



EKITI STATE GOVERNMENT

**BUDGET PERFORMANCE
REPORT FOR 2023
QUARTER 3**

SEPTEMBER, 2023

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1 Summary of Performance

1.A Introduction

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

This Report includes the original approved Budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the Quarter (Q3) attributed to each organizational unit, as well as the cumulative expenditure for year to date and balances against each of the revenue and expenditure Appropriations.

The core economic classifications are:

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

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

1.B ~~1.B~~ Revenue Performance

- i. **OPENNING BALANCE:** The sum of ₦10,124,260,534.56 was transferred from the prior year as actual opening balance at the beginning of the 2023 fiscal year as produced by the office of the Accountant General. However, following the production of the Audited Financial Statement, the figure changed to ₦9,994,754,409.91 which represents the sectoral position as at 1st January, 2023.
- ii. **STATUTORY ALLOCATION (Federal Allocation and Value Added Tax):** The sum of ₦64,542,117,000.20 was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2023 Budget. However, the sum of ₦28,882,268,487.04 was realized during the period under review, while year to date was ₦61,307,600,542.95 which represents 95.0% performance. The performance in the Statutory Allocation could be attributed to the following:

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- (i) improvement in exchange gain and savings from subsidy removal on Premium Motor Spirit (PMS).
- (ii) improved economic activities.

Note: The State received the sum of N9 billion as additional FAAC in the month of August based on the returns from the Office of the State Accountant General.

The actual Domestic Debt Service as at Q3 is N4,049,874,843.38. This has been inputed into the Excel Template.

- iii. **INDEPENDENT REVENUE (IGR):** The sum of ₦15,820,461,854.09 was approved as revenue estimates from Independent Revenue sources in the 2023 Budget. The sum of ₦5,836,692,087.59 was realized within Q3, while year to date stood at ₦16,623,735,704.31 which represents 105.1% performance. The impressive performance could be attributed to the improved means of collection.
- iv. **AIDS AND GRANTS:** The sum of ₦22,710,139,669.53 was projected as revenue from Aids and Grants in 2023 Fiscal year. However, the sum of ₦1,555,627,500.00 was realized in the Third Quarter (Q3) while year to date was ₦9,462,613,162.39 which represents 41.7% performance.
- v. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this Revenue Head, the sum of ₦5,500,000,000.00 was projected as revenue in the 2023 Budget. However, N3,031,076,059.82 was realized at end of Third Quarter which translates to 55.1% performance.

1.C 1.C Recurrent Expenditure Performance

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

- **Personnel Cost:** Under this Expenditure Head, the sum of ₦30,349,822,491.81 was earmarked for Personnel Estimate in 2023. The actual Personnel Cost stood at ₦9,120,672,405.09 in Q3, **while** year to date was ₦22,738,880,854.79, representing 74.9% performance.
- **Other Recurrent Cost:** The sum of ₦49,160,810,567.08 was earmarked for other Recurrent Cost in the 2023 Budget. However, the sum of ₦15,631,754,812.18 was spent on this Expenditure Head within the Quarter, while year to date was ₦42,860,520,991.42 which represents 87.2% performance.

Note: All overspending have been noted for consideration and upward review in the 2023 Revised/Supplementary Budget which is currently in the State House of Assembly.

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1.D ~~1.D~~ Capital Expenditure Performance

- **Capital Expenditure:** The sum of **₦34,062,085,464.93** was earmarked for Capital Projects in 2023 Budget. In the Third Quarter (Q3), the Actual Capital Expenditure in the Third Quarter is N8,866,494,986.82, while the actual expenditure to date was **₦18,571,768,715.76** which represents 54.5% performance.

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1.E ~~1.E~~ Conclusions

The Third Quarter (Q3) Budget Performance Report (BPR) was carried out in line with the uniform Template as agreed with the Sub-nationals. It 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 Third Quarter of the year. The overall 2023 Revenue Budget Performance was **84.7%**, while the Total Expenditure performance for the period under review stood at **74.1%**.

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2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ekiti State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	9,994,754,409.91	-	9,994,754,409.91	100.0%	-
Recurrent Revenue	80,362,578,854.29	34,718,960,574.63	77,931,336,247.26	97.0%	2,431,242,607.03
11 - GOVERNMENT SHARE OF FAAC	64,542,117,000.20	28,882,268,487.04	61,307,600,542.95	95.0%	3,234,516,457.25
12 - Independent Revenue	15,820,461,854.09	5,836,692,087.59	16,623,735,704.31	105.1%	- 803,273,850.22
Recurrent Expenditure	79,510,633,058.89	24,752,427,217.27	65,599,401,846.21	82.5%	13,911,231,212.68
21 - PERSONNEL COST (INCLUDING 2201 V	30,349,822,491.81	9,120,672,405.09	22,738,880,854.79	74.9%	7,610,941,637.02
22 - OTHER RECURRENT COSTS (EXCLUDI	49,160,810,567.08	15,631,754,812.18	42,860,520,991.42	87.2%	6,300,289,575.66
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	19,755,884,796.01	7,468,783,108.32	18,896,241,146.64	95.6%	859,643,649.37
OTHER RECURRENT (2203-2209)	29,404,925,771.07	8,162,971,703.86	23,964,279,844.78	81.5%	5,440,645,926.29
Transfer to Capital Account	10,846,700,205.31	9,966,533,357.36	22,326,688,810.96	205.8%	- 11,479,988,605.65
Other Receipts	28,210,139,669.53	1,555,627,500.00	12,493,689,222.21	44.3%	15,716,450,447.32
13 - Aid And Grants	22,710,139,669.53	1,555,627,500.00	9,462,613,162.39	41.7%	13,247,526,507.14
14 - Capital Developmentfund (Cdf) Receip	5,500,000,000.00	-	3,031,076,059.82	55.1%	2,468,923,940.18
Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
23 - Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
Total Revenue (including OB)	118,567,472,933.73	36,274,588,074.63	100,419,779,879.38	84.7%	18,147,693,054.35
Total Expenditure	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
Closing Balance	4,994,754,409.91	2,655,665,870.54	16,248,609,317.41	325.3%	- 11,253,854,907.50

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	108,572,718,523.82	36,274,588,074.63	90,425,025,469.47	83.3%	18,147,693,054.35
010000000000	Administration Sector	212,786,923.93	30,599,376.77	98,036,161.16	46.1%	114,750,762.77
011100000000	Governor's Office	67,959,668.29	9,969,248.00	29,131,448.00	42.9%	38,828,220.29
011100400100	Ekiti State Sustainable Development Goal	1,728,077.49	-	-	0.0%	1,728,077.49
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,209,668.25	-	-	0.0%	1,209,668.25
011100700100	Ekiti State Bureau Of Public Procurement	29,406,395.62	5,310,000.00	20,470,000.00	69.6%	8,936,395.62
011102100100	Ekiti State Liaison Office Abuja	432,024.37	568,000.00	796,800.00	184.4%	- 364,775.63
011102100500	Ekiti State Liaison Office Lagos	432,024.37	795,200.00	2,353,600.00	544.8%	- 1,921,575.63
011111300200	Pension Transition Arrangement Department	3,034,170.61	611,500.00	1,883,000.00	62.1%	1,151,170.61
011103700100	Muslim Pilgrim Board	864,048.75	616,548.00	864,048.00	100.0%	0.75
011103800100	Christian Pilgrim Board	864,048.75	50,000.00	96,000.00	11.1%	768,048.75
011110100100	Bureau Of Special Projects	12,500,000.00	-	-	0.0%	12,500,000.00
011111200100	General Administration Department	17,229,995.46	623,000.00	1,273,000.00	7.4%	15,956,995.46
011111200200	Petroleum Product Consumer Protection Agency	259,214.62	1,395,000.00	1,395,000.00	538.2%	- 1,135,785.38
016100000000	Secretary To The State Government	345,619.50	93,000.00	263,000.00	76.1%	82,619.50
016101700100	Cabinet And Special Services	345,619.50	93,000.00	263,000.00	76.1%	82,619.50
012300000000	Ministry Of Information And Value Orientation	120,086,000.00	20,252,628.77	65,231,990.66	54.3%	54,854,009.34
012300100100	Ministry Of Information And Value Orientation	86,000.00	-	-	0.0%	86,000.00
012300300100	Broadcasting Service Of Ekiti State	120,000,000.00	20,252,628.77	65,231,990.66	54.4%	54,768,009.34
012500000000	Head Of Service	5,489,126.24	239,500.00	2,827,272.50	51.5%	2,661,853.74
012500600100	Office Of Establishment And Service Matters	3,196,980.00	146,500.00	1,621,400.00	50.7%	1,575,580.00
012500700100	Office Of Capacity Development And Reform	2,292,146.24	93,000.00	1,205,872.50	52.6%	1,086,273.74
014000000000	Ekiti State Auditor General Office	3,888,219.36	45,000.00	460,000.00	11.8%	3,428,219.36
014000100100	Ekiti State Auditor General Office	2,592,146.24	45,000.00	460,000.00	17.7%	2,132,146.24
014000200100	Auditor General for Local Governments	1,296,073.12	-	-	0.0%	1,296,073.12
014700000000	Ekiti State Civil Service Commission	15,018,290.54	-	122,450.00	0.8%	14,895,840.54
014700100100	Ekiti State Civil Service Commission	15,018,290.54	-	122,450.00	0.8%	14,895,840.54
020000000000	Economic Sector	94,927,703,071.52	31,430,094,324.60	75,027,349,097.84	79.0%	19,900,353,973.68
021500000000	Ministry Of Agriculture And Food Security	3,717,220,955.51	17,181,375.00	290,315,223.97	7.8%	3,426,905,731.54
021500100100	Ministry Of Agriculture And Food Security	3,610,000,000.00	5,696,600.00	231,673,300.00	6.4%	3,378,326,700.00
021510200100	Agricultural Development Programme	2,000,000.00	11,000.00	54,000.00	2.7%	1,946,000.00
021510900100	Ekiti State Forestry Commission	90,532,126.82	11,018,375.00	56,032,375.00	61.9%	34,499,751.82
021511000100	Fountain Marketing Agricultural Agency	1,728,097.49	-	788,398.97	45.6%	939,698.52
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	12,960,731.20	455,400.00	1,767,150.00	13.6%	11,193,581.20
022000000000	Ministry Of Finance & Economic Development	86,537,885,925.94	31,155,187,057.73	73,767,534,441.70	85.2%	12,770,351,484.24
022000100100	Ministry Of Finance	432,024.27	30,000.00	45,000.00	10.4%	387,024.27
022000700100	Office Of The Accountant General	77,542,117,000.20	28,882,268,487.04	67,644,311,823.77	87.2%	9,897,805,176.43
022000800100	Ekiti State Internal Revenue Service	8,813,729,589.44	2,263,008,570.69	6,037,216,586.93	68.5%	2,776,513,002.51
022000800200	Signage And Advertisement Agency	52,000,000.00	9,880,000.00	41,391,031.00	79.6%	10,608,969.00
022005500100	Lottery Commission	129,607,312.03	-	44,570,000.00	34.4%	85,037,312.03

