,893.07 | 12,625,000.00 | 12,625,000.00 | 22.8% | 42,763,893.07 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 32,440,332.45 | 755,000.00 | 755,000.00 | 2.3% | 31,685,332.45 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 32,440,332.45 | 755,000.00 | 755,000.00 | 2.3% | 31,685,332.45 |
| 707 | HEALTH | 54,618,722.79 | 9,274,978.71 | 9,274,978.71 | 17.0% | 45,343,744.08 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 13,228,000.00 | 856,000.00 | 856,000.00 | 6.5% | 12,372,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 13,228,000.00 | 856,000.00 | 856,000.00 | 6.5% | 12,372,000.00 |
| 7073 | HOSPITAL SERVICES | 20,000,000.00 | 2,068,478.71 | 2,068,478.71 | 10.3% | 17,931,521.29 |
| 70731 | GENERAL HOSPITAL SERVICES | 20,000,000.00 | 2,068,478.71 | 2,068,478.71 | 10.3% | 17,931,521.29 |
| 7074 | PUBLIC HEALTH SERVICES | 8,338,444.65 | 4,370,500.00 | 4,370,500.00 | 52.4% | 3,967,944.65 |
| 70741 | PUBLIC HEALTH SERVICES | 8,338,444.65 | 4,370,500.00 | 4,370,500.00 | 52.4% | 3,967,944.65 |
| 7076 | HEALTH N.E.C. | 13,052,278.14 | 1,980,000.00 | 1,980,000.00 | 15.2% | 11,072,278.14 |
| 70761 | HEALTH N.E.C. | 13,052,278.14 | 1,980,000.00 | 1,980,000.00 | 15.2% | 11,072,278.14 |
| 708 | RECREATION, CULTURE AND RELIGION | 244,470,253.41 | 55,293,099.67 | 55,293,099.67 | 22.6% | 189,177,153.74 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 44,339,769.85 | 540,000.00 | 540,000.00 | 1.2% | 43,799,769.85 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 44,339,769.85 | 540,000.00 | 540,000.00 | 1.2% | 43,799,769.85 |
| 7082 | CULTURAL SERVICES | 34,115,374.96 | 3,935,000.00 | 3,935,000.00 | 11.5% | 30,180,374.96 |
| 70821 | CULTURAL SERVICES | 34,115,374.96 | 3,935,000.00 | 3,935,000.00 | 11.5% | 30,180,374.96 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|----------------------|------------------------------------|---|-----------------------------------|
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 89,432,985.77 | 50,368,099.67 | 50,368,099.67 | 56.3% | 39,064,886.10 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 89,432,985.77 | 50,368,099.67 | 50,368,099.67 | 56.3% | 39,064,886.10 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 76,582,122.83 | 450,000.00 | 450,000.00 | 0.6% | 76,132,122.83 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 76,582,122.83 | 450,000.00 | 450,000.00 | 0.6% | 76,132,122.83 |
| 709 | EDUCATION | 436,068,762.43 | 34,119,150.00 | 34,119,150.00 | 7.8% | 401,949,612.43 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 38,292,882.85 | 2,958,500.00 | 2,958,500.00 | 7.7% | 35,334,382.85 |
| 70912 | PRIMARY EDUCATION | 38,292,882.85 | 2,958,500.00 | 2,958,500.00 | 7.7% | 35,334,382.85 |
| 7092 | SECONDARY EDUCATION | 115,967,788.01 | 4,161,000.00 | 4,161,000.00 | 3.6% | 111,806,788.01 |
| 70922 | UPPER-SECONDARY EDUCATION | 115,967,788.01 | 4,161,000.00 | 4,161,000.00 | 3.6% | 111,806,788.01 |
| 7094 | TERTIARY EDUCATION | 150,000,000.00 | 3,651,000.00 | 3,651,000.00 | 2.4% | 146,349,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 150,000,000.00 | 3,651,000.00 | 3,651,000.00 | 2.4% | 146,349,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 3,600,000.00 | 600,000.00 | 600,000.00 | 16.7% | 3,000,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 3,600,000.00 | 600,000.00 | 600,000.00 | 16.7% | 3,000,000.00 |
| 7097 | R & D EDUCATION | 3,900,000.00 | 222,150.00 | 222,150.00 | 5.7% | 3,677,850.00 |
| 70971 | R & D EDUCATION | 3,900,000.00 | 222,150.00 | 222,150.00 | 5.7% | 3,677,850.00 |
| 7098 | EDUCATION N.E.C. | 124,308,091.57 | 22,526,500.00 | 22,526,500.00 | 18.1% | 101,781,591.57 |
| 70981 | EDUCATION N.E.C | 124,308,091.57 | 22,526,500.00 | 22,526,500.00 | 18.1% | 101,781,591.57 |
| 710 | SOCIAL PROTECTION | 243,602,119.54 | 42,152,187.60 | 42,152,187.60 | 17.3% | 201,449,931.94 |
| 7101 | SICKNESS AND DISABILITY | 52,768,242.27 | 4,892,250.00 | 4,892,250.00 | 9.3% | 47,875,992.27 |
| 71012 | DISABILITY | 52,768,242.27 | 4,892,250.00 | 4,892,250.00 | 9.3% | 47,875,992.27 |
| 7102 | OLD AGE | 29,456,716.33 | 7,925,135.00 | 7,925,135.00 | 26.9% | 21,531,581.33 |
| 71021 | OLD AGE | 29,456,716.33 | 7,925,135.00 | 7,925,135.00 | 26.9% | 21,531,581.33 |
| 7104 | FAMILY AND CHILDREN | 92,200,000.00 | 22,733,170.60 | 22,733,170.60 | 24.7% | 69,466,829.40 |
| 71041 | FAMILY AND CHILDREN | 92,200,000.00 | 22,733,170.60 | 22,733,170.60 | 24.7% | 69,466,829.40 |
| 7105 | UNEMPLOYMENT | 42,373,568.20 | 4,181,632.00 | 4,181,632.00 | 9.9% | 38,191,936.20 |
| 71051 | UNEMPLOYMENT | 42,373,568.20 | 4,181,632.00 | 4,181,632.00 | 9.9% | 38,191,936.20 |
| 7107 | SOCIAL EXCLUSION N.E.C | 20,100,048.96 | 630,000.00 | 630,000.00 | 3.1% | 19,470,048.96 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 20,100,048.96 | 630,000.00 | 630,000.00 | 3.1% | 19,470,048.96 |
| 7109 | SOCIAL PROTECTION N.E.C. | 6,703,543.78 | 1,790,000.00 | 1,790,000.00 | 26.7% | 4,913,543.78 |
| 71091 | SOCIAL PROTECTION N.E.C. | 6,703,543.78 | 1,790,000.00 | 1,790,000.00 | 26.7% | 4,913,543.78 |

Table 13: Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 701 | GENERAL PUBLIC SERVICES | 8,242,694,493.94 | 84,313,100.43 | 84,313,100.43 | 1.0% | 8,158,381,393.51 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 6,331,260,174.94 | 44,318,850.43 | 44,318,850.43 | 0.7% | 6,286,941,324.51 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 4,010,694,841.25 | 43,318,850.43 | 43,318,850.43 | 1.1% | 3,967,375,990.82 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,320,565,333.69 | 1,000,000.00 | 1,000,000.00 | 0.0% | 2,319,565,333.69 |
| 7013 | GENERAL SERVICES | 1,811,434,319.00 | 39,994,250.00 | 39,994,250.00 | 2.2% | 1,771,440,069.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 396,500,000.00 | - | - | 0.0% | 396,500,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 1,081,000,000.00 | 39,994,250.00 | 39,994,250.00 | 3.7% | 1,041,005,750.00 |
| 70133 | OTHER GENERAL SERVICES | 333,934,319.00 | - | - | 0.0% | 333,934,319.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 803,710,313.71 | - | - | 0.0% | 803,710,313.71 |
| 7033 | LAW COURTS | 803,710,313.71 | - | - | 0.0% | 803,710,313.71 |
| 70331 | LAW COURTS | 803,710,313.71 | - | - | 0.0% | 803,710,313.71 |
| 704 | ECONOMIC AFFAIRS | 35,541,984,192.71 | 19,847,728,568.33 | 19,847,728,568.33 | 55.8% | 15,694,255,624.38 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 7,987,534,215.27 | 315,463,192.50 | 315,463,192.50 | 3.9% | 7,672,071,022.77 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 7,987,534,215.27 | 315,463,192.50 | 315,463,192.50 | 3.9% | 7,672,071,022.77 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 3,120,000,000.00 | 711,295,350.00 | 711,295,350.00 | 22.8% | 2,408,704,650.00 |
| 70421 | AGRICULTURE | 3,065,000,000.00 | 706,255,350.00 | 706,255,350.00 | 23.0% | 2,358,744,650.00 |
| 70422 | FORESTRY | 55,000,000.00 | 5,040,000.00 | 5,040,000.00 | 9.2% | 49,960,000.00 |
| 7043 | FUEL AND ENERGY | 2,005,000,000.00 | 1,362,968,574.23 | 1,362,968,574.23 | 68.0% | 642,031,425.77 |
| 70435 | ELECTRICITY | 2,005,000,000.00 | 1,362,968,574.23 | 1,362,968,574.23 | 68.0% | 642,031,425.77 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 7045 | TRANSPORT | 22,205,949,977.44 | 17,448,410,224.60 | 17,448,410,224.60 | 78.6% | 4,757,539,752.84 |
| 70451 | ROAD TRANSPORT | 22,205,949,977.44 | 17,448,410,224.60 | 17,448,410,224.60 | 78.6% | 4,757,539,752.84 |
| 7046 | COMMUNICATION | 150,000,000.00 | 9,591,227.00 | 9,591,227.00 | 6.4% | 140,408,773.00 |
| 70461 | COMMUNICATION | 150,000,000.00 | 9,591,227.00 | 9,591,227.00 | 6.4% | 140,408,773.00 |
| 705 | ENVIRONMENTAL PROTECTION | 2,233,171,441.64 | - | - | 0.0% | 2,233,171,441.64 |
| 7051 | WASTE MANAGEMENT | 954,750,000.00 | - | - | 0.0% | 954,750,000.00 |
| 70511 | WASTE MANAGEMENT | 954,750,000.00 | - | - | 0.0% | 954,750,000.00 |
| 7053 | POLLUTION ABATEMENT | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 70531 | POLLUTION ABATEMENT | 250,000.00 | - | - | 0.0% | 250,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|-------------------------|-----------------------|------------------------------------|---|-----------------------------------|
| 7054 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 153,000,000.00 | - | - | 0.0% | 153,000,000.00 |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 153,000,000.00 | - | - | 0.0% | 153,000,000.00 |
| 7055 | R&D ENVIRONMENTAL PROTECTION | 1,065,000,000.00 | - | - | 0.0% | 1,065,000,000.00 |
| 70551 | R & D ENVIRONMENTAL PROTECTION | 1,065,000,000.00 | - | - | 0.0% | 1,065,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 60,171,441.64 | - | - | 0.0% | 60,171,441.64 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 60,171,441.64 | - | - | 0.0% | 60,171,441.64 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 7,878,481,986.00 | 405,438,969.62 | 405,438,969.62 | 5.1% | 7,473,043,016.38 |
| 7061 | HOUSING DEVELOPMENT | 980,000,000.00 | 150,581,120.00 | 150,581,120.00 | 15.4% | 829,418,880.00 |
| 70611 | HOUSING DEVELOPMENT | 980,000,000.00 | 150,581,120.00 | 150,581,120.00 | 15.4% | 829,418,880.00 |
| 7062 | COMMUNITY DEVELOPMENT | 2,774,000,000.00 | - | - | 0.0% | 2,774,000,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 2,774,000,000.00 | - | - | 0.0% | 2,774,000,000.00 |
| 7063 | WATER SUPPLY | 4,124,481,986.00 | 254,857,849.62 | 254,857,849.62 | 6.2% | 3,869,624,136.38 |
| 70631 | WATER SUPPLY | 4,124,481,986.00 | 254,857,849.62 | 254,857,849.62 | 6.2% | 3,869,624,136.38 |
| 707 | HEALTH | 3,462,855,526.06 | 751,764,412.71 | 751,764,412.71 | 21.7% | 2,711,091,113.35 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 36,329,818.68 | - | - | 0.0% | 36,329,818.68 |
| 70711 | PHARMACEUTICAL PRODUCTS | 36,329,818.68 | - | - | 0.0% | 36,329,818.68 |
| 7073 | HOSPITAL SERVICES | 303,316,291.36 | 2,850,000.00 | 2,850,000.00 | 0.9% | 300,466,291.36 |
| 70731 | GENERAL HOSPITAL SERVICES | 303,316,291.36 | 2,850,000.00 | 2,850,000.00 | 0.9% | 300,466,291.36 |
| 7074 | PUBLIC HEALTH SERVICES | 602,964,464.02 | 4,301,000.00 | 4,301,000.00 | 0.7% | 598,663,464.02 |
| 70741 | PUBLIC HEALTH SERVICES | 602,964,464.02 | 4,301,000.00 | 4,301,000.00 | 0.7% | 598,663,464.02 |
| 7076 | HEALTH N.E.C. | 2,520,244,952.00 | 744,613,412.71 | 744,613,412.71 | 29.5% | 1,775,631,539.29 |
| 70761 | HEALTH N.E.C. | 2,520,244,952.00 | 744,613,412.71 | 744,613,412.71 | 29.5% | 1,775,631,539.29 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,046,362,732.80 | 9,500,000.00 | 9,500,000.00 | 0.9% | 1,036,862,732.80 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 126,055,581.77 | - | - | 0.0% | 126,055,581.77 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 126,055,581.77 | - | - | 0.0% | 126,055,581.77 |
| 7082 | CULTURAL SERVICES | 650,000,000.00 | 9,500,000.00 | 9,500,000.00 | 1.5% | 640,500,000.00 |
| 70821 | CULTURAL SERVICES | 650,000,000.00 | 9,500,000.00 | 9,500,000.00 | 1.5% | 640,500,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 255,307,151.03 | - | - | 0.0% | 255,307,151.03 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 255,307,151.03 | - | - | 0.0% | 255,307,151.03 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|--|-------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| 709 | EDUCATION | 9,465,903,111.80 | 2,435,787,087.81 | 2,435,787,087.81 | 25.7% | 7,030,116,023.99 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,600,000,000.00 | 2,433,787,087.81 | 2,433,787,087.81 | 93.6% | 166,212,912.19 |
| 70912 | PRIMARY EDUCATION | 2,600,000,000.00 | 2,433,787,087.81 | 2,433,787,087.81 | 93.6% | 166,212,912.19 |
| 7092 | SECONDARY EDUCATION | 41,400,000.00 | - | - | 0.0% | 41,400,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 41,400,000.00 | - | - | 0.0% | 41,400,000.00 |
| 7094 | TERTIARY EDUCATION | 1,853,800,000.00 | 2,000,000.00 | 2,000,000.00 | 0.1% | 1,851,800,000.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 1,150,000,000.00 | - | - | 0.0% | 1,150,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 703,800,000.00 | 2,000,000.00 | 2,000,000.00 | 0.3% | 701,800,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 30,700,000.00 | - | - | 0.0% | 30,700,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 30,700,000.00 | - | - | 0.0% | 30,700,000.00 |
| 7097 | R & D EDUCATION | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70971 | R & D EDUCATION | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7098 | EDUCATION N.E.C. | 4,890,003,111.80 | - | - | 0.0% | 4,890,003,111.80 |
| 70981 | EDUCATION N.E.C | 4,890,003,111.80 | - | - | 0.0% | 4,890,003,111.80 |
| 710 | SOCIAL PROTECTION | 1,944,734,434.54 | 461,801,500.00 | 461,801,500.00 | 23.7% | 1,482,932,934.54 |
| 7101 | SICKNESS AND DISABILITY | 177,558,608.65 | 4,000,000.00 | 4,000,000.00 | 2.3% | 173,558,608.65 |
| 71012 | DISABILITY | 177,558,608.65 | 4,000,000.00 | 4,000,000.00 | 2.3% | 173,558,608.65 |
| 7102 | OLD AGE | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 71021 | OLD AGE | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 7105 | UNEMPLOYMENT | 343,000,000.00 | 170,604,000.00 | 170,604,000.00 | 49.7% | 172,396,000.00 |
| 71051 | UNEMPLOYMENT | 343,000,000.00 | 170,604,000.00 | 170,604,000.00 | 49.7% | 172,396,000.00 |
| 7107 | SOCIAL EXCLUSION N.E.C | 1,355,675,825.89 | 287,197,500.00 | 287,197,500.00 | 21.2% | 1,068,478,325.89 |
| 71071 | SOCIAL EXCLUSION N.E.C. | 1,355,675,825.89 | 287,197,500.00 | 287,197,500.00 | 21.2% | 1,068,478,325.89 |
| 7109 | SOCIAL PROTECTION N.E.C. | 57,500,000.00 | - | - | 0.0% | 57,500,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 57,500,000.00 | - | - | 0.0% | 57,500,000.00 |

Table 14: Other Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 32,044,360,603.44 | 10,945,940,388.67 | 10,945,940,388.67 | 34.2% | 21,098,420,214.77 |
| 701 | GENERAL PUBLIC SERVICES | 14,235,998,586.44 | 4,198,890,230.65 | 4,198,890,230.65 | 29.5% | 10,037,108,355.79 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 1,513,055,189.00 | 491,342,524.40 | 491,342,524.40 | 32.5% | 1,021,712,664.60 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,508,055,189.00 | 491,342,524.40 | 491,342,524.40 | 32.6% | 1,016,712,664.60 |
| 7013 | GENERAL SERVICES | 42,943,397.44 | 1,100,000.00 | 1,100,000.00 | 2.6% | 41,843,397.44 |
| 70131 | GENERAL PERSONNEL SERVICES | 2,943,397.44 | 1,100,000.00 | 1,100,000.00 | 37.4% | 1,843,397.44 |