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200000000	Ministry Of Trade And Industries	119,646,580.82	21,388,820.00	32,137,720.00	26.9%	87,508,860.82
022200100100	Ministry Of Trade And Industries	30,241,706.14	21,388,820.00	32,137,720.00	106.3%	- 1,896,013.86
022200600100	Cooperative Department & Coop. College Ijoro Ekiti	3,000,000.00	-	-	0.0%	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	43,202,437.34	-	-	0.0%	43,202,437.34
022205200100	Ekiti State Investment Promotion Agency	43,202,437.34	-	-	0.0%	43,202,437.34
023100000000	Ekiti State Electricity Board	568,000.00	60,000.00	489,000.00	86.1%	79,000.00
023100100100	Ekiti State Electricity Board	568,000.00	60,000.00	489,000.00	86.1%	79,000.00
023300000000	Ekiti State Mineral Resources Development Agency	14,400,000.00	3,000,000.00	4,200,000.00	29.2%	10,200,000.00
023300100100	Ekiti State Mineral Resources Development Agency	14,400,000.00	3,000,000.00	4,200,000.00	29.2%	10,200,000.00
023400000000	Ministry Of Works And Transportation	213,388,118.68	33,455,600.00	98,657,511.00	46.2%	114,730,607.68
023400100100	Ministry Of Works And Transportation	200,000,000.00	29,114,600.00	84,520,791.00	42.3%	115,479,209.00
023400100300	Ekiti State Traffic Management Agency	12,960,731.20	4,341,000.00	14,081,720.00	108.6%	- 1,120,988.80
023400100400	Ekiti State Public Works Corporation	427,387.48	-	55,000.00	12.9%	372,387.48
023600000000	Ministry Of Arts, Culture And Tourism Development	3,456,194.99	1,590,700.00	2,100,700.00	60.8%	1,355,494.99
023600100100	Ministry Of Arts, Culture And Tourism Development	1,296,073.12	255,700.00	765,700.00	59.1%	530,373.12
023600100200	Tourism Department	2,160,121.87	1,335,000.00	1,335,000.00	61.8%	825,121.87
023800000000	Ministry Of Budget And Economic Planning	155,000,000.00	-	5,000,000.00	3.2%	150,000,000.00
023800100100	Ministry Of Budget And Economic Planning	155,000,000.00	-	5,000,000.00	3.2%	150,000,000.00
025200000000	Ekiti State Water Corporation	18,273,285.45	3,294,000.00	19,224,765.86	105.2%	- 951,480.41
025200100100	Ekiti State Water Corporation	17,520,656.10	-	15,767,565.86	90.0%	1,753,090.24
025200100200	State Rural Water Supply And Sanitation Agency	752,629.35	3,294,000.00	3,457,200.00	459.3%	- 2,704,570.65
025300000000	Ministry Of Housing And Urban Development	376,266,006.50	52,158,281.35	211,597,748.59	56.2%	164,668,257.91
025300100100	Ministry Of Housing And Urban Development	176,266,006.50	23,142,637.64	91,493,609.06	51.9%	84,772,397.44
025301000100	Ekiti State Housing Corporation	200,000,000.00	29,015,643.71	120,104,139.53	60.1%	79,895,860.47
026000000000	Bureau Of Lands	550,000,000.00	141,113,490.52	308,384,131.72	56.1%	241,615,868.28
026000100100	Bureau Of Lands	500,000,000.00	136,310,599.52	292,748,100.72	58.5%	207,251,899.28
026000100200	Office Of Surveyor General	50,000,000.00	4,802,891.00	15,636,031.00	31.3%	34,363,969.00
026100000000	Ministry Of Infrastructure And Public Utilities	3,221,598,003.63	1,665,000.00	287,707,855.00	8.9%	2,933,890,148.63
026100100100	Ministry Of Infrastructure And Public Utilities	3,221,598,003.63	1,665,000.00	287,707,855.00	8.9%	2,933,890,148.63
030000000000	Law & Justice Sector	216,012,186.71	29,925,826.48	82,352,988.19	38.1%	133,659,198.52
032600000000	Ministry Of Justice	216,012,186.71	29,925,826.48	82,352,988.19	38.1%	133,659,198.52
032600100100	Ministry Of Justice	216,012,186.71	29,925,826.48	82,352,988.19	38.1%	133,659,198.52

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	13,216,216,341.66	4,783,968,546.78	15,217,287,222.28	115.1%	- 2,001,070,880.62
05130000000	Ministry Of Youth And Sport Development	4,648,582.25	366,200.00	2,501,200.00	53.8%	2,147,382.25
051300100100	Ministry Of Youth And Sport Development	4,320,243.73	-	2,135,000.00	49.4%	2,185,243.73
051305200100	Ekiti State Sport Council	328,338.52	366,200.00	366,200.00	111.5%	- 37,861.48
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Development	205,000,000.00	1,762,500.00	4,302,500.00	2.1%	200,697,500.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Development	205,000,000.00	1,762,500.00	4,302,500.00	2.1%	200,697,500.00
05170000000	Ministry Of Education, Science And Technology	10,582,482,870.92	3,068,764,549.34	11,650,393,375.15	110.1%	- 1,067,910,504.23
051700100100	Ministry Of Education, Science And Technology	5,413,975,000.00	180,000.00	2,601,299,862.09	48.0%	2,812,675,137.91
051700100400	Ekiti State Libabry Board	100,000.00	14,000.00	61,500.00	61.5%	38,500.00
051700100500	Education Trust Fund	800,000,000.00	100,343,579.56	279,251,010.09	34.9%	520,748,989.91
051700100600	State Universal Basic Education Board (SUBEB)	1,325,442,538.98	7,520,000.00	15,040,000.00	1.1%	1,310,402,538.98
051702600100	School Of Agriculture And Enterprise Agency	74,000.00	10,000.00	50,000.00	67.6%	24,000.00
051702600200	Ekiti State University	1,892,771,318.00	2,641,122,051.28	6,984,297,252.47	369.0%	- 5,091,525,934.47
051702600300	Bamidele Olumilua University Of Education	800,054,764.10	257,518,718.50	1,479,107,122.50	184.9%	- 679,052,358.40
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	57,914,700.00	276,518,700.00	110.4%	- 26,105,887.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	43,202,437.34	4,141,500.00	14,571,128.00	33.7%	28,631,309.34
051705300100	Ekiti State Board For Technical And Vocational Education	50,450,000.00	-	50,000.00	0.1%	50,400,000.00
051705500100	Ekiti State Teaching Service Commission	6,000,000.00	-	146,800.00	2.4%	5,853,200.00
05210000000	Ministry Of Health And Human Services	2,247,075,864.96	1,707,034,998.23	3,544,180,452.27	157.7%	- 1,297,104,587.31
052100100100	Ministry Of Health And Human Services	937,960,945.27	1,555,649,661.25	1,557,322,161.25	166.0%	- 619,361,215.98
052100200100	Ekiti State Health Insurance Scheme	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100	Primary Healthcare Development	383,000,000.00	-	1,554,980,544.30	406.0%	- 1,171,980,544.30
052102600100	Ekiti State University Teaching Hospital	607,114,919.69	107,978,218.67	317,221,356.88	52.3%	289,893,562.81
052110200100	Hospital Management Board	116,000,000.00	42,187,055.08	111,323,262.69	96.0%	4,676,737.31
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDM)	3,000,000.00	1,220,063.23	3,333,127.15	111.1%	- 333,127.15
05350000000	Ministry Of Environment	173,552,828.55	5,897,799.21	14,199,694.86	8.2%	159,353,133.69
053500100100	Ministry Of Environment	102,332,931.62	1,578,000.00	2,321,000.00	2.3%	100,011,931.62
053501600100	State Environmental Protection Agency	60,000,000.00	2,210,700.00	5,376,700.00	9.0%	54,623,300.00
053505300100	Ekiti State Waste Management Authority	11,219,896.93	2,109,099.21	6,501,994.86	58.0%	4,717,902.07
05510000000	Ministry Of Local Government Affairs	3,456,194.98	142,500.00	1,710,000.00	49.5%	1,746,194.98
055100100100	Ministry Of Local Government Affairs	864,048.74	-	1,050,000.00	121.5%	- 185,951.26
055100200100	Bureau Of Chieftaincy Affairs	2,592,146.24	142,500.00	660,000.00	25.5%	1,932,146.24

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	108,572,718,523.82	36,274,588,074.63	90,425,025,469.47	83.3%	18,147,693,054.35
11	GOVERNMENT SHARE OF FAAC	64,542,117,000.20	28,882,268,487.04	61,307,600,542.95	95.0%	3,234,516,457.25
1101	GOVERNMENT SHARE OF FAAC	64,542,117,000.20	28,882,268,487.04	61,307,600,542.95	95.0%	3,234,516,457.25
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	41,500,000,000.00	15,103,054,123.62	31,484,422,119.42	75.9%	10,015,577,880.58
11010101	Statutory Allocation	41,500,000,000.00	15,103,054,123.62	31,484,422,119.42	75.9%	10,015,577,880.58
110102	STATE GOVERNMENT SHARE OF VAT	22,542,117,000.20	8,556,036,967.02	21,871,318,397.79	97.0%	670,798,602.41
11010201	Share Of VAT	22,542,117,000.20	8,556,036,967.02	21,871,318,397.79	97.0%	670,798,602.41
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	500,000,000.00	5,223,177,396.40	7,951,860,025.74	1590.4%	- 7,451,860,025.74
11010303	Other FAAC Revenue	500,000,000.00	5,223,177,396.40	7,951,860,025.74	1590.4%	- 7,451,860,025.74
12	Independent Revenue	15,820,461,854.09	5,836,692,087.59	16,623,735,704.31	105.1%	- 803,273,850.22
1201	Tax Revenue	8,558,729,589.44	2,200,645,250.59	5,817,999,117.57	68.0%	2,740,730,471.87
120101	Personal Taxes	7,603,729,589.44	1,773,541,799.67	4,951,349,197.14	65.1%	2,652,380,392.30
12010101	Personal Taxes	7,153,729,589.44	1,623,560,957.13	4,618,293,515.60	64.6%	2,535,436,073.84
12010112	Direct Assessment	450,000,000.00	149,980,842.54	333,055,681.54	74.0%	116,944,318.46
120103	OTHER TAXES	955,000,000.00	427,103,450.92	866,649,920.43	90.7%	88,350,079.57
12010301	Capital Gain Tax	5,000,000.00	722,984.75	1,531,368.52	30.6%	3,468,631.48
12010302	Tax Audit	100,000,000.00	63,346,357.34	131,845,223.24	131.8%	- 31,845,223.24
12010303	Stamp Duties	100,000,000.00	-	26,983,270.00	27.0%	73,016,730.00
12010304	Withholding Tax	500,000,000.00	319,823,130.66	579,212,428.37	115.8%	- 79,212,428.37
12010305	Development Tax/Levy	250,000,000.00	43,210,978.17	127,077,630.30	50.8%	122,922,369.70
1202	Non-Tax Revenue	7,261,732,264.65	3,636,046,837.00	10,805,736,586.74	148.8%	- 3,544,004,322.09
120201	Licences - General	292,584,756.17	48,357,920.10	227,576,845.44	77.8%	65,007,910.73
12020127	Borehole Drilling Licences	552,629.35	-	163,200.00	29.5%	389,429.35
12020131	Motor Vehicle Licences	130,000,000.00	29,184,370.10	143,064,440.44	110.0%	- 13,064,440.44
12020132	Drivers' Licences	100,000,000.00	17,953,650.00	47,064,805.00	47.1%	52,935,195.00
12020134	Private Schools Licences	10,000,000.00	-	5,692,900.00	56.9%	4,307,100.00
12020137	Forestry/Timber / Sawmill/Powerchain Licence	43,032,126.82	959,700.00	25,783,000.00	59.9%	17,249,126.82
12020145	Hammer Registration/Renewal	2,500,000.00	-	4,550,000.00	182.0%	- 2,050,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	1,000,000.00	-	-	0.0%	1,000,000.00
12020151	Licensing of Place Of Worship And Revalidation For Marriages Pur	1,000,000.00	40,000.00	180,000.00	18.0%	820,000.00
12020153	Store Keeper	1,000,000.00	-	-	0.0%	1,000,000.00
12020155	Checking Payable By Practicing Surveyors	3,500,000.00	220,200.00	1,078,500.00	30.8%	2,421,500.00
120204	Fees - General	3,327,380,049.79	2,465,321,131.37	8,059,917,108.48	242.2%	- 4,732,537,058.69
12020402	Vehicle Inspection/ Examination fee	120,000,000.00	29,079,600.00	69,276,160.00	57.7%	50,723,840.00
12020403	Examinations Documents Contract Tender Fees	33,000,000.00	-	-	0.0%	33,000,000.00
12020407	Registration/Inspection/Renewal And Approval For Private Nurse	5,600,000.00	-	22,434,200.00	400.6%	- 16,834,200.00
12020409	Registration/Renewal Of Produce Merchants Fees	250,000.00	-	33,000.00	13.2%	217,000.00
12020414	Reader's Registration Fees	100,000.00	14,000.00	61,500.00	61.5%	38,500.00
12020417	Contractor Registration Fees	167,420,656.10	11,597,889.70	59,057,518.20	35.3%	108,363,137.90
12020418	Marriage/ Divorce Fees	3,500,000.00	1,700,500.00	4,050,500.00	115.7%	- 550,500.00
12020421	General Legal Service Fees	266,500,000.00	69,248,458.17	177,536,321.31	66.6%	88,963,678.69
12020422	Entrance Examination Fee Into Government College and Science	500,000.00	-	-	0.0%	500,000.00
12020427	Contract Document And Tender Fees	250,420,227.99	22,636,720.00	37,628,020.00	15.0%	212,792,207.99
12020428	Fire Safety Certificate Fees	3,000,000.00	1,005,000.00	1,649,000.00	55.0%	1,351,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020429	Acceptance Fee	1,466,000.00	22,801,500.00	24,001,500.00	1637.2%	- 22,535,500.00
12020430	Professional Registration Fees	6,192,146.24	368,700.00	1,913,700.00	30.9%	4,278,446.24
12020431	Environmental Impact Assessment Fees	3,500,000.00	820,000.00	2,840,000.00	81.1%	660,000.00
12020434	Registration Card Fees	5,000,000.00	11,370,543.57	14,257,256.37	285.1%	- 9,257,256.37
12020438	Survey/ Planning/ Building Fees	9,000,000.00	698,745.00	2,350,535.00	26.1%	6,649,465.00
12020443	Food Vendor Fees	82,931.62	-	-	0.0%	82,931.62
12020444	Hospital Registration Cards Fees	18,000,000.00	-	-	0.0%	18,000,000.00
12020446	Agricultural/Vertinary Services Fees	12,800,000.00	4,143,000.00	10,898,000.00	85.1%	1,902,000.00
12020448	Education Development Levies	550,000.00	-	-	0.0%	550,000.00
12020449	Business/Trade Operating Fees	27,000,000.00	10,924,100.00	21,531,000.00	79.7%	5,469,000.00
12020451	Registration Certified Fees	2,806,145.63	1,771,000.00	1,771,000.00	63.1%	1,035,145.63
12020452	Preparation Of Legal Documents Fees	191,559,037.50	7,352,700.00	185,449,000.00	96.8%	6,110,037.50
12020453	Applications Fees	5,000,000.00	-	7,860,207.06	157.2%	- 2,860,207.06
12020454	Registration/Renewal of Environmental Health and Sanitaion Regu	250,000.00	607,500.00	1,238,000.00	495.2%	- 988,000.00
12020456	School Tuition/Registration/Examination Fees	1,700,100,000.00	2,174,159,062.88	6,771,847,861.88	398.3%	- 5,071,747,861.88
12020457	Renewal Fees Of Private Secondary Schools	5,500,000.00	-	9,141,520.00	166.2%	- 3,641,520.00
12020459	Right Of Occupancy Fees	5,000,000.00	-	455,555.00	9.1%	4,544,445.00
12020460	Building Plan Approval Fees	97,000,000.00	3,556,446.00	61,524,026.36	63.4%	35,475,973.64
12020461	Title Transfer Fees	2,500,000.00	-	-	0.0%	2,500,000.00
12020468	Registration Fees For Private Nursery School	4,000,000.00	-	-	0.0%	4,000,000.00
12020469	Inspection Fees For Private Nursery and Primary Schools	3,000,000.00	-	1,750,000.00	58.3%	1,250,000.00
12020471	Cocoa Grading Fees	47,500,000.00	1,507,600.00	17,598,100.00	37.0%	29,901,900.00
12020472	Registration Of Stores	1,500,000.00	42,000.00	42,000.00	2.8%	1,458,000.00
12020473	Approval Fees For Private Primary School	1,500,000.00	-	650,000.00	43.3%	850,000.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	-	40,300.00	4.0%	959,700.00
12020477	Ratification Fees	13,500,000.00	1,411,328.50	8,717,207.50	64.6%	4,782,792.50
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Haulage Fees	14,400,000.00	3,000,000.00	4,200,000.00	29.2%	10,200,000.00
12020483	Oath Fees	512,186.71	28,000.00	39,500.00	7.7%	472,686.71
12020485	Produce Fees	500,000.00	-	63,400.00	12.7%	436,600.00
12020486	Ss2 Unified Examination Fees	7,000,000.00	-	-	0.0%	7,000,000.00
12020487	Secondary School Common Entrance Fees	12,000,000.00	-	3,905,200.00	32.5%	8,094,800.00
12020488	Categorization Of Contract Fees	900,000.00	-	-	0.0%	900,000.00
12020492	Service Connection Fees	500,000.00	-	220,000.00	44.0%	280,000.00
12020494	Regularization Fees On Government Land	3,000,000.00	-	-	0.0%	3,000,000.00
12020495	Other Fees/Levies	216,470,718.00	74,936,737.55	490,209,988.80	226.5%	- 273,739,270.80
12020498	Annual Renewal Fee-Others	3,500,000.00	660,000.00	2,285,000.00	65.3%	1,215,000.00
12020499	Signage Fees	52,000,000.00	9,880,000.00	41,391,031.00	79.6%	10,608,969.00
120205	Fines - General	50,702,482.34	13,046,045.00	29,279,315.00	57.7%	21,423,167.34
12020501	Fines/Penalties	20,684,191.80	4,653,900.00	20,652,220.00	99.8%	31,971.80
12020511	Infrastructural Damages Rehabilitation	500,000.00	7,421,645.00	7,421,645.00	1484.3%	- 6,921,645.00
12020523	Dressing And Drug	9,000,000.00	-	-	0.0%	9,000,000.00
12020531	Unauthorised Resource Exploitation	3,900,000.00	-	-	0.0%	3,900,000.00
12020532	Illegal Trading	200,000.00	-	-	0.0%	200,000.00
12020533	Environmental Health & Sanitation	16,418,290.54	970,500.00	1,205,450.00	7.3%	15,212,840.54