| 70133 | OTHER GENERAL SERVICES | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 12,150,000,000.00 | 3,706,447,706.25 | 3,706,447,706.25 | 30.5% | 8,443,552,293.75 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 12,150,000,000.00 | 3,706,447,706.25 | 3,706,447,706.25 | 30.5% | 8,443,552,293.75 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 2,856,900,047.48 | 642,023,301.19 | 642,023,301.19 | 22.5% | 2,214,876,746.29 |
| 7032 | FIRE PROTECTION SERVICES | 1,889,933,048.01 | 454,560,902.02 | 454,560,902.02 | 24.1% | 1,435,372,145.99 |
| 70321 | FIRE PROTECTION SERVICES | 1,889,933,048.01 | 454,560,902.02 | 454,560,902.02 | 24.1% | 1,435,372,145.99 |
| 7033 | LAW COURTS | 966,966,999.47 | 187,462,399.17 | 187,462,399.17 | 19.4% | 779,504,600.30 |
| 70331 | LAW COURTS | 966,966,999.47 | 187,462,399.17 | 187,462,399.17 | 19.4% | 779,504,600.30 |
| 704 | ECONOMIC AFFAIRS | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 70422 | FORESTRY | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 7061 | HOUSING DEVELOPMENT | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 70611 | HOUSING DEVELOPMENT | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 707 | HEALTH | 3,557,114,919.69 | 1,554,428,948.87 | 1,554,428,948.87 | 43.7% | 2,002,685,970.82 |
| 7073 | HOSPITAL SERVICES | 3,557,114,919.69 | 1,554,428,948.87 | 1,554,428,948.87 | 43.7% | 2,002,685,970.82 |
| 70731 | GENERAL HOSPITAL SERVICES | 3,557,114,919.69 | 1,554,428,948.87 | 1,554,428,948.87 | 43.7% | 2,002,685,970.82 |
| 708 | RECREATION, CULTURE AND RELIGION | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 709 | EDUCATION | 11,267,198,119.63 | 4,519,013,009.40 | 4,519,013,009.40 | 40.1% | 6,748,185,110.23 |
| 7094 | TERTIARY EDUCATION | 10,174,062,485.63 | 3,825,897,509.40 | 3,825,897,509.40 | 37.6% | 6,348,164,976.23 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 7,158,879,430.42 | 2,113,528,116.40 | 2,113,528,116.40 | 29.5% | 5,045,351,314.02 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 3,015,183,055.21 | 1,712,369,393.00 | 1,712,369,393.00 | 56.8% | 1,302,813,662.21 |
| 7098 | EDUCATION N.E.C. | 1,093,135,634.00 | 693,115,500.00 | 693,115,500.00 | 63.4% | 400,020,134.00 |
| 70981 | EDUCATION N.E.C | 1,093,135,634.00 | 693,115,500.00 | 693,115,500.00 | 63.4% | 400,020,134.00 |

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|---------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Expenditure | 159,572,481,915.61 | 56,799,973,615.06 | 56,799,973,615.06 | 35.6% | 102,772,508,300.55 |
| 01 | Agriculture | 3,942,777,813.36 | 942,853,351.57 | 942,853,351.57 | 23.9% | 2,999,924,461.79 |
| 0101 | Effective governance of the Agriculture Sector | 1,083,473,436.55 | 138,131,931.65 | 138,131,931.65 | 12.7% | 945,341,504.90 |
| 0102 | Development of the livestock value chain | 163,000,000.00 | - | - | 0.0% | 163,000,000.00 |
| 0103 | Enhancement of food production and productivity | 23,000,000.00 | - | - | 0.0% | 23,000,000.00 |
| 0104 | Reduction of post-harvest losses | 118,043,595.59 | 8,084,621.56 | 8,084,621.56 | 6.8% | 109,958,974.03 |
| 0106 | Promotion of forest resource conservation and preservation of biodiversity | 176,407,933.45 | 39,579,971.70 | 39,579,971.70 | 22.4% | 136,827,961.75 |
| 0107 | Promotion of enabling environment for increased agricultural development | 2,378,852,847.77 | 757,056,826.66 | 757,056,826.66 | 31.8% | 1,621,796,021.11 |
| 02 | Societal Re-orientation | 2,382,226,435.82 | 187,849,079.56 | 187,849,079.56 | 7.9% | 2,194,377,356.26 |
| 0210 | Societal Re-orientation - General | 2,382,226,435.82 | 187,849,079.56 | 187,849,079.56 | 7.9% | 2,194,377,356.26 |
| 03 | Poverty Alleviation | 739,619,120.98 | 183,950,104.41 | 183,950,104.41 | 24.9% | 555,669,016.57 |
| 0310 | Poverty Alleviation - General | 739,619,120.98 | 183,950,104.41 | 183,950,104.41 | 24.9% | 555,669,016.57 |
| 04 | Health | 10,562,139,587.13 | 3,463,782,851.14 | 3,463,782,851.14 | 32.8% | 7,098,356,735.99 |
| 0401 | Effective governance of the health system | 4,131,287,558.56 | 1,211,721,092.41 | 1,211,721,092.41 | 29.3% | 2,919,566,466.15 |
| 0402 | Community engagement and participation in health | 246,867,077.43 | 50,667,125.63 | 50,667,125.63 | 20.5% | 196,199,951.80 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 51,668,105.76 | 3,705,692.68 | 3,705,692.68 | 7.2% | 47,962,413.08 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources | 24,258,444.65 | 90,000.00 | 90,000.00 | 0.4% | 24,168,444.65 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 5,887,697,971.05 | 2,186,283,361.58 | 2,186,283,361.58 | 37.1% | 3,701,414,609.47 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 32,876,872.34 | 4,519,504.92 | 4,519,504.92 | 13.7% | 28,357,367.42 |
| 0407 | Evidence generation and utilisation | 131,371,511.34 | - | - | 0.0% | 131,371,511.34 |
| 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 28,766,192.68 | - | - | 0.0% | 28,766,192.68 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 27,345,853.32 | 6,796,073.92 | 6,796,073.92 | 24.9% | 20,549,779.40 |
| 05 | Education | 31,725,375,131.19 | 9,961,133,856.88 | 9,961,133,856.88 | 31.4% | 21,764,241,274.31 |
| 0501 | Effective governance of the education system | 12,490,993,929.80 | 3,641,932,392.28 | 3,641,932,392.28 | 29.2% | 8,849,061,537.52 |
| 0502 | Increase in access, retention, and completion rate at all levels | 10,335,537,575.39 | 3,832,076,764.62 | 3,832,076,764.62 | 37.1% | 6,503,460,810.77 |
| 0503 | Equity and inclusiveness in the provision of educational services | 340,117,713.11 | 42,665,090.19 | 42,665,090.19 | 12.5% | 297,452,622.92 |
| 0504 | Improved quality of teaching and learning outcomes | 403,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.9% | 400,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 7,130,325,912.89 | 2,438,859,609.79 | 2,438,859,609.79 | 34.2% | 4,691,466,303.10 |

Ekiti State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 0506 | Improved education information management system (EIMS) | 1,018,800,000.00 | 2,000,000.00 | 2,000,000.00 | 0.2% | 1,016,800,000.00 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 06 | Housing and Urban Development | 3,113,258,498.20 | 236,981,567.93 | 236,981,567.93 | 7.6% | 2,876,276,930.27 |
| 0610 | Housing and Urban Development - General | 3,113,258,498.20 | 236,981,567.93 | 236,981,567.93 | 7.6% | 2,876,276,930.27 |
| 07 | Gender | 752,192,905.49 | 86,269,086.99 | 86,269,086.99 | 11.5% | 665,923,818.50 |
| 0710 | Gender - General | 752,192,905.49 | 86,269,086.99 | 86,269,086.99 | 11.5% | 665,923,818.50 |
| 08 | Youth | 472,620,506.96 | 56,145,745.61 | 56,145,745.61 | 11.9% | 416,474,761.35 |
| 0810 | Youth - General | 472,620,506.96 | 56,145,745.61 | 56,145,745.61 | 11.9% | 416,474,761.35 |
| 09 | Environmental Improvement | 3,221,408,268.00 | 198,127,927.28 | 198,127,927.28 | 6.2% | 3,023,280,340.72 |
| 0910 | Environmental Improvement - General | 3,221,408,268.00 | 198,127,927.28 | 198,127,927.28 | 6.2% | 3,023,280,340.72 |
| 10 | Water Resources and Rural Development | 3,940,413,559.63 | 372,685,177.76 | 372,685,177.76 | 9.5% | 3,567,728,381.87 |
| 1010 | Water Resources and Rural Deve - General | 3,940,413,559.63 | 372,685,177.76 | 372,685,177.76 | 9.5% | 3,567,728,381.87 |
| 11 | Information Communication and Technology | 690,644,091.45 | 34,183,778.88 | 34,183,778.88 | 4.9% | 656,460,312.57 |
| 1110 | Information Communication and Technology - General | 690,644,091.45 | 34,183,778.88 | 34,183,778.88 | 4.9% | 656,460,312.57 |
| 12 | Growing the Private Sector | 9,272,365,856.02 | 403,950,889.08 | 403,950,889.08 | 4.4% | 8,868,414,966.94 |
| 1210 | Growing the Private Sector - General | 9,272,365,856.02 | 403,950,889.08 | 403,950,889.08 | 4.4% | 8,868,414,966.94 |
| 13 | Reform of Government and Governance | 64,328,406,315.30 | 22,316,183,867.60 | 22,316,183,867.60 | 34.7% | 42,012,222,447.70 |
| 1310 | Reform of Government and Governance - General | 64,328,406,315.30 | 22,316,183,867.60 | 22,316,183,867.60 | 34.7% | 42,012,222,447.70 |
| 14 | Power | 2,599,127,432.67 | 2,023,525,979.69 | 2,023,525,979.69 | 77.9% | 575,601,452.98 |
| 1410 | Power - General | 2,599,127,432.67 | 2,023,525,979.69 | 2,023,525,979.69 | 77.9% | 575,601,452.98 |
| 17 | Road | 19,332,368,045.38 | 13,776,458,534.06 | 13,776,458,534.06 | 71.3% | 5,555,909,511.32 |
| 1710 | Road - General | 19,332,368,045.38 | 13,776,458,534.06 | 13,776,458,534.06 | 71.3% | 5,555,909,511.32 |
| 18 | Airways | 1,411,615,279.09 | 2,551,459,071.92 | 2,551,459,071.92 | 180.7% | - 1,139,843,792.83 |
| 1810 | Airways - General | 1,411,615,279.09 | 2,551,459,071.92 | 2,551,459,071.92 | 180.7% | - 1,139,843,792.83 |
| 19 | COVID-19 | 994,074,730.00 | - | - | 0.0% | 994,074,730.00 |
| 1910 | COVID-19 - General | 994,074,730.00 | - | - | 0.0% | 994,074,730.00 |
| 20 | CLIMATE CHANGE | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 2010 | CLIMATE CHANGE - General | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 21 | Oil and Gas Infrastructure | 90,348,338.94 | 4,432,744.70 | 4,432,744.70 | 4.9% | 85,915,594.24 |
| 2110 | Oil and Gas Infrastructure - General | 90,348,338.94 | 4,432,744.70 | 4,432,744.70 | 4.9% | 85,915,594.24 |

Table 16: Personnel Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|--------------------------|-------------------------|------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 31,024,520,311.11 | 9,249,893,974.57 | 9,249,893,974.57 | 29.8% | 21,774,626,336.54 |
| 01 | Agriculture | 771,986,294.14 | 221,648,691.82 | 221,648,691.82 | 28.7% | 550,337,602.32 |
| 0101 | Effective governance of the Agriculture Sector | 452,372,507.43 | 133,257,931.65 | 133,257,931.65 | 29.5% | 319,114,575.78 |
| 0104 | Reduction of post-harvest losses | 43,043,595.59 | 7,284,621.56 | 7,284,621.56 | 16.9% | 35,758,974.03 |
| 0106 | Promotion of forest resource conservation and preservation of biodiversity | 93,549,401.99 | 32,239,661.95 | 32,239,661.95 | 34.5% | 61,309,740.04 |
| 0107 | Promotion of enabling environment for increased agricultural development | 183,020,789.13 | 48,866,476.66 | 48,866,476.66 | 26.7% | 134,154,312.47 |
| 02 | Societal Re-orientation | 511,057,494.35 | 119,952,240.89 | 119,952,240.89 | 23.5% | 391,105,253.46 |
| 0210 | Societal Re-orientation - General | 511,057,494.35 | 119,952,240.89 | 119,952,240.89 | 23.5% | 391,105,253.46 |
| 03 | Poverty Alleviation | 39,882,241.99 | 10,013,104.41 | 10,013,104.41 | 25.1% | 29,869,137.58 |
| 0310 | Poverty Alleviation - General | 39,882,241.99 | 10,013,104.41 | 10,013,104.41 | 25.1% | 29,869,137.58 |
| 04 | Health | 3,913,252,470.77 | 1,138,034,510.85 | 1,138,034,510.85 | 29.1% | 2,775,217,959.92 |
| 0401 | Effective governance of the health system | 3,741,414,840.06 | 1,077,572,613.70 | 1,077,572,613.70 | 28.8% | 2,663,842,226.36 |
| 0402 | Community engagement and participation in health | 118,214,799.29 | 46,476,625.63 | 46,476,625.63 | 39.3% | 71,738,173.66 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 12,680,105.76 | 3,119,692.68 | 3,119,692.68 | 24.6% | 9,560,413.08 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 19,676,872.34 | 4,249,504.92 | 4,249,504.92 | 21.6% | 15,427,367.42 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 21,265,853.32 | 6,616,073.92 | 6,616,073.92 | 31.1% | 14,649,779.40 |
| 05 | Education | 11,486,957,689.85 | 2,986,167,109.67 | 2,986,167,109.67 | 26.0% | 8,500,790,580.18 |
| 0501 | Effective governance of the education system | 11,274,557,595.76 | 2,937,443,392.28 | 2,937,443,392.28 | 26.1% | 8,337,114,203.48 |
| 0502 | Increase in access, retention, and completion rate at all levels | 11,475,089.76 | 2,528,255.22 | 2,528,255.22 | 22.0% | 8,946,834.54 |
| 0503 | Equity and inclusiveness in the provision of educational services | 180,602,203.24 | 41,345,090.19 | 41,345,090.19 | 22.9% | 139,257,113.05 |
| 0505 | Adequate infrastructure at all levels | 20,322,801.09 | 4,850,371.98 | 4,850,371.98 | 23.9% | 15,472,429.11 |
| 06 | Housing and Urban Development | 328,197,248.76 | 71,151,179.30 | 71,151,179.30 | 21.7% | 257,046,069.46 |
| 0610 | Housing and Urban Development - General | 328,197,248.76 | 71,151,179.30 | 71,151,179.30 | 21.7% | 257,046,069.46 |
| 07 | Gender | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 0710 | Gender - General | 84,548,837.33 | 18,643,666.39 | 18,643,666.39 | 22.1% | 65,905,170.94 |
| 08 | Youth | 98,376,225.14 | 25,929,713.61 | 25,929,713.61 | 26.4% | 72,446,511.53 |
| 0810 | Youth - General | 98,376,225.14 | 25,929,713.61 | 25,929,713.61 | 26.4% | 72,446,511.53 |
| 09 | Environmental Improvement | 121,763,664.26 | 35,997,487.17 | 35,997,487.17 | 29.6% | 85,766,177.09 |
| 0910 | Environmental Improvement - General | 121,763,664.26 | 35,997,487.17 | 35,997,487.17 | 29.6% | 85,766,177.09 |
| 10 | Water Resources and Rural Development | 382,047,666.56 | 104,302,328.14 | 104,302,328.14 | 27.3% | 277,745,338.42 |
| 1010 | Water Resources and Rural Deve - General | 382,047,666.56 | 104,302,328.14 | 104,302,328.14 | 27.3% | 277,745,338.42 |
| 11 | Information Communication and Technology | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 1110 | Information Communication and Technology - General | 26,327,278.63 | 7,948,051.88 | 7,948,051.88 | 30.2% | 18,379,226.75 |
| 12 | Growing the Private Sector | 223,068,416.43 | 56,025,196.58 | 56,025,196.58 | 25.1% | 167,043,219.85 |
| 1210 | Growing the Private Sector - General | 223,068,416.43 | 56,025,196.58 | 56,025,196.58 | 25.1% | 167,043,219.85 |
| 13 | Reform of Government and Governance | 12,595,500,263.96 | 4,332,191,128.36 | 4,332,191,128.36 | 34.4% | 8,263,309,135.60 |
| 1310 | Reform of Government and Governance - General | 12,595,500,263.96 | 4,332,191,128.36 | 4,332,191,128.36 | 34.4% | 8,263,309,135.60 |
| 14 | Power | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 1410 | Power - General | 89,627,432.67 | 21,074,132.79 | 21,074,132.79 | 23.5% | 68,553,299.88 |
| 17 | Road | 335,078,747.33 | 96,382,688.01 | 96,382,688.01 | 28.8% | 238,696,059.32 |
| 1710 | Road - General | 335,078,747.33 | 96,382,688.01 | 96,382,688.01 | 28.8% | 238,696,059.32 |
| 21 | Oil and Gas Infrastructure | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |
| 2110 | Oil and Gas Infrastructure - General | 16,848,338.94 | 4,432,744.70 | 4,432,744.70 | 26.3% | 12,415,594.24 |

Table 17: Overhead Expenditure by Programme**Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification**

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 25,883,702,767.86 | 12,607,805,612.92 | 12,607,805,612.92 | 48.7% | 13,275,897,154.94 |
| 01 | Agriculture | 51,791,519.22 | 8,745,309.75 | 8,745,309.75 | 16.9% | 43,046,209.47 |
| 0101 | Effective governance of the Agriculture Sector | 21,100,929.12 | 4,874,000.00 | 4,874,000.00 | 23.1% | 16,226,929.12 |
| 0104 | Reduction of post-harvest losses | 3,000,000.00 | 800,000.00 | 800,000.00 | 26.7% | 2,200,000.00 |
| 0106 | Promotion of forest resource conservation and preservation of biodiversity | 3,858,531.46 | 1,136,309.75 | 1,136,309.75 | 29.4% | 2,722,221.71 |
| 0107 | Promotion of enabling environment for increased agricultural development | 23,832,058.64 | 1,935,000.00 | 1,935,000.00 | 8.1% | 21,897,058.64 |
| 02 | Societal Re-orientation | 245,277,275.28 | 62,146,839.67 | 62,146,839.67 | 25.3% | 183,130,435.61 |
| 0210 | Societal Re-orientation - General | 245,277,275.28 | 62,146,839.67 | 62,146,839.67 | 25.3% | 183,130,435.61 |
| 03 | Poverty Alleviation | 37,564,645.49 | 3,333,000.00 | 3,333,000.00 | 8.9% | 34,231,645.49 |
| 0310 | Poverty Alleviation - General | 37,564,645.49 | 3,333,000.00 | 3,333,000.00 | 8.9% | 34,231,645.49 |
| 04 | Health | 56,418,722.79 | 19,554,978.71 | 19,554,978.71 | 34.7% | 36,863,744.08 |
| 0401 | Effective governance of the health system | 33,800,000.00 | 14,148,478.71 | 14,148,478.71 | 41.9% | 19,651,521.29 |
| 0402 | Community engagement and participation in health | 7,452,278.14 | 4,190,500.00 | 4,190,500.00 | 56.2% | 3,261,778.14 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 12,028,000.00 | 586,000.00 | 586,000.00 | 4.9% | 11,442,000.00 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources | 258,444.65 | 90,000.00 | 90,000.00 | 34.8% | 168,444.65 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 600,000.00 | 90,000.00 | 90,000.00 | 15.0% | 510,000.00 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 1,200,000.00 | 270,000.00 | 270,000.00 | 22.5% | 930,000.00 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 1,080,000.00 | 180,000.00 | 180,000.00 | 16.7% | 900,000.00 |
| 05 | Education | 428,816,209.91 | 20,166,650.00 | 20,166,650.00 | 4.7% | 408,649,559.91 |
| 0501 | Effective governance of the education system | 108,300,700.04 | 11,373,500.00 | 11,373,500.00 | 10.5% | 96,927,200.04 |
| 0502 | Increase in access, retention, and completion rate at all levels | 150,000,000.00 | 3,651,000.00 | 3,651,000.00 | 2.4% | 146,349,000.00 |
| 0503 | Equity and inclusiveness in the provision of educational services | 69,515,509.87 | 1,320,000.00 | 1,320,000.00 | 1.9% | 68,195,509.87 |
| 0504 | Improved quality of teaching and learning outcomes | 95,100,000.00 | 3,600,000.00 | 3,600,000.00 | 3.8% | 91,500,000.00 |
| 0505 | Adequate infrastructure at all levels | 3,900,000.00 | 222,150.00 | 222,150.00 | 5.7% | 3,677,850.00 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 06 | Housing and Urban Development | 88,061,249.44 | 12,828,370.07 | 12,828,370.07 | 14.6% | 75,232,879.37 |
| 0610 | Housing and Urban Development - General | 88,061,249.44 | 12,828,370.07 | 12,828,370.07 | 14.6% | 75,232,879.37 |
| 07 | Gender | 144,968,242.27 | 27,625,420.60 | 27,625,420.60 | 19.1% | 117,342,821.67 |

Ekiti State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 0710 | Gender - General | 144,968,242.27 | 27,625,420.60 | 27,625,420.60 | 19.1% | 117,342,821.67 |
| 08 | Youth | 58,539,769.85 | 2,216,032.00 | 2,216,032.00 | 3.8% | 56,323,737.85 |
| 0810 | Youth - General | 58,539,769.85 | 2,216,032.00 | 2,216,032.00 | 3.8% | 56,323,737.85 |
| 09 | Environmental Improvement | 317,968,176.10 | 162,130,440.11 | 162,130,440.11 | 51.0% | 155,837,735.99 |
| 0910 | Environmental Improvement - General | 317,968,176.10 | 162,130,440.11 | 162,130,440.11 | 51.0% | 155,837,735.99 |
| 10 | Water Resources and Rural Development | 79,888,893.07 | 13,525,000.00 | 13,525,000.00 | 16.9% | 66,363,893.07 |
| 1010 | Water Resources and Rural Deve - General | 79,888,893.07 | 13,525,000.00 | 13,525,000.00 | 16.9% | 66,363,893.07 |
| 11 | Information Communication and Technology | 52,702,554.73 | 16,644,500.00 | 16,644,500.00 | 31.6% | 36,058,054.73 |
| 1110 | Information Communication and Technology - General | 52,702,554.73 | 16,644,500.00 | 16,644,500.00 | 31.6% | 36,058,054.73 |
| 12 | Growing the Private Sector | 55,763,224.32 | 22,962,500.00 | 22,962,500.00 | 41.2% | 32,800,724.32 |
| 1210 | Growing the Private Sector - General | 55,763,224.32 | 22,962,500.00 | 22,962,500.00 | 41.2% | 32,800,724.32 |
| 13 | Reform of Government and Governance | 23,718,487,685.69 | 11,591,628,299.34 | 11,591,628,299.34 | 48.9% | 12,126,859,386.35 |
| 1310 | Reform of Government and Governance - General | 23,718,487,685.69 | 11,591,628,299.34 | 11,591,628,299.34 | 48.9% | 12,126,859,386.35 |
| 14 | Power | 504,500,000.00 | 639,483,272.67 | 639,483,272.67 | 126.8% | - 134,983,272.67 |
| 1410 | Power - General | 504,500,000.00 | 639,483,272.67 | 639,483,272.67 | 126.8% | - 134,983,272.67 |
| 17 | Road | 41,339,320.61 | 4,536,000.00 | 4,536,000.00 | 11.0% | 36,803,320.61 |
| 1710 | Road - General | 41,339,320.61 | 4,536,000.00 | 4,536,000.00 | 11.0% | 36,803,320.61 |
| 18 | Airways | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |
| 1810 | Airways - General | 1,615,279.09 | 279,000.00 | 279,000.00 | 17.3% | 1,336,279.09 |

Table 18: Capital Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 01 | Agriculture | 3,115,000,000.00 | 711,295,350.00 | 711,295,350.00 | 22.8% | 2,403,704,650.00 |
| 0101 | Effective governance of the Agriculture Sector | 610,000,000.00 | - | - | 0.0% | 610,000,000.00 |
| 0102 | Development of the livestock value chain | 163,000,000.00 | - | - | 0.0% | 163,000,000.00 |
| 0103 | Enhancement of food production and productivity | 23,000,000.00 | - | - | 0.0% | 23,000,000.00 |
| 0104 | Reduction of post-harvest losses | 72,000,000.00 | - | - | 0.0% | 72,000,000.00 |
| 0106 | Promotion of forest resource conservation and preservation of biodiversity | 75,000,000.00 | 5,040,000.00 | 5,040,000.00 | 6.7% | 69,960,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 2,172,000,000.00 | 706,255,350.00 | 706,255,350.00 | 32.5% | 1,465,744,650.00 |
| 02 | Societal Re-orientation | 1,617,836,477.19 | 4,000,000.00 | 4,000,000.00 | 0.2% | 1,613,836,477.19 |
| 0210 | Societal Re-orientation - General | 1,617,836,477.19 | 4,000,000.00 | 4,000,000.00 | 0.2% | 1,613,836,477.19 |
| 03 | Poverty Alleviation | 662,172,233.50 | 170,604,000.00 | 170,604,000.00 | 25.8% | 491,568,233.50 |
| 0310 | Poverty Alleviation - General | 662,172,233.50 | 170,604,000.00 | 170,604,000.00 | 25.8% | 491,568,233.50 |
| 04 | Health | 3,035,353,473.88 | 751,764,412.71 | 751,764,412.71 | 24.8% | 2,283,589,061.17 |
| 0401 | Effective governance of the health system | 236,072,718.50 | - | - | 0.0% | 236,072,718.50 |
| 0402 | Community engagement and participation in health | 121,200,000.00 | - | - | 0.0% | 121,200,000.00 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 26,960,000.00 | - | - | 0.0% | 26,960,000.00 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 2,449,983,051.36 | 751,764,412.71 | 751,764,412.71 | 30.7% | 1,698,218,638.65 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 0407 | Evidence generation and utilisation | 131,371,511.34 | - | - | 0.0% | 131,371,511.34 |
| 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 28,766,192.68 | - | - | 0.0% | 28,766,192.68 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 05 | Education | 8,542,403,111.80 | 2,435,787,087.81 | 2,435,787,087.81 | 28.5% | 6,106,616,023.99 |
| 0501 | Effective governance of the education system | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 0503 | Equity and inclusiveness in the provision of educational services | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 308,500,000.00 | - | - | 0.0% | 308,500,000.00 |
| 0505 | Adequate infrastructure at all levels | 7,106,103,111.80 | 2,433,787,087.81 | 2,433,787,087.81 | 34.2% | 4,672,316,023.99 |
| 0506 | Improved education information management system (EIMS) | 1,018,800,000.00 | 2,000,000.00 | 2,000,000.00 | 0.2% | 1,016,800,000.00 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|--|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| 06 | Housing and Urban Development | 2,690,000,000.00 | 150,581,120.00 | 150,581,120.00 | 5.6% | 2,539,418,880.00 |
| 0610 | Housing and Urban Development - General | 2,690,000,000.00 | 150,581,120.00 | 150,581,120.00 | 5.6% | 2,539,418,880.00 |
| 07 | Gender | 522,675,825.89 | 40,000,000.00 | 40,000,000.00 | 7.7% | 482,675,825.89 |
| 0710 | Gender - General | 522,675,825.89 | 40,000,000.00 | 40,000,000.00 | 7.7% | 482,675,825.89 |
| 08 | Youth | 199,555,581.77 | - | - | 0.0% | 199,555,581.77 |
| 0810 | Youth - General | 199,555,581.77 | - | - | 0.0% | 199,555,581.77 |
| 09 | Environmental Improvement | 2,781,676,427.64 | - | - | 0.0% | 2,781,676,427.64 |
| 0910 | Environmental Improvement - General | 2,781,676,427.64 | - | - | 0.0% | 2,781,676,427.64 |
| 10 | Water Resources and Rural Development | 3,478,477,000.00 | 254,857,849.62 | 254,857,849.62 | 7.3% | 3,223,619,150.38 |
| 1010 | Water Resources and Rural Deve - General | 3,478,477,000.00 | 254,857,849.62 | 254,857,849.62 | 7.3% | 3,223,619,150.38 |
| 11 | Information Communication and Technology | 611,614,258.09 | 9,591,227.00 | 9,591,227.00 | 1.6% | 602,023,031.09 |
| 1110 | Information Communication and Technology - General | 611,614,258.09 | 9,591,227.00 | 9,591,227.00 | 1.6% | 602,023,031.09 |
| 12 | Growing the Private Sector | 8,993,534,215.27 | 324,963,192.50 | 324,963,192.50 | 3.6% | 8,668,571,022.77 |
| 1210 | Growing the Private Sector - General | 8,993,534,215.27 | 324,963,192.50 | 324,963,192.50 | 3.6% | 8,668,571,022.77 |
| 13 | Reform of Government and Governance | 10,929,574,920.73 | 1,553,200,907.06 | 1,553,200,907.06 | 14.2% | 9,376,374,013.67 |
| 1310 | Reform of Government and Governance - General | 10,929,574,920.73 | 1,553,200,907.06 | 1,553,200,907.06 | 14.2% | 9,376,374,013.67 |
| 14 | Power | 2,005,000,000.00 | 1,362,968,574.23 | 1,362,968,574.23 | 68.0% | 642,031,425.77 |
| 1410 | Power - General | 2,005,000,000.00 | 1,362,968,574.23 | 1,362,968,574.23 | 68.0% | 642,031,425.77 |
| 17 | Road | 18,955,949,977.44 | 13,675,539,846.05 | 13,675,539,846.05 | 72.1% | 5,280,410,131.39 |
| 1710 | Road - General | 18,955,949,977.44 | 13,675,539,846.05 | 13,675,539,846.05 | 72.1% | 5,280,410,131.39 |
| 18 | Airways | 1,410,000,000.00 | 2,551,180,071.92 | 2,551,180,071.92 | 180.9% | - 1,141,180,071.92 |
| 1810 | Airways - General | 1,410,000,000.00 | 2,551,180,071.92 | 2,551,180,071.92 | 180.9% | - 1,141,180,071.92 |
| 19 | COVID-19 | 994,074,730.00 | - | - | 0.0% | 994,074,730.00 |
| 1910 | COVID-19 - General | 994,074,730.00 | - | - | 0.0% | 994,074,730.00 |
| 20 | CLIMATE CHANGE | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 2010 | CLIMATE CHANGE - General | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 21 | Oil and Gas Infrastructure | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 2110 | Oil and Gas Infrastructure - General | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |

Table 19: Other Expenditure by Programme**Ekiti State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification**

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|-----------|---|---------------------------------|---------------------------------|------------------------------------|---|-----------------------------------|
| | <i>Total Other Expenditure</i> | <i>32,044,360,603.44</i> | <i>10,945,940,388.67</i> | <i>10,945,940,388.67</i> | <i>34.2%</i> | <i>21,098,420,214.77</i> |
| 01 | Agriculture | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 0106 | Promotion of forest resource conservation and preservation of biodiversity | 4,000,000.00 | 1,164,000.00 | 1,164,000.00 | 29.1% | 2,836,000.00 |
| 02 | Societal Re-orientation | 8,055,189.00 | 1,749,999.00 | 1,749,999.00 | 21.7% | 6,305,190.00 |
| 0210 | Societal Re-orientation - General | 8,055,189.00 | 1,749,999.00 | 1,749,999.00 | 21.7% | 6,305,190.00 |
| 04 | Health | 3,557,114,919.69 | 1,554,428,948.87 | 1,554,428,948.87 | 43.7% | 2,002,685,970.82 |
| 0401 | Effective governance of the health system | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 100.0% | - |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 3,437,114,919.69 | 1,434,428,948.87 | 1,434,428,948.87 | 41.7% | 2,002,685,970.82 |
| 05 | Education | 11,267,198,119.63 | 4,519,013,009.40 | 4,519,013,009.40 | 40.1% | 6,748,185,110.23 |
| 0501 | Effective governance of the education system | 1,093,135,634.00 | 693,115,500.00 | 693,115,500.00 | 63.4% | 400,020,134.00 |
| 0502 | Increase in access, retention, and completion rate at all levels | 10,174,062,485.63 | 3,825,897,509.40 | 3,825,897,509.40 | 37.6% | 6,348,164,976.23 |
| 06 | Housing and Urban Development | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 0610 | Housing and Urban Development - General | 7,000,000.00 | 2,420,898.56 | 2,420,898.56 | 34.6% | 4,579,101.44 |
| 08 | Youth | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 0810 | Youth - General | 116,148,930.20 | 28,000,000.00 | 28,000,000.00 | 24.1% | 88,148,930.20 |
| 13 | Reform of Government and Governance | 17,084,843,444.92 | 4,839,163,532.84 | 4,839,163,532.84 | 28.3% | 12,245,679,912.08 |
| 1310 | Reform of Government and Governance - General | 17,084,843,444.92 | 4,839,163,532.84 | 4,839,163,532.84 | 28.3% | 12,245,679,912.08 |

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|---|--------------------------|--------------------------|------------------------------------|---|-----------------------------------|
| Total Capital Expenditure | | 70,619,898,233.20 | 23,996,333,638.90 | 23,996,333,638.90 | 34.0% | 46,623,564,594.30 |
| 011100100100 - Ekiti State Governor's Office | Purchase of Kitchen/Household Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Furnishing of Chalets in the Government House: Purchase of 45 Sets of Chairs and 45 Beds | 95,000,000.00 | - | - | 0.0% | 95,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Construction works within Government House | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Renovation of Oke-Ayaba and other Government Chalets | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Rehabilitation of Government Guest Houses | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Rehabilitation of Central Laundry & Kitchen in Government House | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Purchase of Security Items (100 Nos CCTV Camera and other surveillance equipments) | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Landscaping & Beautification of Government House | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100100100 - Ekiti State Governor's Office | Intervention Project at Agric Olope Market (Construction of Market Stores) | 85,000,000.00 | - | - | 0.0% | 85,000,000.00 |