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120206	Sales - General	839,984,407.94	97,386,934.72	297,007,992.38	35.4%	542,976,415.56
12020601	Sales Of Journal & Publications	1,043,000.00	384,679.86	384,679.86	36.9%	658,320.14
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	-	-	0.0%	500,000.00
12020608	Sales Of Improved Seeds/Chemical	4,000,000.00	4,530,000.00	4,530,000.00	113.3%	530,000.00
12020609	Proceeds From Sales Of Farm Produce	5,332,024.37	795,200.00	3,507,622.63	65.8%	1,824,401.74
12020612	Proceeds From Sales Of Drugs And Medications	3,240,487.47	1,220,063.23	3,333,127.15	102.9%	92,639.68
12020613	Sales Of Employment Forms	4,409,214.62	1,395,000.00	1,395,000.00	31.6%	3,014,214.62
12020616	Sales Of Other Government Properties	269,660,000.00	28,533,360.85	59,050,329.50	21.9%	210,609,670.50
12020617	Sales Of Other Forms	307,438,289.14	16,517,048.00	106,234,000.57	34.6%	201,204,288.57
12020618	Sales Of Plan Phostat Print/Map	10,000,000.00	-	-	0.0%	10,000,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/	54,000.00	10,000.00	50,000.00	92.6%	4,000.00
12020626	Sales Of Production Units Items In Govt. Technical Colleges	100,000.00	-	-	0.0%	100,000.00
12020629	News Sales	6,000,000.00	433,000.00	1,094,780.00	18.2%	4,905,220.00
12020630	Programme Sales	6,000,000.00	429,000.00	2,926,725.00	48.8%	3,073,275.00
12020631	Commercial Sales Television	5,000,000.00	392,027.91	1,321,752.91	26.4%	3,678,247.09
12020635	Income from News And Current Affairs	4,000,000.00	129,500.00	377,000.00	9.4%	3,623,000.00
12020636	Income from Programme Department	35,000,000.00	3,722,136.25	11,033,961.75	31.5%	23,966,038.25
12020637	Commercials Sales Radio	64,000,000.00	15,146,964.61	48,477,771.00	75.7%	15,522,229.00
12020639	Sales Of House Application Form	1,000,000.00	-	607,610.00	60.8%	392,390.00
12020642	Sales Of Form For C Of O	4,000,000.00	2,000,000.00	7,706,650.00	192.7%	3,706,650.00
12020647	Sales From Industrial And Commercial	100,000.00	-	110,000.00	110.0%	10,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	2,000,000.00	-	144,000.00	7.2%	1,856,000.00
12020649	Proceed From School Enterprise Projects	20,000,000.00	-	7,520,000.00	37.6%	12,480,000.00
12020652	Sales Of Admission Forms	59,614,392.34	9,920,700.00	21,616,828.00	36.3%	37,997,564.34
12020653	Adverts From Publication	21,043,000.00	11,361,754.01	11,361,754.01	54.0%	9,681,245.99
12020655	Sales Of Study Leave, Apper And Other Forms	2,100,000.00	146,500.00	863,900.00	41.1%	1,236,100.00
12020657	Sales Of Waste Dustbin	1,000,000.00	320,000.00	700,000.00	70.0%	300,000.00
12020661	Sales Of Seedling	2,100,000.00	-	1,903,000.00	90.6%	197,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Transaction F	1,000,000.00	-	-	0.0%	1,000,000.00
12020665	Sales Of Civil Service Regulatory Books	250,000.00	-	757,500.00	303.0%	507,500.00
120207	Earnings -General	2,490,564,895.06	920,661,510.71	1,982,053,110.59	79.6%	508,511,784.47
12020702	Earnings From Laboratory Services	4,000,000.00	-	-	0.0%	4,000,000.00
12020708	Earnings From Agricultural Produce	1,228,097.49	-	388,351.34	31.6%	839,746.15
12020709	Earnings From Arinta Water Fall/Ekifest/Tourism/Culture/Arts Cel	1,546,073.12	255,700.00	765,700.00	49.5%	780,373.12
12020711	Earnings From Commercial Activities	19,020,000.00	-	21,306,408.25	112.0%	2,286,408.25
12020717	Earning from New Identification Marks	1,000,000.00	-	-	0.0%	1,000,000.00
12020720	Earning from General Administrative Service	2,592,146.24	142,500.00	660,000.00	25.5%	1,932,146.24
12020721	Earnings From Control Post	6,000,000.00	-	-	0.0%	6,000,000.00
12020722	Earning from Hiring Of Plants	2,000,000.00	200,000.00	320,000.00	16.0%	1,680,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020723	Earning from Identification Of State Origin In Liason Office	345,619.50	93,000.00	263,000.00	76.1%	82,619.50
12020726	Earning From Livestock Technology	3,085,849.62	11,000.00	40,000.00	1.3%	3,045,849.62
12020727	Earning from Ground Rent	250,000.00	-	-	0.0%	250,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	-	-	0.0%	100,000.00
12020729	Earning from Education Endowment Fund	800,000,000.00	100,343,579.56	279,251,010.09	34.9%	520,748,989.91
12020730	Earning from Hostel Accommodation	41,672,800.00	21,981,300.00	60,022,500.00	144.0%	18,349,700.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sublease	85,766,006.50	14,309,664.14	16,159,664.14	18.8%	69,606,342.36
12020734	Earnings From Fajuyi Memorial Park	800,000.00	750,000.00	750,000.00	93.8%	50,000.00
12020735	Earning from Tourism Activities	860,121.87	585,000.00	585,000.00	68.0%	275,121.87
12020737	Earning from State Trasportataion Activities	500,000.00	-	4,518,389.77	903.7%	4,018,389.77
12020741	Earning from Renewal Of Cooperative Societies	2,000,000.00	98,000.00	240,000.00	12.0%	1,760,000.00
12020746	Earning From Government Physical Structure	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	35,000,000.00	17,423,812.69	48,860,195.57	139.6%	13,860,195.57
12020748	Earning From Emergency Department Revolving Funds	10,000,000.00	7,971,144.98	14,924,528.99	149.2%	4,924,528.99
12020749	Earning From Radiology Revolving Funds	10,000,000.00	5,678,401.07	10,683,367.64	106.8%	683,367.64
12020750	Earning From Dental Revolving Funds	6,000,000.00	1,369,187.67	4,475,618.27	74.6%	1,524,381.73
12020751	Earning From Operations & Produce Revolving Funds	20,000,000.00	12,271,699.09	28,187,491.53	140.9%	8,187,491.53
12020752	Earning From Department Of Medicine Revolving Funds	9,000,000.00	2,966,810.71	7,025,748.43	78.1%	1,974,251.57
12020753	Earning From Ophthalmology Revolving Funds	20,000,000.00	2,549,859.03	10,689,096.71	53.4%	9,310,903.29
12020754	Earning From NHIS Revolving Funds	234,114,919.69	1,022,031.83	50,536,157.21	21.6%	183,578,762.48
12020755	Earning From Orthopedic Revolving Funds	6,000,000.00	1,361,415.46	2,983,144.89	49.7%	3,016,855.11
12020756	Earning From Drug Revolving Funds	160,000,000.00	9,149,865.90	24,610,486.68	15.4%	135,389,513.32
12020757	Earning From Wellness Centre Revolving Fund	5,000,000.00	388,688.11	470,361.53	9.4%	4,529,638.47
12020758	Earning From Maternity Complex Revolving Fund	20,000,000.00	5,669,305.94	16,191,386.26	81.0%	3,808,613.74
12020759	Earning From Ear, Nose And Throat	10,000,000.00	1,458,209.47	3,873,337.35	38.7%	6,126,662.65
12020760	Earning From J.T. Daramola Memorial	12,000,000.00	353,175.17	639,622.84	5.3%	11,360,377.16
12020761	Earning From Ministry Canteen, Children Creche, Playground & M	150,000.00	-	17,000.00	11.3%	133,000.00
12020762	Earning From Pulp Wood/Pole Production	8,000,000.00	-	2,655,000.00	33.2%	5,345,000.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	500,000.00	3,800.00	7,800.00	1.6%	492,200.00
12020766	Earning From Rentage Of Equipment	208,000.00	-	300,000.00	144.2%	92,000.00
12020767	Earning From Food Processing	200,000.00	-	14,000.00	7.0%	186,000.00
12020770	Earning From Seed Multiplication	1,150,000.00	-	-	0.0%	1,150,000.00
12020779	Earning from Medical Laboratory	35,000,000.00	12,656,116.53	33,396,978.81	95.4%	1,603,021.19
12020780	Earning from Dental Services	3,000,000.00	-	-	0.0%	3,000,000.00
12020781	Earning from Surgical Operation	15,000,000.00	-	-	0.0%	15,000,000.00
12020782	Earning from Scanning / ECG	4,000,000.00	-	-	0.0%	4,000,000.00
12020783	Earning from X-Ray Services	6,000,000.00	-	-	0.0%	6,000,000.00
12020784	Earning from Mortuary Services	10,000,000.00	-	-	0.0%	10,000,000.00
12020786	Earning from Hiring Of Heavy Equipment/Vehicles	6,000,000.00	180,000.00	180,000.00	3.0%	5,820,000.00
12020787	Earning from Hire Of Plants & Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
12020790	Earning from Refuse Collection And Disposal Of Household Waste	10,219,896.93	1,789,099.21	5,801,994.86	56.8%	4,417,902.07
12020791	Earning from Other Sundry Incomes	854,355,364.10	697,602,982.90	1,328,561,108.18	155.5%	474,205,744.08
12020793	Earning from De-Infestation Of Store	1,000,000.00	4,000.00	4,000.00	0.4%	996,000.00
12020797	Earning from Private Health Institutions	4,300,000.00	22,161.25	1,694,661.25	39.4%	2,605,338.75
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	-	-	0.0%	400,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120208	Rent On Government Buildings - General	4,622,268.00	-	2,135,000.00	46.2%	2,487,268.00
12020803	Rent From Government Estates	412,024.27	-	-	0.0%	412,024.27
12020804	Rent From Government Commercial Shops/Stores	3,620,243.73	-	2,135,000.00	59.0%	1,485,243.73
12020805	Rent From Conference Centres	190,000.00	-	-	0.0%	190,000.00
12020806	Use Of Public School Facilities For Study Centre	400,000.00	-	-	0.0%	400,000.00
120209	Rent On Land & Others - General	255,893,405.35	91,273,295.10	207,767,214.85	81.2%	48,126,190.50
12020901	Rent On Govt. Land	1,900,000.00	-	-	0.0%	1,900,000.00
12020906	Rents On Govt. Properties	328,338.52	366,200.00	366,200.00	111.5%	- 37,861.48
12020907	Land Use Charge	190,000,000.00	84,729,070.10	191,057,814.85	100.6%	- 1,057,814.85
12020909	Rent Of Farm Land	14,960,731.20	455,400.00	1,767,150.00	11.8%	13,193,581.20
12020910	Ground Rent From Old Leases	20,000,000.00	5,722,625.00	14,576,050.00	72.9%	5,423,950.00
12020912	Use Of Government Playgrounds	6,990,185.25	-	-	0.0%	6,990,185.25
12020916	Ground Rent	400,000.00	-	-	0.0%	400,000.00
12020917	Allocation Of Croppable Land	21,314,150.38	-	-	0.0%	21,314,150.38
13	Aid And Grants	22,710,139,669.53	1,555,627,500.00	9,462,613,162.39	41.7%	13,247,526,507.14
1301	Aid	15,005,687,315.80	1,555,627,500.00	5,956,977,941.39	39.7%	9,048,709,374.41
130101	Domestic Aids	8,518,849,858.00	-	283,773,855.00	3.3%	8,235,076,003.00
13010102	Capital Domestic Aids	8,518,849,858.00	-	283,773,855.00	3.3%	8,235,076,003.00
130102	Foreign Aids	6,486,837,457.80	1,555,627,500.00	5,673,204,086.39	87.5%	813,633,371.41
13010202	Capital Foreign Aids	6,486,837,457.80	1,555,627,500.00	5,673,204,086.39	87.5%	813,633,371.41
1302	Grants	7,704,452,353.73	-	3,505,635,221.00	45.5%	4,198,817,132.73
130201	Domestic Grants	4,604,452,353.73	-	3,305,635,221.00	71.8%	1,298,817,132.73
13020101	Current Domestic Grants	3,000,000,000.00	-	3,305,635,221.00	110.2%	- 305,635,221.00
13020102	Capital Domestic Grants	1,604,452,353.73	-	-	0.0%	1,604,452,353.73
130202	Foreign Grants	3,100,000,000.00	-	200,000,000.00	6.5%	2,900,000,000.00
13020202	Capital Foreign Grants	3,100,000,000.00	-	200,000,000.00	6.5%	2,900,000,000.00
14	Capital Developmentfund (Cdf) Receipts	5,500,000,000.00	-	3,031,076,059.82	55.1%	2,468,923,940.18
1403	Loans/ Borrowings Receipt	5,500,000,000.00	-	3,031,076,059.82	55.1%	2,468,923,940.18
140301	Domestic Loans/ Borrowings Receipt	5,500,000,000.00	-	3,031,076,059.82	55.1%	2,468,923,940.18
14030101	Domestic Loans/ Borrowings From Financial Institutions	5,500,000,000.00	-	3,031,076,059.82	55.1%	2,468,923,940.18