| 011100100200 - Deputy Governor's Office | Purchase and servicing 10 Fire Extinguishers at the Office of the Deputy Governor's Lodge | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 011100100200 - Deputy Governor's Office | Purchase of communication and electrical equipment at Deputy Governor's Office. | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100100200 - Deputy Governor's Office | Renovation of the Deputy Governor's Complex, Ado Ekiti | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100300100 - Ekiti State Boundary Commission | Reproduction of maps and documents of disputed areas | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100300100 - Ekiti State Boundary Commission | Purchase of a boundary verification equipment: 2 Sub Surface ML-3 Locators and 1 Site Pro Sign | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 011100300100 - Ekiti State Boundary Commission | Procurement of Survey equipments for Demarcation of boundaries: 2 Schonstedt Spot magnetic | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011100400100 - Ekiti State Sustainable Development | Rehabilitation of 5 Basic Health Centres at Ido, Emure, Igbara odo, Aiyekire and Oye LGA | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100500100 - Ekiti State Micro Finance And Enterprise Development | Recapitalization Funds for Loan Empowerment to people across the 16 LGAs | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011100500100 - Ekiti State Micro Finance And Enterprise Development | Enterprise Development/ Consultancy and Feasibility Studies | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100500100 - Ekiti State Micro Finance And Enterprise Development | Construction of 3 Skills Acquisition Centre at Ado, Emure and Moba | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100500100 - Ekiti State Micro Finance And Enterprise Development | Empowerment for SMEs of 3000 Artisans across the State: Purchase of 500 Sewing Machines, | 100,000,000.00 | 300,000,000.00 | 300,000,000.00 | 300.0% | - 200,000,000.00 |
| 011100500100 - Ekiti State Micro Finance And Enterprise Development | Purchase of 36 Hp Laptops, Compu, 10 Small Fridesers, 2 Samsung Photocopiers, 25 Standing | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100500300 - Ekiti State Mortgage Board | Mortgage Board Activities: Construction of 30 Residential Buildings | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 011100600100 - Ekiti State Emergency Management | Establishment of Disaster risk Club in all Secondary Schools in Ekiti State | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 011100600100 - Ekiti State Emergency Management | Purchase of Materials to Disaster Victims/Support to Victims (500 Bundles of Roofing Sheets, 2 | 49,000,000.00 | - | - | 0.0% | 49,000,000.00 |
| 011100600100 - Ekiti State Emergency Management | Renovation of SEMA existing Store | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 011100600100 - Ekiti State Emergency Management | Capacity building for the volunteers in Local Government to be trained on disaster management | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 011100600100 - Ekiti State Emergency Management | Purchase of Disasters Equipment 2 Video and Digital Camera,100 Life Jackets | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100700100 - Ekiti State Bureau Of Public Procurement | Purchase and Installation of E-Procurement data base | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 011100700100 - Ekiti State Bureau Of Public Procurement | Evaluation and Monitoring of the implementation of Governments Projects | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100700100 - Ekiti State Bureau Of Public Procurement | Advocacy on Best Procurement practises and engagement of Consultants on procurement | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011100700100 - Ekiti State Bureau Of Public Procurement | Sensitization programme of Procurement officers in MDAs on E-Procurement | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 011100700100 - Ekiti State Bureau Of Public Procurement | Purchase of 40 Table, 80 Chairs, 5 Upolstry Chairs, 10 Executive Chairs and Tables | 25,934,319.00 | - | - | 0.0% | 25,934,319.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 011100700100 - Ekiti State Bureau Of Public Procurement | Purchase of 1Nos of Toyota Hilux for monitoring of projects | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011101000100 - Office Of Transformation Strategies | Purchase of Office Furniture: 2 Nos of Conference Tables, 5 Executive Chairs and Tables and 20 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011101000100 - Office Of Transformation Strategies | Purchase of Computer and Networking Accessories: 12 Hp Elite Books | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011101000100 - Office Of Transformation Strategies | Installation of Internet Server and other Facility at OTSD Complex | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011101000100 - Office Of Transformation Strategies | Purchase of Generating Set: 10 KVA Mikano Generator | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011102100100 - Ekiti State Liaison Office Abuja | Purchase and Installation of fire fighting equipment at the new Gov.'s Lodge: 6 Fire Extinguishers | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011102100100 - Ekiti State Liaison Office Abuja | Purchase and Installation of Internet Server at Liaison Office | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011102100500 - Ekiti State Liaison Office Lagos | Purchase of multimedia equipment: 5 Infocus Projects, 6 Digital Camera | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 011103300100 - Ekiti State Aid Control Agency | Advocacy and sensitization programme on anti-stigma law and other HIV services across the sta | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 011103300100 - Ekiti State Aid Control Agency | Purchase of Information, Education and Communication (IEC) materials and Quarterly News Le | 1,212,372.68 | - | - | 0.0% | 1,212,372.68 |
| 011103300100 - Ekiti State Aid Control Agency | Support to Local Action Committee on Aids (LACA) on the implementation of the Minimum prev | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011103700100 - Muslim Pilgrim Board | Purchase of Office Equipment: 10 LG Air Conditioners, 10 32" LG TV Sets, 20 Ox Fans | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011110100100 - Bureau Of Special Projects | Construction of 2 Lecture Theatre at Ekiti State Polytechnic Isan Ekiti | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 011110100100 - Bureau Of Special Projects | Completion of Ekiti State Civic Centre, Ado Ekiti | 310,000,000.00 | 182,756,296.00 | 182,756,296.00 | 59.0% | 127,243,704.00 |
| 011110100100 - Bureau Of Special Projects | Landscaping & Fencing of State Secretariat Complex, Ado Ekiti | 220,000,000.00 | - | - | 0.0% | 220,000,000.00 |
| 011110100100 - Bureau Of Special Projects | Rehabilitation of Road Networks in MDAs, Intercity & Township Projects at Ado Ekiti | 160,000,000.00 | 8,680,800.00 | 8,680,800.00 | 5.4% | 151,319,200.00 |
| 011111200100 - General Administration Department | Purchase of security Vehicles (3 Nos of Hilux Van) | 225,000,000.00 | - | - | 0.0% | 225,000,000.00 |
| 011111200100 - General Administration Department | Purchase of Vehicles: 35 Nos of Kia Rio Cars | 535,700,000.00 | - | - | 0.0% | 535,700,000.00 |
| 011111200100 - General Administration Department | Purchase of Office Furniture: 100 Executive Chairs and Tables, 30 Tables, 100 Chairs, 15 Settee | 314,500,000.00 | 43,318,850.43 | 43,318,850.43 | 13.8% | 271,181,149.57 |
| 011111200100 - General Administration Department | Purchase of 10 KVA Generator (Perkins) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011111200100 - General Administration Department | Computerization of Government Assets: Purchase of 15 Samsung Laptops | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011111200300 - Utility Service Department | Landscaping of Secretariat Complex | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 011111200300 - Utility Service Department | Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - ke | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011111200300 - Utility Service Department | Purchase of 20 Fire Extinguishers | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 011111200300 - Utility Service Department | Purchase of mower for secretariat complex | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011111201500 - Independence Project Monitoring | Monitoring and supervising of Projects in all LGAs in the State | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 011111300100 - Ekiti State Pension Commission | Purchase of Office Furniture: 10 Nos of Filing Cabinet, 30 Table and Chairs | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 011111300200 - Pension Transition Arrangement | Construction of New Office Complex | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011111300200 - Pension Transition Arrangement | Advocacy and Sensitization programme on Pension Management | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011111300200 - Pension Transition Arrangement | Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011200100100 - Ekiti State House Of Assembly | Purchase of Digital recording equipment: 4 Digital Camera and Stands | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 011200100100 - Ekiti State House Of Assembly | Renovation of House of Assembly | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 011200100100 - Ekiti State House Of Assembly | Purchase of Office furniture: 3 Conference Table, 20 Exective Chair, 10 Steel Cabinets, 50 office | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011200100100 - Ekiti State House Of Assembly | Installation of Internet Server and other Facility in Assembly Complex | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 011200100100 - Ekiti State House Of Assembly | Purchase of Vehicle: 5 Nos of Toyota Highlander | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|---|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 011200200100 - House Of Assembly Service Com | Purchase of Office furniture for SHoA Members: 30 Executive Chairs and Tables and 30 Wooder | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Purchase of Vehicles: 1 Nos of Suzuki Vehicle | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Construction of library for the legislative supporting staff | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Purchase of 5 Nos. Sharp AR-5721 Photocopier | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Installation of internet Server and other facilities/Computerization of the Commission's activities | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Procurement of 2 Bajaj Motorcycles | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Rehabilitation of Assembly Commission Complex and Construction of new Administrative Block | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 011200200100 - House Of Assembly Service Com | Purchase of 20KVA Generator and fire Extinguisher | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 012300100100 - Ministry Of Information And Valu | Purchase of Television Transmitter | 88,353,700.72 | - | - | 0.0% | 88,353,700.72 |
| 012300100100 - Ministry Of Information And Valu | Rebranding / Sensitization and Mobilization programme for the Vision of Shared Policy | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 012300100100 - Ministry Of Information And Valu | Information Mobilization and Communication of Government Projects across the State | 50,175,581.77 | - | - | 0.0% | 50,175,581.77 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipm | 12,654,681.78 | - | - | 0.0% | 12,654,681.78 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | Digitalization of Broadcasting Service of Ekiti State | 15,623,186.76 | - | - | 0.0% | 15,623,186.76 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | Procurement of Bulk Sparepart for Broadcasting equipment | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | 20KW Harris Solid State TV transmitter | 12,500,000.00 | - | - | 0.0% | 12,500,000.00 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | Field production equipment, Camera, Midgets, Vision mixer, audio mixer, microphone (TV, Radi | 21,000,000.00 | - | - | 0.0% | 21,000,000.00 |
| 012300300100 - Broadcasting Service Of Ekiti Sta | Construction of New TV/Radio Studio at Broadcasting Service of Ekiti state, Ado Ekiti | 14,000,000.00 | - | - | 0.0% | 14,000,000.00 |
| 012500100100 - Head Of Service | Purchase of multimedia equipment: 5 Infocus Projects | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012500600100 - Office Of Establishment And Ser | Digitalisation of Personnel Matters: Design and Installation of Automated Personnel database | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 012500600100 - Office Of Establishment And Ser | Computerization of Housing Loans Scheme: Purchase of 10 HP Elite Book Computers and Softw | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 014000100100 - Ekiti State Auditor General Office | E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library | 92,000,000.00 | - | - | 0.0% | 92,000,000.00 |
| 014000100100 - Ekiti State Auditor General Office | Purchase of 2 Kia Rio Vehicles | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014000100100 - Ekiti State Auditor General Office | Procurement of Solar Energy (900 Lamps) | 43,000,000.00 | - | - | 0.0% | 43,000,000.00 |