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
01000000000	Administration Sector	24,945,410,652.89	6,230,069,154.77	17,864,120,281.19	71.6%	7,081,290,371.70
01110000000	Governor's Office	16,063,448,377.49	4,540,335,238.73	14,256,998,343.63	88.8%	1,806,450,033.86
011100100100	Ekiti State Governor's Office	4,539,355,914.40	1,545,998,656.27	5,752,180,188.21	126.7%	- 1,212,824,273.81
011100100200	Deputy Governor's Office	285,769,435.58	91,577,191.91	309,517,224.19	108.3%	- 23,747,788.61
011100200500	Seior Special Adviser Trade and Industries	-	13,100,000.00	48,000,000.00		- 48,000,000.00
011100201500	Special Adviser On Social Investment Programme	3,000,000.00	2,225,000.00	2,225,000.00	74.2%	775,000.00
011100300100	Ekiti State Boundary Commission	24,409,207.93	4,822,932.16	11,569,891.52	47.4%	12,839,316.41
011100300200	Boundary Technical Committee	1,895,695.88	1,001,000.00	1,843,000.00	97.2%	52,695.88
011100400100	Ekiti State Sustainable Development Goal	106,261,995.61	7,253,827.45	23,938,652.14	22.5%	82,323,343.47
011100400200	Development Relation	1,000,000.00	216,000.00	576,000.00	57.6%	424,000.00
011100400300	CGS To LGAs Track	3,000,000.00	756,000.00	2,016,000.00	67.2%	984,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	610,639,189.82	8,757,334.53	22,413,681.12	3.7%	588,225,508.70
011100500200	Ekiti State Enterprise Development Agency	758,278.35	504,000.00	882,000.00	116.3%	- 123,721.65
011100600100	Ekiti State Emergency Management Agency	30,770,160.02	8,034,420.49	18,629,312.20	60.5%	12,140,847.82
011100600200	Control Monitoring And Disaster Site	600,000.00	270,000.00	630,000.00	105.0%	- 30,000.00
011100700100	Ekiti State Bureau Of Public Procurement	249,703,681.87	16,601,092.13	44,940,388.00	18.0%	204,763,293.87
011100700200	Supervision And Monitoring Of Projects	2,464,404.64	1,090,000.00	2,440,000.00	99.0%	24,404.64
011112006000	Maintenance Of Governor's Lodge (Gh&P)	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	180,000.00	405,000.00	67.5%	195,000.00
011102100100	Ekiti State Liaison Office Abuja	102,966,203.55	9,152,924.96	29,828,073.08	29.0%	73,138,130.47
011102100200	Ekiti State Governor's Lodge Abuja	2,700,000.00	594,000.00	1,584,000.00	58.7%	1,116,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	220,000.00	670,000.00	55.8%	530,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qarters	3,200,000.00	4,765,549.50	5,215,549.50	163.0%	- 2,015,549.50
011102100500	Ekiti State Liaison Office Lagos	40,853,261.03	10,209,793.17	24,646,940.08	60.3%	16,206,320.95
011102100600	Ekiti State Liaison Office Akure	2,205,000.00	540,000.00	1,215,000.00	55.1%	990,000.00
011103300100	Ekiti State Aid Control Agency	31,339,083.15	5,164,503.15	10,968,505.36	35.0%	20,370,577.79
011101000100	Office Of Transformation Strategy and Delivery	27,043,873.91	10,898,982.44	23,061,150.83	85.3%	3,982,723.08
011101000200	Civil Service Transformation	1,080,000.00	630,000.00	1,260,000.00	116.7%	- 180,000.00
011113200100	Inter-Governmental And Integration Affairs	5,531,652.66	810,000.00	2,436,284.04	44.0%	3,095,368.62
011111300100	Ekiti State Pension Commission	271,356,963.39	156,527,870.34	261,008,268.40	96.2%	10,348,694.99
011111300200	Pension Transition Arrangement Department	7,344,132,315.32	2,116,214,085.29	6,141,437,449.85	83.6%	1,202,694,865.47
011111300300	Pension Department	1,577,241.00	540,000.00	1,440,000.00	91.3%	137,241.00
011103700100	Muslim Pilgrim Board	25,139,736.58	3,706,838.92	33,004,896.28	131.3%	- 7,865,159.70
011103800100	Christian Pilgrim Board	32,202,219.97	4,526,220.11	12,920,415.38	40.1%	19,281,804.59
011110100100	Bureau Of Special Projects	1,135,000,000.00	142,149,553.27	253,693,815.77	22.4%	881,306,184.23
011110500100	Office Of The Chief Of Staff	24,264,907.20	4,320,000.00	9,720,000.00	40.1%	14,544,907.20

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01111100100	Public Private Partnership	530,794.85	441,000.00	567,000.00	106.8%	- 36,205.15
011111400100	Chief Press Secretary	15,000,000.00	50,000,000.00	75,000,000.00	500.0%	- 60,000,000.00
011111200100	General Administration Department	1,086,409,667.65	308,101,222.64	1,109,497,617.68	102.1%	- 23,087,950.03
011111200200	Petroleum Product Consumer Protection Agency	3,159,493.13	360,000.00	810,000.00	25.6%	2,349,493.13
011111200300	Utility Service Department	16,200,000.00	358,000.00	808,000.00	5.0%	15,392,000.00
011111200400	Government Asset Unit	3,200,000.00	720,000.00	1,620,000.00	50.6%	1,580,000.00
011111200700	Secretariat, Office of the Governor	10,000,000.00	6,000,000.00	8,900,000.00	89.0%	1,100,000.00
011111200800	AUDA-NEPAD	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
011111200900	OGP Activities	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	-	0.0%	3,500,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	3,828,000.00	592,240.00	2,399,040.00	62.7%	1,428,960.00
016100000000	Secretary To The State Government	4,151,845,883.86	536,498,397.08	1,272,111,810.09	30.6%	2,879,734,073.77
016100100100	Secretary To The State Government	52,200,000.00	19,568,000.00	52,238,300.00	100.1%	- 38,300.00
016101300200	Political And Economic Affairs	3,948,257,817.00	476,843,975.71	1,102,663,350.32	27.9%	2,845,594,466.68
016101300300	Economic [P & E]	1,200,000.00	360,000.00	810,000.00	67.5%	390,000.00
016101300400	Political And Inter-Party	20,000,000.00	1,800,000.00	29,050,000.00	145.3%	- 9,050,000.00
016101300500	Quarterly Legislative Executive	600,000.00	-	-	0.0%	600,000.00
016101300600	Policy And Strategy	600,000.00	-	-	0.0%	600,000.00
016101300700	NIREC	2,400,000.00	360,000.00	1,810,000.00	75.4%	590,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,830,000.00	4,080,000.00	68.0%	1,920,000.00
016101700100	Cabinet And Special Services	115,764,776.48	31,258,421.37	73,612,159.77	63.6%	42,152,616.71
016101700300	Ekiti State Security Trust Fund	2,000,000.00	1,800,000.00	3,240,000.00	162.0%	- 1,240,000.00
016101700400	Safe City	2,823,290.38	2,678,000.00	4,608,000.00	163.2%	- 1,784,709.62
011200000000	Ekiti State House Of Assembly	2,669,365,444.15	652,638,511.34	1,354,908,878.98	50.8%	1,314,456,565.17
011200100100	Ekiti State House Of Assembly	2,503,455,173.29	639,156,322.69	1,283,926,690.33	51.3%	1,219,528,482.96
011200200100	House Of Assembly Service Commission	165,910,270.86	13,482,188.65	70,982,188.65	42.8%	94,928,082.21
012300000000	Ministry Of Information And Value Orientation	701,859,661.08	141,588,131.55	330,087,140.47	47.0%	371,772,520.61
012300100100	Ministry Of Information And Value Orientation	314,709,291.59	46,605,182.64	103,461,804.15	32.9%	211,247,487.44
012300300100	Broadcasting Service Of Ekiti State	387,150,369.49	94,982,948.91	226,625,336.32	58.5%	160,525,033.17
012500000000	Head Of Service	500,625,880.92	69,358,584.30	190,215,791.56	38.0%	310,410,089.36
012500100100	Head Of Service	42,041,000.00	11,523,000.00	25,818,000.00	61.4%	16,223,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	684,000.00	1,539,000.00	67.5%	741,000.00
012500600100	Office Of Establishment And Service Matters	231,907,701.45	26,610,757.22	76,888,157.63	33.2%	155,019,543.82
012500600200	Establishment And Management Services	2,000,000.00	720,000.00	1,620,000.00	81.0%	380,000.00
012500600300	Staff Matters And Industrial Relations	1,500,000.00	360,000.00	810,000.00	54.0%	690,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	18,600,000.00	44,615,400.00	178.5%	- 19,615,400.00
012500600500	Hosting Of Public Service Games	1,000,000.00	180,000.00	405,000.00	40.5%	595,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,000,000.00	1,080,000.00	2,430,000.00	81.0%	570,000.00
012500600700	Staff Housing Loan Board	600,000.00	270,000.00	405,000.00	67.5%	195,000.00
012500600800	Nigeria Legion	2,700,000.00	800,000.00	2,250,000.00	83.3%	450,000.00
012500700100	Office Of Capacity Development And Reform	185,597,179.47	7,990,827.08	31,995,233.93	17.2%	153,601,945.54
012500700200	Training And Man Power Department	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
012500700300	Staff Development Centre	2,000,000.00	270,000.00	720,000.00	36.0%	1,280,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01400000000	Ekiti State Auditor General Office	215,014,760.05	214,058,659.81	307,806,877.17	143.2%	- 92,792,117.12
014000100100	Ekiti State Auditor General Office	135,349,766.26	49,399,363.34	111,278,342.85	82.2%	24,071,423.41
014000100200	Pension And Gratuities Department	600,000.00	180,000.00	505,000.00	84.2%	95,000.00
014000100300	Government Account Management Units	600,000.00	180,000.00	505,000.00	84.2%	95,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	1,080,000.00	3,030,000.00	84.2%	570,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	360,000.00	1,010,000.00	84.2%	190,000.00
014000300100	Ekiti State Audit Service Commission	22,816,425.26	6,744,516.90	13,244,516.90	58.0%	9,571,908.36
014000200100	Auditor General for Local Governments	50,848,568.53	156,114,779.57	178,234,017.42	350.5%	- 127,385,448.89
01450000000	Public Complaint Commission/Ombudsman	510,000.00	201,176.47	426,176.47	83.6%	83,823.53
014500100100	Public Complaint Commission	510,000.00	201,176.47	426,176.47	83.6%	83,823.53
01470000000	Ekiti State Civil Service Commission	86,240,683.98	41,703,830.73	71,185,602.85	82.5%	15,055,081.13
014700100100	Ekiti State Civil Service Commission	83,240,683.98	41,055,830.73	69,457,602.85	83.4%	13,783,081.13
014700100200	Personnel Department	1,500,000.00	324,000.00	864,000.00	57.6%	636,000.00
014700100300	Appointment Department	1,500,000.00	324,000.00	864,000.00	57.6%	636,000.00
01480000000	Ekiti State Independence Electoral Commission	556,499,961.36	33,686,624.76	80,379,659.97	14.4%	476,120,301.39
014800100100	Ekiti State Independent Electoral Commission	556,499,961.36	33,686,624.76	80,379,659.97	14.4%	476,120,301.39
02000000000	Economic Sector	53,866,738,115.42	17,825,679,646.17	39,998,878,394.33	74.3%	13,867,859,721.09
02150000000	Ministry Of Agriculture And Food Security	2,050,293,660.69	378,376,249.94	1,252,747,980.46	61.1%	797,545,680.23
021500100100	Ministry Of Agriculture And Food Security	882,690,584.41	210,868,542.64	432,072,058.48	48.9%	450,618,525.93
021510200100	Agricultural Development Programme	233,272,891.34	44,103,813.11	128,503,156.99	55.1%	104,769,734.35
021510900100	Ekiti State Forestry Commission	150,530,295.33	38,557,426.81	81,952,071.54	54.4%	68,578,223.79
021511000100	Fountain Marketing Agricultural Agency	34,629,475.21	18,348,718.00	33,347,121.32	96.3%	1,282,353.89
021511500100	Monitoring And Task Force On Forestry Activities	379,139.18	360,000.00	720,000.00	189.9%	- 340,860.82
021511600100	FADAMA Project	720,500,000.00	57,722,400.00	558,172,400.00	77.5%	162,327,600.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	27,091,275.22	7,155,349.38	15,776,172.13	58.2%	11,315,103.09
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	1,260,000.00	2,205,000.00	183.8%	- 1,005,000.00
02200000000	Ministry Of Finance & Economic Development	28,544,040,810.79	8,661,979,546.30	21,181,498,441.61	74.2%	7,362,542,369.18
022000100100	Ministry Of Finance	9,531,736,435.24	3,642,022,620.13	8,178,120,378.90	85.8%	1,353,616,056.34
022000100200	State Revenue And Investment	3,000,000.00	612,000.00	1,377,000.00	45.9%	1,623,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	3,240,000.00	7,290,000.00	67.5%	3,510,000.00
022000100400	Expenditure Department	4,200,000.00	1,260,000.00	2,835,000.00	67.5%	1,365,000.00
022000100500	State Finance Department	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100600	State Wide Revenue Committee	5,000,000.00	1,620,000.00	3,645,000.00	72.9%	1,355,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100900	SFTAS Related Activities	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000200100	Debt Management Office	2,760,000.00	828,000.00	1,863,000.00	67.5%	897,000.00
022000700100	Office Of The Accountant General	18,107,383,444.05	4,623,787,111.79	12,158,906,635.26	67.1%	5,948,476,808.79
022000700200	Main Accounts Department	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	432,000.00	972,000.00	67.5%	468,000.00
022000700400	Central Pay Office	1,800,000.00	540,000.00	1,215,000.00	67.5%	585,000.00