| 014000100100 - Ekiti State Auditor General Office | Review the Internal control measures to block loopholes for wastages of assets in the State | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 014000200100 - Auditor General for Local Govern | Purchase of E-Audit Software (ICT) | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 014000200100 - Auditor General for Local Govern | Purchase of 12 HP Laptops and E-Audit staff on forensic Auditing/ICT | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014000200100 - Auditor General for Local Govern | Evaluation of Audit control in Ekiti State Public Service | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014000200100 - Auditor General for Local Govern | Procurement of Solar Energy | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014000200100 - Auditor General for Local Govern | Purchase of 2 Kia Rio Vehicles | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014000300100 - Ekiti State Audit Service Commis | E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library | 7,632,850.00 | - | - | 0.0% | 7,632,850.00 |
| 014000300100 - Ekiti State Audit Service Commis | Purchase and Installation of E-Audit Software for Forestic Audit/ 12 DELL Laptops | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 014000300100 - Ekiti State Audit Service Commis | Procurement of Solar Batteries 10 and 3 Inverters at the Commisssion's Premises | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 014000300100 - Ekiti State Audit Service Commis | Review the Internal control measures to block loopholes for wastages of assets in the State | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 014000300100 - Ekiti State Audit Service Commis | Purchase of Project vehicle: 1 Kia Rio | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 014700100100 - Ekiti State Civil Service Commis | Purchase of office equipment: 10 Shredders, 20 Filing Cabinets, 10 units of Sumsung 2horse pd | 11,500,000.00 | - | - | 0.0% | 11,500,000.00 |
| 014700100100 - Ekiti State Civil Service Commis | Purchase of 3 Sharp AR-5721 Photocopier Machine | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 014800100100 - Ekiti State Independent Electoral | Sensitization Programme for SIEC Staff on Electoral Process | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 016101300200 - Political And Economic Affairs | Procurement of Vehicles 40 GAC SUV for Political Office Holders | 1,592,494,841.25 | - | - | 0.0% | 1,592,494,841.25 |
| 016101300800 - Parastatals Affair Department | Renovation of Office Complex at Ado Ekiti | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 016101700100 - Cabinet And Special Services | Safe City Programme (Security Network of the State): Purchase of Vehicle (1 Nos of Kia Rio) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 016200100100 - Ministry of Capacity Development | Renovation of Ekiti State Staff Training School | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 016200100100 - Ministry of Capacity Development | Purchase of School Furniture and Teaching Equipment for Training School. 1000 Units of Class | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc. | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Land Bank Development: Acquisition of Lands across the State for Farming | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Design and Installation of Data Bank | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Purchase of 2000 Clip Seals for grading of produce | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Produce and distribute cocoa, coffee, cashew, oil palm and other seedling through PPP initiative | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Rehabilitation of poultry centers at 3 Agricultural Developmet Zones: Iyemero, Ipao and Orin | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Design and Installation of e-register to identify farmers and farm locations. | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Rehabilitation, renovation and upgrading of poultry pens at Eruffun, Ado Ekiti | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Development of Policy/ Statistical framework on Agricultural Production on | 580,000,000.00 | 20,000,000.00 | 20,000,000.00 | 3.4% | 560,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Rehabilitation of Grazing Centre at Erinfun, Ado Ekiti | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Rehabilitation of Cattle Market and Control Post, Iworoko, Ado Ekiti | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Extension Programme on Horticultural Plants (Research and Development) | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Purchase of Surveillance and Containment materials for disease : Personal Protective Equipme | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Purchase of Veterinary Hospital Equipment: 2 Nos of Microscopes, 10 Ultrasounds, and various A | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Purchase of rearing of silk worm for production of silk at Ado Ekiti | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 021500100100 - Ministry Of Agriculture And Food | Land Clearing for Farming Activities at Oke Ako, Iyemero, Orin | 600,000,000.00 | 44,275,000.00 | 44,275,000.00 | 7.4% | 555,725,000.00 |
| 021510200100 - Agricultural Development Progra | Prod. & Airing of Agric Extension Support Radio/Television farming programme | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 021510200100 - Agricultural Development Progra | Rehabilitation of farmers field school as complementary extension programme | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 021510200100 - Agricultural Development Progra | Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MT | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 021510200100 - Agricultural Development Progra | Conduct of Agricultural Production Survey (APS) | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 021510200100 - Agricultural Development Progra | Empowerment of Seed Out-growers for the production of good quality, improved disease-free r | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 021510200100 - Agricultural Development Progra | Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on cc | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 021510200100 - Agricultural Development Progra | Livestock Production and Resilience Support Project: Construction of Poultry at Erinfun | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 021510200100 - Agricultural Development Progra | National Adopted Village for Smart Agriculture (NAVSA) Ekiti State | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 021510200100 - Agricultural Development Progra | Project on their Promotion of Market - Oriented Agricultural Extension System for Livelihood Imp | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 021510200100 - Agricultural Development Progra | Construction of Skills Development Centre for Agricultural Enterprises (Women in Agriculture, Li | 24,500,000.00 | - | - | 0.0% | 24,500,000.00 |
| 021511000100 - Fountain Marketing Agricultural | Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 021511600100 - FADAMA Project | Agricultural CARES Project: Purchase of 4 Caterpillar Tractors | 650,000,000.00 | 641,980,350.00 | 641,980,350.00 | 98.8% | 8,019,650.00 |
| 021511700100 - Farm Settlement And Peasant F | Purchase and Distribution of seedlings to farmers: 1000 Potato Seeds; Yam Seedling, Maize, Ri | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 021511800100 - Ekiti State Rural Access And Agr | Construction of Rurals Roads at Ipao (7km) and Iyemero (8km) | 1,572,773,563.64 | - | - | 0.0% | 1,572,773,563.64 |
| 022000100100 - Ministry Of Finance | Renovation and Extension of Office Complex | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 022000100100 - Ministry Of Finance | Renovation of Ministry's Complex | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 022000100100 - Ministry Of Finance | Construction of New Office Complex | 330,000,000.00 | - | - | 0.0% | 330,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 022000100100 - Ministry Of Finance | Purchase of 5 Toyota Hilux Vehicles | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 022000100100 - Ministry Of Finance | Valuation of Government Properties | 20,228,950.53 | - | - | 0.0% | 20,228,950.53 |
| 022000700100 - Office Of The Accountant General | Renovation of Treasury Cash Offices across the State | 30,407,408.38 | - | - | 0.0% | 30,407,408.38 |
| 022000700100 - Office Of The Accountant General | Purchase of 50 Safes | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 022000700100 - Office Of The Accountant General | Computerisation of the activities of the AG's Office: Purchase of 20 HP Elite Book Laptops, Purch | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 022000700100 - Office Of The Accountant General | Purchase and Integrated Payroll System | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 022000701100 - Central Internal Audit | Computerisation of the activities of the Central Internal Audit: Purchase of 12 Dell Laptops and S | 19,438,676.32 | - | - | 0.0% | 19,438,676.32 |
| 022000800100 - Ekiti State Internal Revenue Service | Acquisition of electronic receipt application/ hardware for printing of e-receipt in all LGAs | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Construction/Rehabilitation of HQ/Zonal/ 16 District Tax Offices across the State | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Purchase of 5 Branded Toyota Hilux and 1 Branded Corrola (infinity + T1N Teams) | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Renovation of Tax Offices across the State | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Purchase and Installation of 80 Solar Batteries, 40 Inverters and 300 Solar Pannels | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Regular Enlightenment Programme (Tax, Jingle & Adverts) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000800100 - Ekiti State Internal Revenue Service | Acquisition of ICT Equipment (50 HP Laptops) & 5 E-Tax Cards Softwares, 30 Tax Cards | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000800200 - Signage And Advertisement Agency | Construction of 15 Bill Boards | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 022000800200 - Signage And Advertisement Agency | Repair/Renovation of 60 Bill Boards owned by Ekiti State | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 022000800200 - Signage And Advertisement Agency | Procurement of 16 Motorbikes for 16 Area Offices | 4,357,448.46 | - | - | 0.0% | 4,357,448.46 |
| 022000800200 - Signage And Advertisement Agency | Construction of Area Offices in 16 LGAs | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 022000800200 - Signage And Advertisement Agency | Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 1 | 4,000,000.00 | 1,000,000.00 | 1,000,000.00 | 25.0% | 3,000,000.00 |
| 022000800300 - Ekiti State Lotteries Commission | Purchase of Power generator set Mikano 100KVA and Projector manchine | 89,000,000.00 | - | - | 0.0% | 89,000,000.00 |
| 022200100100 - Ministry Of Trade And Industries | Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti) | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 022200100100 - Ministry Of Trade And Industries | Design of Micro, Small and Medium Scale Enterprises (MSME) / Industrial Policy and Strategy | 1,445,000,000.00 | 15,463,192.50 | 15,463,192.50 | 1.1% | 1,429,536,807.50 |
| 022200100100 - Ministry Of Trade And Industries | Rehabilitation of Markets across the State | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 022200900100 - Ekiti State Knowledge Zone | Purchase of 1000 Nos of 150mm degree steel pipes (Coasted), 100 & 150mm sluice valve, 200r | 293,000,000.00 | - | - | 0.0% | 293,000,000.00 |
| 022200900100 - Ekiti State Knowledge Zone | Construction of Perimeter Fence at Ekiti State Knowledge Zone, Ado Ekiti | 298,094,841.25 | - | - | 0.0% | 298,094,841.25 |
| 022200900100 - Ekiti State Knowledge Zone | Construction of 15 Ware Houses at Ekiti State Knowledge Zone | 1,600,000,000.00 | - | - | 0.0% | 1,600,000,000.00 |
| 022200900100 - Ekiti State Knowledge Zone | Extension of Water Pipeline Project to Ekiti State Knowledge Zone, Ado Ekiti | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 022200900100 - Ekiti State Knowledge Zone | Extension of 33KVA Line to Ekiti Knowledge Zone EKZ | 927,505,158.75 | - | - | 0.0% | 927,505,158.75 |
| 022200900100 - Ekiti State Knowledge Zone | Procurement of 114 No of Danger Plates, Number Plates, Installation of Charges for Ekiti Know | 2,620,000,000.00 | - | - | 0.0% | 2,620,000,000.00 |
| 022205200100 - Ekiti State Investment Promotion | Construction of Stands for Participants at Trade Fair Complex, Ado Ekiti | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 022205200100 - Ekiti State Investment Promotion | Purchase of 12 Samsung Laptops and Software for Digitalization and Archiving of Agency's Activ | 76,934,215.27 | - | - | 0.0% | 76,934,215.27 |
| 022205300100 - Ekiti State Community and Social Development | Community Social Development Project (DD, World Bank Assisted)-CARES: Construction of Culy | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 022700100100 - Ministry Of Employment And Welfare | Vocational Skill Programme/ Empowerment of 500 Youths in Tailoring, Hair Dressing and Plumt | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 022700100100 - Ministry Of Employment And Welfare | collaboratives programmes with NDE, ITF and other FGN Agencies: Purchase of 700 Nos of Gla | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 022700100100 - Ministry Of Employment And Welfare | Purchase of Equipment and Incentives for beneficiaries of Ekiti State Open Apprenticeship Progr | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|---|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 022700100100 - Ministry Of Employment And We | Construction of unemployed Single Register Database | 43,000,000.00 | - | - | 0.0% | 43,000,000.00 |
| 022700100300 - Human Capital Development | Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of | 73,500,000.00 | - | - | 0.0% | 73,500,000.00 |
| 022700100400 - Job Creation And Employment A | Engagement of Youth in Labour Intensive Public Work Fare - Covid'19 Action Recovery and Ecor | 200,000,000.00 | 170,604,000.00 | 170,604,000.00 | 85.3% | 29,396,000.00 |
| 022800200100 - Bureau Of Information, Commu | Purchase of Local Area Network (LAN)/Wide Area Network (WAN) / Voice Infrastructure | 90,000,000.00 | 9,591,227.00 | 9,591,227.00 | 10.7% | 80,408,773.00 |