022000700500	Management Services Department	2,400,000.00	720,000.00	1,620,000.00	67.5%	780,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,620,000.00	3,645,000.00	67.5%	1,755,000.00
022000700700	Funds Management	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000700800	State Integrated Financial Management	3,000,000.00	918,000.00	2,025,000.00	67.5%	975,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000700900	Projects Financial Management Units	3,000,000.00	216,000.00	486,000.00	16.2%	2,514,000.00
022000701000	Nigerian Civil Defence Corps	5,055,189.00	-	-	0.0%	5,055,189.00
022000701100	Central Internal Audit	46,825,627.89	12,039,255.48	26,372,483.81	56.3%	20,453,144.08
022000800100	Ekiti State Internal Revenue Service	757,224,637.89	339,707,985.85	739,879,416.64	97.7%	17,345,221.25
022000800200	Signage And Advertisement Agency	31,224,084.97	25,466,573.05	35,746,527.00	114.5%	- 4,522,442.03
022000800300	Ekiti State Lotteries Commission	3,791,391.75	1,550,000.00	3,350,000.00	88.4%	441,391.75
022200000000	Ministry Of Trade And Industries	2,441,080,533.07	67,799,735.51	896,414,469.05	36.7%	1,544,666,064.02
022200100100	Ministry Of Trade And Industries	271,149,124.73	61,536,735.51	152,314,969.05	56.2%	118,834,155.68
022200100200	Steering Committee On Social Investment	2,000,000.00	240,000.00	690,000.00	34.5%	1,310,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	243,000.00	648,000.00	60.0%	432,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	471,790,078.09	675,000.00	2,514,000.00	0.5%	469,276,078.09
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
022201800100	State Cooperative Advisory Board	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
022205200100	Ekiti State Investment Promotion Agency	91,861,330.25	4,655,000.00	12,417,500.00	13.5%	79,443,830.25
022205200200	Ekiti State Community and Social Development Agency	1,050,000,000.00	-	453,000,000.00	43.1%	597,000,000.00
022205200300	Ekiti State Social Investment Coordinating Office	552,000,000.00	180,000.00	274,110,000.00	49.7%	277,890,000.00
022700000000	Bureau Of Employment, Labour And Productivity	318,278,398.82	9,605,846.11	132,714,907.70	41.7%	185,563,491.12
022700100100	Bureau Of Employment, Labour And Productivity	31,023,504.91	4,944,385.41	10,846,138.11	35.0%	20,177,366.80
022700500100	Ekiti State Social Security Scheme	1,122,800.00	450,200.00	1,026,200.00	91.4%	96,600.00
022700600100	Human Capital Development	500,000.00	270,000.00	630,000.00	126.0%	- 130,000.00
022700700100	Job Creation And Employment Agency	284,832,093.91	3,706,260.70	119,797,569.59	42.1%	165,034,524.32
022700700200	Ekiti State Employment Automation Centre	800,000.00	235,000.00	415,000.00	51.9%	385,000.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	116,766,447.73	13,102,694.51	45,960,376.37	39.4%	70,806,071.36
022800100100	Bureau Of Information, Communication & Technology (ICT)	116,766,447.73	13,102,694.51	45,960,376.37	39.4%	70,806,071.36
023100000000	Ekiti State Electricity Board	617,072,954.37	172,872,731.36	626,688,063.69	101.6%	- 9,615,109.32
023100100100	Ekiti State Electricity Board	605,604,298.70	171,612,731.36	624,483,063.69	103.1%	- 18,878,764.99
023100100200	Monitoring Of Government House Premises/Town	651,655.67	-	-	0.0%	651,655.67
023100100300	Ekiti State Office Of Energy Matters	10,817,000.00	1,260,000.00	2,205,000.00	20.4%	8,612,000.00
023300000000	Ekiti State Mineral Resources Development Agency	36,477,009.88	7,010,269.52	16,262,605.66	44.6%	20,214,404.22
023300100100	Ekiti State Mineral Resources Development Agency	34,477,009.88	6,470,269.52	14,822,605.66	43.0%	19,654,404.22
023300500100	Mineral Resources And Environmental Committee	2,000,000.00	540,000.00	1,440,000.00	72.0%	560,000.00
023400000000	Ministry Of Works And Transportation	11,672,742,736.09	7,780,572,536.08	12,744,101,073.42	109.2%	- 1,071,358,337.33
023400100100	Ministry Of Works And Transportation	11,392,726,650.42	7,747,749,704.37	12,678,727,055.45	111.3%	- 1,286,000,405.03
023400100200	Planning Research And Statistics	600,000.00	180,000.00	405,000.00	67.5%	195,000.00
023400100300	Ekiti State Traffic Management Agency	48,725,807.84	19,780,921.04	37,374,780.01	76.7%	11,351,027.83
023400100400	Ekiti State Public Works Corporation	226,490,277.83	11,376,910.67	25,209,237.96	11.1%	201,281,039.87
023400100500	Department Of Public Transportation	1,200,000.00	360,000.00	810,000.00	67.5%	390,000.00
023405800100	Ekiti State International Cargo Airport	3,000,000.00	1,125,000.00	1,575,000.00	52.5%	1,425,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02360000000	Ministry Of Arts, Culture And Tourism Development	253,237,274.60	30,070,193.56	93,488,405.51	36.9%	159,748,869.09
023600100100	Ministry Of Arts, Culture And Tourism Development	251,373,051.98	28,270,193.56	90,608,405.51	36.0%	160,764,646.47
023600100200	Tourism Department	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24
023600100300	Council For Art And Culture	1,295,513.86	1,125,000.00	1,800,000.00	138.9%	- 504,486.14
02380000000	Ministry Of Budget And Economic Planning	5,725,441,611.88	159,405,727.57	2,041,457,763.00	35.7%	3,683,983,848.88
023800100100	Ministry Of Budget And Economic Planning	5,278,412,368.75	117,676,268.85	1,955,041,090.00	37.0%	3,323,371,278.75
023800100200	Multi-Lateral Department	1,200,000.00	270,000.00	720,000.00	60.0%	480,000.00
023800100300	Project Evaluation Committee	900,000.00	202,500.00	540,000.00	60.0%	360,000.00
023800100400	Economic Development Council	30,000,000.00	202,500.00	540,000.00	1.8%	29,460,000.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
023800100600	Budget Department	10,000,000.00	729,000.00	1,944,000.00	19.4%	8,056,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	671,625.00	1,791,000.00	35.8%	3,209,000.00
023800100800	State Projects Monitoring & Evaluation	10,000,000.00	135,000.00	585,000.00	5.9%	9,415,000.00
023800100900	Sustainable IGR Committee	5,000,000.00	756,000.00	2,016,000.00	40.3%	2,984,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	135,000.00	360,000.00	36.0%	640,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,000,000.00	270,000.00	720,000.00	36.0%	1,280,000.00
023800101200	State Committee On Food & Nutrition	2,000,000.00	135,000.00	360,000.00	18.0%	1,640,000.00
023800101300	Budget Tracking And Automation	5,000,000.00	135,000.00	360,000.00	7.2%	4,640,000.00
023800101400	Home Grown School Feeding	9,000,000.00	900,000.00	3,465,000.00	38.5%	5,535,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	180,000.00	360,000.00	60.0%	240,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	202,500.00	540,000.00	60.0%	360,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	540,000.00	1,440,000.00	72.0%	560,000.00
023800101800	N-Power	600,000.00	180,000.00	360,000.00	60.0%	240,000.00
023800101900	Budget Reconciliation Committee	2,000,000.00	247,500.00	360,000.00	18.0%	1,640,000.00
023800102000	IPSAS Platform Development And Related Activities	12,000,000.00	540,000.00	1,440,000.00	12.0%	10,560,000.00
023800102100	NEC And Other Related Activities	5,000,000.00	675,000.00	1,800,000.00	36.0%	3,200,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	270,000.00	720,000.00	60.0%	480,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	135,000.00	360,000.00	36.0%	640,000.00
023800102400	Project Monitoring Committee	6,000,000.00	540,000.00	1,440,000.00	24.0%	4,560,000.00
023800102600	SCCU	50,000,000.00	360,000.00	450,000.00	0.9%	49,550,000.00
023800102500	Newly Created MDAs	58,100,000.00	-	6,048,000.00	10.4%	52,052,000.00
023800200100	State Bureau Of Statistics	225,929,243.13	33,182,833.72	57,337,673.00	25.4%	168,591,570.13
02500000000	Fiscal Responsibility Commission	35,976,010.81	7,078,364.77	17,118,227.45	47.6%	18,857,783.36
025000100100	Fiscal Responsibility Commission	32,631,245.01	6,808,364.77	16,398,227.45	50.3%	16,233,017.56
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	3,344,765.80	270,000.00	720,000.00	21.5%	2,624,765.80
02520000000	Ekiti State Water Corporation	456,619,211.85	338,430,535.62	497,533,616.34	109.0%	- 40,914,404.49
025200100100	Ekiti State Water Corporation	416,897,970.88	324,249,009.57	464,867,984.28	111.5%	- 47,970,013.40
025200100200	State Rural Water Supply And Sanitation Agency	39,721,240.97	14,181,526.05	32,665,632.06	82.2%	7,055,608.91