| 022800200100 - Bureau Of Information, Commu | Software Applications/Digital Media: Development of Text, Audio and Animated Software | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 022800200100 - Bureau Of Information, Commu | Construction of Data Centre at Ado Ekiti | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 022900100100 - Ministry Of Transportation | Purchase of 3 Toyota Hilux Vehicles | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022900100100 - Ministry Of Transportation | Design of Transportation Policy in Ekiti State | 120,000,000.00 | - | - | 0.0% | 120,000,000.00 |
| 022900100100 - Ministry Of Transportation | Purchase of 600 Motorcycles | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022900100100 - Ministry Of Transportation | Procurement of working tools and uniform for 1000 EKSTMA officers | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 022900100100 - Ministry Of Transportation | Production and fixing of road signs at Ado Ekiti | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022900200100 - Ekiti State Traffic Management A | Provision of 200 Kits / Uniforms etc for Officials | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 022900200100 - Ekiti State Traffic Management A | Purchase of working tools/Repair of Operational Vehicles: 20 safety Chains, 7 Brake Controller, | 131,000,000.00 | - | - | 0.0% | 131,000,000.00 |
| 022900200100 - Ekiti State Traffic Management A | Construction of 100 Traffic Control Boxes | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 022900200100 - Ekiti State Traffic Management A | Renovation of Office Building | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 022900300100 - Ekiti State Public Works Corpora | Purchase of Spare Part for Construction/Serviceing of Equipment: Purchase of 2 Forklift and 1 Dc | 250,000,000.00 | 60,000,000.00 | 60,000,000.00 | 24.0% | 190,000,000.00 |
| 022900300100 - Ekiti State Public Works Corpora | Rehabilitation of AdoTownship Roads: 1.15km Oke BolaAccess Bank Road; 3.25km NTA GRA 3r | 300,000,000.00 | 14,000,000.00 | 14,000,000.00 | 4.7% | 286,000,000.00 |
| 022900300100 - Ekiti State Public Works Corpora | Serviceing of Equipment not used for long | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023100100100 - Ekiti State Electricity Board | Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Far | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 023100100100 - Ekiti State Electricity Board | Purchase of 5 10 KVA Perkins Generating set & bulk spare part | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023100100100 - Ekiti State Electricity Board | Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the Sta | 300,000,000.00 | 78,348,369.23 | 78,348,369.23 | 26.1% | 221,651,630.77 |
| 023100100100 - Ekiti State Electricity Board | Purchase of 1000 Nos Solar Lamps of Ado Ekiti Street light | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023100100100 - Ekiti State Electricity Board | Purchase of Office and Testing Equipments: 50 Nos of Solar Testers; 50 Units of Cable Testers, | 150,000,000.00 | 145,289,700.00 | 145,289,700.00 | 96.9% | 4,710,300.00 |
| 023100100100 - Ekiti State Electricity Board | Purchase of 3 Mobile Craned and 1 Hiab and 2 Other Vehicles | 320,000,000.00 | 139,330,505.00 | 139,330,505.00 | 43.5% | 180,669,495.00 |
| 023100100300 - Ekiti State Office Of Energy Mat | Design and Establishment of Hydrrib System for Powering Isolated Industrial / Agricultural Sett | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 023300100100 - Ekiti State Mineral Resources De | Procurement of Geological Tools, mapping materials: 10 Hadheld GPS, 20 Rock Harmers, 3 Har | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023300100100 - Ekiti State Mineral Resources De | Investigation into Ekiti State Mineral Deposit | 43,500,000.00 | - | - | 0.0% | 43,500,000.00 |
| 023300100100 - Ekiti State Mineral Resources De | Purchase Aero-magnetic Survey equipment: Purchase of 1 Magnetometer | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023400100100 - Ministry Of Works And Transpor | Rehabilitation of Ikere -Igbara Road (19.2km) | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 023400100100 - Ministry Of Works And Transpor | Rehabilitation of Agbado, Ode and Omuo Roads (30.5km) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023400100100 - Ministry Of Works And Transpor | Construction of Airport | 1,410,000,000.00 | 2,551,180,071.92 | 2,551,180,071.92 | 180.9% | - 1,141,180,071.92 |
| 023400100100 - Ministry Of Works And Transpor | Construction of Ilupeju -Ire-Igbemo Road (7km) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023400100100 - Ministry Of Works And Transpor | Rehabilitation of Erinjijan - Aramoko Road. (8km) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023400100100 - Ministry Of Works And Transpor | Rehabilitation of Oye - Ayede - Iye - Otun Road (29.45km) | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |
| 023400100100 - Ministry Of Works And Transpor | Construction of Ikole - Ara Road (12km) | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of Federal Roads in Ekiti State (Ado - Akure Roads) 15km | 500,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 400.0% | - 1,500,000,000.00 |
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of Township Roads at Ikere, Ilawe, Omuo and Ikole (5.377km each) | 800,000,000.00 | 261,624,105.78 | 261,624,105.78 | 32.7% | 538,375,894.22 |
| 023400100100 - Ministry Of Works And Transport | Construction of new Iyin Road (Phase II) 7km | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of Ado township Road 23.5km | 5,000,000,000.00 | 4,000,000,000.00 | 4,000,000,000.00 | 80.0% | 1,000,000,000.00 |
| 023400100100 - Ministry Of Works And Transport | Construction of Ekiti Ring road (Planning Stage). 19.8km | 60,000,000.00 | 38,934,010.63 | 38,934,010.63 | 64.9% | 21,065,989.37 |
| 023400100100 - Ministry Of Works And Transport | Construction of 9.2km Atlas-Ajebamidele-Deeper Life - Alasia - Shelpherd - Omisanjana Road, | 2,203,176,413.80 | 1,000,000,000.00 | 1,000,000,000.00 | 45.4% | 1,203,176,413.80 |
| 023400100100 - Ministry Of Works And Transport | All Sundry Works with Electrifications Projects across the State | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |
| 023400100100 - Ministry Of Works And Transport | Construction of Ikere-Ise Emure road | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road 19.8km | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of existing State Road: Ikere-Ilawe Road, ii. Itapa-Omu-Ijelu Road, iii. Awo-Ara | 1,000,000,000.00 | 831,234,940.27 | 831,234,940.27 | 83.1% | 168,765,059.73 |
| 023400100100 - Ministry Of Works And Transport | Rehabilitation of some selected Township Roads: i. Ikole 5.377, ii. Ijero, iii. Ikere, iv. Ise 1.5 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 100.0% | - |
| 023400100100 - Ministry Of Works And Transport | Purchase of Mechanical Working tools for servicing and repairs: 1 Diagnostic Machine; 3 Wheel | 1,910,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 | 78.5% | 410,000,000.00 |
| 023400100100 - Ministry Of Works And Transport | Purchase of Spare parts: 3 Truck Bed Cover, 2 Trucks Compressor | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Production of 1500 Tourist Handbooks on Tourism Center in Ekiti | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Rehabilitation of Buildings at heritage & Historical sites (Ikogosi, Ikere, Ipole Iloro) | 27,000,000.00 | - | - | 0.0% | 27,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Renovation of Adekunle Fajuyi park | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Development of Database for the Grading & Classification of Hotels | 27,000,000.00 | - | - | 0.0% | 27,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Special Initiatives on Arts and Culture | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Purchase of Equipment Shooting of Ekiti Parapo Movie: 2 Digital Cameras and 2 Surveillance Ca | 20,000,000.00 | 9,500,000.00 | 9,500,000.00 | 47.5% | 10,500,000.00 |
| 023600100100 - Ministry Of Arts, Culture And Tourism | Building of New Cultural Centre at Ado Ekiti | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 023610100100 - Bureau of Tourism | Construction of Relaxation Centre at various Tourist Centre in the State. | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 023800100100 - Ministry Of Budget And Economic Affairs | Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 023800100100 - Ministry Of Budget And Economic Affairs | Purchase of 10 Filling Cabinets | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 023800100100 - Ministry Of Budget And Economic Affairs | Purchase of 12 Toyotal Hilux Vehicles for Project Monitoring across the state | 503,000,000.00 | - | - | 0.0% | 503,000,000.00 |
| 023800100100 - Ministry Of Budget And Economic Affairs | Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and eva | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 023800100100 - Ministry Of Budget And Economic Affairs | Preparation of Annual Capital Projects Performance Reports (ACPPR)) (Economic Management | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023800200100 - State Bureau Of Statistics | State GDP Computation | 110,000,000.00 | 39,994,250.00 | 39,994,250.00 | 36.4% | 70,005,750.00 |
| 023800200100 - State Bureau Of Statistics | Production of State Statistical Master Plan/Statistical Law | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 023800200100 - State Bureau Of Statistics | Purchase of Office Equipment: 5 units of Sumsung 2horse power Air Conditioner | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 023800200100 - State Bureau Of Statistics | Design of Administrative/ Sectoral Statistical Policy | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 023800200100 - State Bureau Of Statistics | Research and Development of Ekiti State Statistical year Book | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 023800200100 - State Bureau Of Statistics | Population Census and Vital Registration Exercise | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 023800300100 - Ekiti State Social Investment Corporation | Livelihood grant to vulnerable 500 households | 469,074,730.00 | - | - | 0.0% | 469,074,730.00 |
| 023800300100 - Ekiti State Social Investment Corporation | State Care Coordinating Unit on Covid" 19 Action Recovery and Economic Stimulus(SCTU - CAR | 353,925,270.00 | 240,000,000.00 | 240,000,000.00 | 67.8% | 113,925,270.00 |
| 025000100100 - Fiscal Responsibility Commission | Renovation of FRC Office | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 025000100100 - Fiscal Responsibility Commission | Purchase of 10 KVA Soundproof Generator | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 025000100100 - Fiscal Responsibility Commission | Develop Policy Document and operational framework on open Governance in order to achieve s | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 025000100100 - Fiscal Responsibility Commission | Computerization of activities of the Commission,Purchase of 14 HP Laptops | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 025200100100 - Ekiti State Water Cooperation | Construction of 1000m ground level concrete reservoir | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 025200100100 - Ekiti State Water Cooperation | Nigeria Sustainable Urban and Rural Water Supply Sannitation and Hygeine (SURWASH): Purc | 2,000,000,000.00 | - | - | 0.0% | 2,000,000,000.00 |
| 025200100200 - Ekiti State Small Towns and Rur | Rehabilitation of existing non functional boreholes and drilling of borehole and development of r | 112,632,421.00 | 154,857,849.62 | 154,857,849.62 | 137.5% | - 42,225,428.62 |
| 025200100200 - Ekiti State Small Towns and Rur | Establish and Train WASHCOMs for hygiene promotion. | 24,367,579.00 | - | - | 0.0% | 24,367,579.00 |
| 025200100200 - Ekiti State Small Towns and Rur | Water Supply & Sanitation Support Programme WSSSRP III/ Partnership for Expanded Water S | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100.0% | - |
| 025300100100 - Ministry Of Physical Planning And | Design of commercial, industrial and residential layouts | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 025300100100 - Ministry Of Physical Planning And | Design of Development Control Policy | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 025300100100 - Ministry Of Physical Planning And | Development of new residential estates at Ado Ekiti | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 025300100100 - Ministry Of Physical Planning And | Master Plan of Ado Ekiti and Satelite Towns | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 025301000100 - Ekiti State Housing Corporation | Purchase of six plot Beacon for Site & Services Schemes and Land acquisition | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 025301000100 - Ekiti State Housing Corporation | Purchase 3 of Digital Plotter | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 025301000100 - Ekiti State Housing Corporation | Purchase of 3 units of pumping & Moulding Machines | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 025301000100 - Ekiti State Housing Corporation | Construction of 3 km Internal Roads of Residential Estates (Irewolede Estate, Ado Ekiti) | 65,000,000.00 | - | - | 0.0% | 65,000,000.00 |
| 025301000100 - Ekiti State Housing Corporation | Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the | 46,000,000.00 | - | - | 0.0% | 46,000,000.00 |
| 025301000200 - Urban Renewal Agency | construction of roudabout in Ado Ekiti new Iyin road | 66,000,000.00 | - | - | 0.0% | 66,000,000.00 |
| 025301000200 - Urban Renewal Agency | Construction of Central Business District (CBD) development project, comprising of Modern car | 1,234,000,000.00 | - | - | 0.0% | 1,234,000,000.00 |
| 026000100100 - Bureau Of Lands | Purchase and Installation of Geographic Information System. | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 026000100100 - Bureau Of Lands | Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others) | 100,000,000.00 | 150,581,120.00 | 150,581,120.00 | 150.6% | - 50,581,120.00 |
| 026000100100 - Bureau Of Lands | Construction of Buildings at Government New and existing Estates (i. Roads. ii. Water iii. Electrifi | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 026000100100 - Bureau Of Lands | Acquisition of Lands for Government Use | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 026000100200 - Office Of Surveyor General | Purchase of Survey Instruments and equipment for map reproduction centre: 5 Global Positionin | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 026000100200 - Office Of Surveyor General | Cadastral Survey of all Local Government Head Quarters & other Urban centres. | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 026000100200 - Office Of Surveyor General | Institutional Survey for government projects | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 026000100200 - Office Of Surveyor General | Purchase of Vehicles: 1 Nos of Suzuki Vehicle | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 026000100200 - Office Of Surveyor General | Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Sentorial Dis | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 026000100200 - Office Of Surveyor General | Inter State and Intra State Boundary Survey | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 026000100200 - Office Of Surveyor General | Construction of Geodetic control pillar in the 3 Geo-Political Zone | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 026300100100 - Ministry Of Infrastructure And Pu | Procurement of Specialised Tools / Technical Support for Policy Implementation | 26,000,000.00 | - | - | 0.0% | 26,000,000.00 |
| 026300100100 - Ministry Of Infrastructure And Pu | Procurement of 3 Fire Fighting Trucks | 170,000,000.00 | - | - | 0.0% | 170,000,000.00 |
| 026300100100 - Ministry Of Infrastructure And Pu | Procurement of Fire Fighting Equipments and Tools: 20 Fire Blankets, 20 Heat Dectector and 5 | 354,004,986.00 | - | - | 0.0% | 354,004,986.00 |
| 026300100100 - Ministry Of Infrastructure And Pu | Support for change management of Public Utility Services | 195,000,000.00 | - | - | 0.0% | 195,000,000.00 |
| 026300100100 - Ministry Of Infrastructure And Pu | Procurement of Water Sector Regulatory Unit tools and equipment: 2 Ultrafiltration systems and | 443,477,000.00 | - | - | 0.0% | 443,477,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 026300100100 - Ministry Of Infrastructure And Pu | Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign | 129,000,000.00 | - | - | 0.0% | 129,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Implementation of Ekiti State Water Sector Regulatory Strategic Plan | 14,500,000.00 | - | - | 0.0% | 14,500,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Purchase of Regulatory Tools/Technical Support for Water Sector Regulatory: 5 water Testing | 5,300,000.00 | - | - | 0.0% | 5,300,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Purchase of Water Sanitation Testing Equipments and Tools : 2 High Pressure Bar Machines, 20 | 33,200,000.00 | - | - | 0.0% | 33,200,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Development of Regulatory Framework for on-site sanitation faecal sludge management | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Development of MDAs portals and redesign of the state website into a portal | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Framework for innovation skills up document, achieving and digitalization of Ekiti eGovernance p | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Construction of Digital Innovation Labouratory | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Advocacy programme on Ekiti State Workspace Innovation Vouchers | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 026300200100 - Ekiti State Water Sector Regulat | Advocacy programme on Ekiti state Tech Hub | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 031800100100 - The Judiciary | Purchase of vehicles: 1 Toyota Corolla | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 031800100100 - The Judiciary | Purchase of various Law Books, Reports and Journals for Library | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 031800100100 - The Judiciary | Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State | 165,000,000.00 | - | - | 0.0% | 165,000,000.00 |
| 031801100100 - Ekiti State Judicial Service Comm | Purchase of vehicles: 2 Nos of Toyota Prado Jeeps for Judges | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 031801100200 - Ekiti State Customary Court of A | Purchase of vehicles. 2 Toyota Prado Jeeps and 2 Kia Rio vehicles | 131,000,000.00 | - | - | 0.0% | 131,000,000.00 |
| 032600100100 - Ministry Of Justice | Purchase of various Law Books, Journals and Reports for the Library | 43,756,793.31 | - | - | 0.0% | 43,756,793.31 |
| 032600100100 - Ministry Of Justice | Purchase of equipment for Ekiti State Justice Centre: 5 Hisense Fride, 6 Samsung 42" TV, 10 LG | 13,254,075.98 | - | - | 0.0% | 13,254,075.98 |
| 032600100100 - Ministry Of Justice | Design and Development of Ekiti State Chieftaincy Declaration | 24,304,067.81 | - | - | 0.0% | 24,304,067.81 |
| 032600100100 - Ministry Of Justice | Purchase of various E-law Books for E-Library | 26,254,075.98 | - | - | 0.0% | 26,254,075.98 |
| 032600100300 - Office Of Public Defender | Purchase of 1000 varieties of Law Books | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 032600100300 - Office Of Public Defender | Purchase of 200 Varities of e-Library Books | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 032600100400 - Ekiti State Law Reform Commiss | Compilation and Publication of new set of laws of Ekit State | 200,141,300.63 | - | - | 0.0% | 200,141,300.63 |
| 046400100100 - Ministry Of Regional And Inter-G | Construction of Plaques and Frames for the Award and Investure by Mr. Governor | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 046400100100 - Ministry Of Regional And Inter-G | Design of Roadmap for Ekiti State for the Development in South Western State | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 046400100100 - Ministry Of Regional And Inter-G | Diaspora Relation Fund (Purchase of 20 Hospital Beds) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 046400100100 - Ministry Of Regional And Inter-G | Construction of Office Block Private Sector Relations | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Renovation of NYSC Camp, Ise Ekiti | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Construction of Ekiti Parapo Pavilion, Ado Ekiti | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Construction of Youth Parliament Centre | 22,000,000.00 | - | - | 0.0% | 22,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Re-establish the YEA program to invest in Agriculture for youth.: Purchase of 2 Harvesters and | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Purchase of Sport Equipment for National Youths Tournament: 500 Football, 200 Basket Ball, 10 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051300100100 - Ministry Of Youth And Sport Dev | Youths Development Programmes (Youth Parliament, Establishment of Ekiti Youth Data Base, Ek | 3,640,310.28 | - | - | 0.0% | 3,640,310.28 |
| 051300100100 - Ministry Of Youth And Sport Dev | Rehabilitation of Oluyemi Kayode Stadium to International Standard with electronics score boar | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 051305200100 - Ekiti State Sport Commission | Purchase of Medical Equipments: 20 First Aid Kits, 10 Precision Academy Pack, 15 Precision Bal | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051305200100 - Ekiti State Sport Commission | Grassroots sport development and Working Tools.: Purchase of 200 Whistles, 500 Pairs of Trai | 20,415,271.49 | - | - | 0.0% | 20,415,271.49 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 051305300100 - Ekiti State Office Of Disability | Implementation of National & State Policy Programme for PWDs | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051305300100 - Ekiti State Office Of Disability | Construction of Skill Acquisition Centre for People With Disability | 82,000,000.00 | - | - | 0.0% | 82,000,000.00 |
| 051305300100 - Ekiti State Office Of Disability | Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs) | 38,558,608.65 | - | - | 0.0% | 38,558,608.65 |
| 051305300100 - Ekiti State Office Of Disability | Procurement of 300 Mobility & Hearing Aids for PWD | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051305300100 - Ekiti State Office Of Disability | Advocacy Programme on National Day for persons with Disabilities | 10,000,000.00 | 4,000,000.00 | 4,000,000.00 | 40.0% | 6,000,000.00 |
| 051305300100 - Ekiti State Office Of Disability | Construction of Building for Destitute & Mentally Challenged Persons | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Establishment of Gender Database Unit: Procurement of electronic database and 22 Dell Desktops | 45,000,000.00 | 40,000,000.00 | 40,000,000.00 | 88.9% | 5,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Advocacy Programme on World AIDs Orphan day | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Support Programme for Girl Child Education | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Sensitization Programme on Gender Empowerment Summit | 70,000,000.00 | - | - | 0.0% | 70,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Design of Gender Based Violence (GBV) Prohibition Law/GBV | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Renovation of Erelu Adebayo Children's Home. | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Purchase of Office Furniture & Equipment: 10 Nos Executive Chairs and Tables, 5 Settles of Upo | 10,000,000.00 | 7,197,500.00 | 7,197,500.00 | 72.0% | 2,802,500.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Construction of Children Recreational Center at Ado Ekiti | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Construction of Family Court at Ado Ekiti | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Economic Empowerment for women and out-of school - girls: Purchase Of 100 Sewing Machines | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Rehabilitation of Buildings at Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Domestication of the National Gender & Development Policy | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Purchase of Equipments for Women Dev. Centre Igede Ekiti: 180 Butterfly Sewing Machines, 20 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices (4 Executive Chair | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Women/Including young Women Empowerment | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Construction of Marriage Registry | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Furnishing of Social inclusion Centre (4 Executive Chairs and Table, 20 Tables and 40 Chairs) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051400100100 - Ministry Of Women Affairs, Gender | Furnishing of Sexual Assault Referral Centre (15 Executive Chairs and Table, 200 Conference Ch | 82,675,825.89 | - | - | 0.0% | 82,675,825.89 |
| 051700100100 - Ministry Of Education | Procurement of various Instructional materials to Schools: 200 Microphones; 1000s each of Slid | 220,000,000.00 | - | - | 0.0% | 220,000,000.00 |
| 051700100100 - Ministry Of Education | Purchase of various Science/ICT Equipment to all Schools: 10 Nos of data Projector and 10 Nos | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 051700100100 - Ministry Of Education | Infrastructural Development/ Conductive learning environment (Renovation of 3 Schools at three | 2,501,003,111.80 | - | - | 0.0% | 2,501,003,111.80 |
| 051700100100 - Ministry Of Education | Procurement of Specialised instructional materials for 3 Special Schools: 500 Nos of Audio-Visu | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry Of Education | Girl Child Education Intervention Programme: Construction of Classrooms at 3 Primary Schools | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051700100100 - Ministry Of Education | Construction of ICT Lab in 3 Secondary Schools | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 051700100100 - Ministry Of Education | Ekiti STAR Education Projects for Public Primary Schools: Construction of e-Classroom Applicati | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051700100400 - Ekiti State Libabry Board | Purchase of 2000 Books/Journals to equip the library | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 051700100400 - Ekiti State Libabry Board | Readership promotion campaign | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 051700100400 - Ekiti State Libabry Board | Advocacy programme on World Book Day and Book Fair Day for parents, students and researc | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 051700100400 - Ekiti State Libary Board | Sensitization Programme for Librarians, Library Assistants/Library Attendants | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 051700100500 - Education Trust Fund | Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 051700100500 - Education Trust Fund | Renovation of Office Building & Premises | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 051700100600 - State Universal Basic Education | Renovation of 20 Public School Buildings across the State | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051700100600 - State Universal Basic Education | Purchase of Instructional materials for Primary Schools: 200 Projectors, 200 Prejector Screens | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051700100600 - State Universal Basic Education | Construction of Public Schools (SUBEB Projects) across the State | 2,200,000,000.00 | 2,433,787,087.81 | 2,433,787,087.81 | 110.6% | - 233,787,087.81 |
| 051701000100 - Agency For Adult And Non Form | Purchase of vocational and Instructional equipment: 10 Hydraulic Trainers Kits, 2 Histology Equip | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 051701000100 - Agency For Adult And Non Form | Evaluation of Adult Education Enrollment in Ekiti State | 12,700,000.00 | - | - | 0.0% | 12,700,000.00 |
| 051702600100 - School Of Agriculture And Enter | Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schoo | 7,800,000.00 | - | - | 0.0% | 7,800,000.00 |