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02530000000	Ministry Of Housing And Urban Development	487,365,342.21	65,058,848.46	149,937,596.25	30.8%	337,427,745.96
025300100100	Ministry Of Housing And Urban Development	271,368,953.71	11,215,604.67	46,452,632.65	17.1%	224,916,321.06
025300100200	Planning Permit Agency	477,308.13	270,000.00	486,000.00	101.8%	- 8,691.87
025300100300	Physical Planning And Development Matters	447,756.77	225,000.00	405,000.00	90.5%	42,756.77
025300100400	Deeds Registry	600,000.00	180,000.00	315,000.00	52.5%	285,000.00
025301000100	Ekiti State Housing Corporation	214,471,323.60	53,168,243.79	102,278,963.60	47.7%	112,192,360.00
02600000000	Bureau Of Lands	895,737,544.82	36,995,862.93	124,638,068.29	13.9%	771,099,476.53
026000100100	Bureau Of Lands	396,265,792.61	16,328,530.91	77,320,792.43	19.5%	318,945,000.18
026000100500	Geospatial Data	2,000,000.00	180,000.00	450,000.00	22.5%	1,550,000.00
026000100200	Office Of Surveyor General	149,731,983.84	14,244,008.18	32,893,406.30	22.0%	116,838,577.54
026000100300	Control Monitoring And Field Charting	282,936.85	180,000.00	360,000.00	127.2%	- 77,063.15
026000100400	Urban Renewal Agency	347,456,831.52	6,063,323.84	13,613,869.56	3.9%	333,842,961.96
02610000000	Ministry Of Infrastructure And Public Utilities	215,608,567.81	97,320,503.93	178,316,799.53	82.7%	37,291,768.28
026100100100	Ministry Of Infrastructure And Public Utilities	202,708,567.81	92,460,503.93	169,316,799.53	83.5%	33,391,768.28
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	1,080,000.00	1,620,000.00	81.0%	380,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	1,350,000.00	2,160,000.00	60.0%	1,440,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	1,350,000.00	3,600,000.00	90.0%	400,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,300,000.00	1,080,000.00	1,620,000.00	49.1%	1,680,000.00
03000000000	Law & Justice Sector	3,417,816,642.37	507,158,328.63	1,681,234,363.39	49.2%	1,736,582,278.98
03180000000	Judicial Council	2,503,401,984.20	347,499,449.93	1,369,144,209.59	54.7%	1,134,257,774.61
031800100100	The Judiciary	1,753,401,984.20	101,571,560.78	1,028,377,512.89	58.7%	725,024,471.31
031801100100	Ekiti State Judicial Service Commission	750,000,000.00	245,927,889.15	340,766,696.70	45.4%	409,233,303.30
03260000000	Ministry Of Justice	914,414,658.17	159,658,878.70	312,090,153.80	34.1%	602,324,504.37
032600100100	Ministry Of Justice	786,397,035.45	154,439,180.31	301,440,500.42	38.3%	484,956,535.03
032600100200	Ekiti State Citizen's Right	2,500,000.00	720,000.00	1,620,000.00	64.8%	880,000.00
032600100300	Office Of Public Defender	124,017,622.72	3,419,698.39	7,589,653.38	6.1%	116,427,969.34
032600100400	Ekiti State Law Reform Commission	1,500,000.00	1,080,000.00	1,440,000.00	96.0%	60,000.00
04000000000	Regional	111,199,486.53	9,768,065.96	17,934,987.74	16.1%	93,264,498.79
04510000000	Ministry Of Regional And Special Duties	111,199,486.53	9,768,065.96	17,934,987.74	16.1%	93,264,498.79
045102100100	Ministry Of Regional and Special Duties	70,479,486.53	9,363,065.96	17,124,987.74	24.3%	53,354,498.79
045102100200	Serve EKS Streeting Committee	120,000.00	45,000.00	90,000.00	75.0%	30,000.00
045102100300	Serve EKS	600,000.00	360,000.00	720,000.00	120.0%	- 120,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00
05000000000	Social Sector	31,231,553,626.61	9,046,247,008.56	24,609,002,535.32	78.8%	6,622,551,091.29
05130000000	Ministry Of Youth And Sport Development	429,648,248.69	93,592,649.24	278,232,835.48	64.8%	151,415,413.21
051300100100	Ministry Of Youth And Sport Development	128,994,649.29	11,176,525.48	72,962,264.12	56.6%	56,032,385.17
051300100200	Ekiti State United Football Club	60,000,000.00	-	36,400,000.00	60.7%	23,600,000.00
051300100300	Ekiti Queens Football Club	12,000,000.00	12,405,000.00	21,605,000.00	180.0%	- 9,605,000.00
051305100100	Youth Development	1,000,000.00	323,000.00	953,000.00	95.3%	47,000.00
051305200100	Ekiti State Sport Council	175,647,743.06	49,668,166.87	89,949,086.84	51.2%	85,698,656.22
051305300100	Ekiti State Office Of Disability	52,005,856.34	20,019,956.89	56,363,484.52	108.4%	- 4,357,628.18

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	524,248,857.04	71,918,239.04	145,653,217.00	27.8%	378,595,640.04
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	520,048,857.04	70,523,239.04	142,908,217.00	27.5%	377,140,640.04
051400200100	Women Development Centre	600,000.00	135,000.00	405,000.00	67.5%	195,000.00
051400300100	State Child's Right Implementation	1,200,000.00	540,000.00	810,000.00	67.5%	390,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	540,000.00	810,000.00	67.5%	390,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	180,000.00	720,000.00	60.0%	480,000.00
05170000000	Ministry Of Education, Science And Technology	21,125,191,241.58	6,304,859,188.87	17,595,301,883.64	83.3%	3,529,889,357.94
051700100100	Ministry Of Education, Science And Technology	1,773,448,857.42	568,952,450.63	1,710,274,926.00	96.4%	63,173,931.42
051700100200	Monitoring Of Public Schools	1,000,000.00	450,000.00	900,000.00	90.0%	100,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	135,000.00	315,000.00	52.5%	285,000.00
051700100400	Ekiti State Libary Board	137,359,196.44	6,929,050.53	16,663,200.61	12.1%	120,695,