| 051702600100 - School Of Agriculture And Enter | Construction of Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO p | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 051702600100 - School Of Agriculture And Enter | Upgrading of bakery projects in two public secondary schools in Ekiti State. | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 051702600100 - School Of Agriculture And Enter | Rehabilitation of bakery at Government Science College Ayede Ekiti | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051702600200 - Ekiti State University | Support for Capital Expenditure: Construction of Administrative Building | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051702600300 - Bamidele Olumilua University Of | Construction of 4.5km road Network on Campus | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051702600400 - Ekiti State College Of Health Sci | Support for Capital Development: Construction of 3 Faculty Buildings | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051702600500 - Ekiti State Polytechnic, Isan Ekiti | Construction of Faculty Building | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051702600500 - Ekiti State Polytechnic, Isan Ekiti | Construction of e-library building | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051702600500 - Ekiti State Polytechnic, Isan Ekiti | Construction of gate, Gate house & fence | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 051705300100 - Ekiti State Board For Technical A | Procurement of Furniture for 6 Government Technical Colleges: 2,000 Desk and Tables, 800 Of | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 051705300100 - Ekiti State Board For Technical A | Construction of Buildings at the 6 Government Technical Colleges | 789,845,866.25 | - | - | 0.0% | 789,845,866.25 |
| 051705300100 - Ekiti State Board For Technical A | Completion of On-going Projects (Administrative Buildings at 6 Technical Colleges | 180,154,133.75 | - | - | 0.0% | 180,154,133.75 |
| 051705400100 - Ekiti State Scholarship Board | Procurement of ICT Facilities (6 laptop computers. For HOD) | 3,800,000.00 | 2,000,000.00 | 2,000,000.00 | 52.6% | 1,800,000.00 |
| 051705500100 - Ekiti State Teaching Service Com | Rehabilitation of 3 Public Secondary Schools at Iyin, Ise and Otun LGAs | 20,600,000.00 | - | - | 0.0% | 20,600,000.00 |
| 052100100100 - Ministry Of Health And Human S | Equipment for Data Centre/ Electronic Records: Purchase of 6 Panasonic Digital Camera | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Sensitization Programme to Innovative and Adaptive measures to deliver on sectoral goals | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Construction of Permanent Staff Clinic at State Secretariat, Ado-Ekiti. | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Support for Integrated Supportive Supervision. | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Construction of Isolation Centre to Control Critical Communicable Diseases/State Emergency Pre | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Rehabilitation of Health Registry of Health Partners forum | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Relevant Framework for Mental Health, Implementation of School Adolescent Health Program | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Support for State Advisory Committee s center including Gender Based Violence, Female Genita | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Sensitization Programme on Public Health Security - preparedness and emergency response an | 28,044,952.00 | - | - | 0.0% | 28,044,952.00 |
| 052100100100 - Ministry Of Health And Human S | Monitoring & Tracking of Health commodities (X-Ray Film Super HR-U30 and Orthopedic Instru | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human S | Institute a continuous quality improvement approach and collaborative networks to service prov | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 052100100100 - Ministry Of Health And Human Services | Renovation of Secondary Health Facilities (Hospitals) across the 16 Local Governments | 2,100,000,000.00 | 744,613,412.71 | 744,613,412.71 | 35.5% | 1,355,386,587.29 |
| 052100100100 - Ministry Of Health And Human Services | Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Construction of 1 No Residential Quarters for Doctors and other specialised staff at Oba Adejuyin | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Purchase of Office Equipment: 20 LG 2hrs Power Air Conditioner | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Construction of 1 Housing Units for nurses and midwives at Teaching Hospital, Ado Ekiti | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Purchase of 20 HP Laptops and Software for Ekiti State Health Data Bank | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Advocacy and Sensitization programme on strategic health plan in the state | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Medical Assistance (Charity): Purchase of 100 Pulse Oximeter, 200 First Aid Kits, 100 Sethosco | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Health Facilities Accreditation, Monitoring and Regulatory Task Force | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | State Technical Committee on Female Genital Mutilation: Renovation of Gender Based Violence | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Purchase of HIV/AIDS 700 Everlywell's STD Test Kits and other STI commodities to suport mass | 7,200,000.00 | - | - | 0.0% | 7,200,000.00 |
| 052100100100 - Ministry Of Health And Human Services | Expand access to life saving commodities for RMCH and Family Planning Programms | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100200100 - Ekiti State Health Insurance Scheme | Advocacy and sensitization Programme on State Health Insurance Scheme across the State. | 6,259,138.66 | - | - | 0.0% | 6,259,138.66 |
| 052100200100 - Ekiti State Health Insurance Scheme | Development of Operational guideline/Development Validation and Production of registration for | 123,827,766.50 | - | - | 0.0% | 123,827,766.50 |
| 052100200100 - Ekiti State Health Insurance Scheme | Conduct of Workshop on the Implementation of State Health Insurance Scheme for Public Serva | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 052100200100 - Ekiti State Health Insurance Scheme | Purchase of 10 KVA Generator | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100200100 - Ekiti State Health Insurance Scheme | Intervention Fund for Constriction of SHIS Office Complex at the 3 Senatorial Districts | 407,172,233.50 | - | - | 0.0% | 407,172,233.50 |
| 052100300100 - Primary Healthcare Development | Advocacy and monitoring of Basic Heathcare facilities on enhnaced children nutrition under one | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 052100300100 - Primary Healthcare Development | Purchase of Data Capture Tools and Office Equipment (10 HP Scanners & 7 Digital Camera) | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 052100300100 - Primary Healthcare Development | Research Development on Mother and Child Health (MNCH) in Ekiti State | 900,000.00 | - | - | 0.0% | 900,000.00 |
| 052100300100 - Primary Healthcare Development | Supportive Nutrition for prevention of Stunting among children in Ekiti State | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 052100300100 - Primary Healthcare Development | Advocacy and Sensitization Programme on Supportive Supervision for Pry Health Care across 14 | 7,200,000.00 | - | - | 0.0% | 7,200,000.00 |
| 052100300100 - Primary Healthcare Development | Purchase of Office furniture: 500 Hospital Beds for PHC Facilities in the State | 9,132,952.68 | 4,301,000.00 | 4,301,000.00 | 47.1% | 4,831,952.68 |
| 052100300100 - Primary Healthcare Development | Advocacy and Sensitization Programme on Polio Eradication and Routine Immunization | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 052100300100 - Primary Healthcare Development | Purchase of Medical Equipment for Supportive for Reproductive Health (200 Blood Pressure mo | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 052100300100 - Primary Healthcare Development | Advocacy Programme on MNCH Routine Intervention | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 052100300100 - Primary Healthcare Development | Strengthening Immunization & Vector Control Programme | 6,660,000.00 | - | - | 0.0% | 6,660,000.00 |
| 052100300100 - Primary Healthcare Development | Strengthening LIDs & Non-Invasive Prenatal Diagnosis (NIPDs) | 7,200,000.00 | - | - | 0.0% | 7,200,000.00 |
| 052102600100 - Ekiti State University Teaching Hospital | Construction of Out patient Extention Centre | 70,000,000.00 | - | - | 0.0% | 70,000,000.00 |
| 052102600100 - Ekiti State University Teaching Hospital | Design of policy framework to enhance courses and Programme of School of Nursing. | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 052102600100 - Ekiti State University Teaching Hospital | Construction of Intensive Care Unit (12 Bedded) Building. | 99,000,000.00 | - | - | 0.0% | 99,000,000.00 |

Ekiti State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

| Administrative Code and Description | Project Description | 2024 Original Budget | 2024 Q1 Performance | 2024 Performance Year to Date (Q1) | % Performance Year to Date against 2024 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|------------------------------------|---|-----------------------------------|
| 052102600100 - Ekiti State University Teaching Hospital | Procurement of Medical Equipment: 10 Lab Incubator, 10 X-Ray Machines | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 052102600100 - Ekiti State University Teaching Hospital | Advocacy and Sensitization Programme on control of communicable diseases | 28,766,192.68 | - | - | 0.0% | 28,766,192.68 |
| 052110200100 - Hospital Management Board | Purchase of Hospital Beds: 20 Bed for Childrens Wards, 20 Beds for Accident and Emergency Wards | 7,147,979.93 | - | - | 0.0% | 7,147,979.93 |
| 052110200100 - Hospital Management Board | Procurement of Equipment infrastructure in all secondary facilities (3 Ventilators) | 3,934,631.29 | - | - | 0.0% | 3,934,631.29 |
| 052110200100 - Hospital Management Board | Accreditation of State Specialist Hospitals: Ikere, Ijero & Ikole | 4,467,487.46 | 2,850,000.00 | 2,850,000.00 | 63.8% | 1,617,487.46 |
| 052110400100 - Ekiti Drugs Health Supplies Management Board | Recapitalization of Universal Drug Revolving Fund (UDRF) with operational fund | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 052110400100 - Ekiti Drugs Health Supplies Management Board | Renovation of office building, stores ICT rooms | 20,329,818.68 | - | - | 0.0% | 20,329,818.68 |
| 053500100100 - Ministry Of Environment | Organised advocacy programme on Environmental activities/Climate change in Ekiti State. | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 053500100100 - Ministry Of Environment | Procurement of Environmental Sanitation Task Force Uniforms (500 Units) | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 053500100100 - Ministry Of Environment | Construction of Sewage Disposal Plants at Ado, Ikere and Ikole Ekiti | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 053500100100 - Ministry Of Environment | Establishment of Standard Meteorological Station in Ado Ekiti | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 053500100100 - Ministry Of Environment | Purchase of Pest and Vector control equipments: 10 Fogger Machine, 20 Motorized Spraying | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 053500100100 - Ministry Of Environment | Establishment of Public Parks in Degraded Areas in the State Capital (Ado-Iworoko Road, Ilawe) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 053500100100 - Ministry Of Environment | Construction of Public Toilets at Secretariat Complex | 14,671,441.64 | - | - | 0.0% | 14,671,441.64 |
| 053501600100 - State Environmental Protection Agency | Flood & erosion control works in critical areas in Ekiti State: Construction of Drainages across the State | 430,000,000.00 | - | - | 0.0% | 430,000,000.00 |
| 053501600100 - State Environmental Protection Agency | Channelisation / concrete lining of storm and Natural water channels at Ikere | 590,000,000.00 | - | - | 0.0% | 590,000,000.00 |
| 053501600100 - State Environmental Protection Agency | Advocacy programme in schools on environmental management particularly flood erosion and pollution | 153,000,000.00 | - | - | 0.0% | 153,000,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Purchase of Office Waste Billing Centre Equipment | 13,250,000.00 | - | - | 0.0% | 13,250,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Feasibility studies advocacy and publicity on waste management | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, 1000 Wheel Barrow | 553,000,000.00 | - | - | 0.0% | 553,000,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Fencing, Construction and maintenance of dumpsite. | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Rehabilitation of Road Medians across the State | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 053505300100 - Ekiti State Waste Management Authority | Purchase of 1 bulldozers, 3 Compactor Trucks and other waste management Vehicles/Equipments | 385,000,000.00 | - | - | 0.0% | 385,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Reforestation and Enrichment planting in the forest reserves: Purchase of Anthropogenic Enrichment | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Acquisition of Lands across the State for Regeneration of forest reserve | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Development of Digital Mapping Masterplan of all forest reserves and Capacity Building | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Purchase of 2000 Gmelina Arboroea Seedlings for private plantation development | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable use | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 053505400100 - Ekiti State Forestry Commission | Research and Development of Indigenous Plantation Development. | 10,000,000.00 | 5,040,000.00 | 5,040,000.00 | 50.4% | 4,960,000.00 |
| 055100100100 - Ministry Of Local Government Affairs | Renovation of Office Building at Oke Barake, Ado Ekiti | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 055400100100 - Ministry Of Rural And Community Development | Development of Community Database/Data bank within the 16 LGAs | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 055400100100 - Ministry Of Rural And Community Development | Advocacy programme on Community Engagement for all CDA in 16 LGAs | 194,000,000.00 | - | - | 0.0% | 194,000,000.00 |
| 055400100100 - Ministry Of Rural And Community Development | Construction of Market Stall, Palace Hall and community self help projects within the 16 LGAs | 160,000,000.00 | - | - | 0.0% | 160,000,000.00 |
| 056600100100 - Ministry Of Chieftaincy And Home Affairs | Design of Ekiti Chieftaincy Declaration Law | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |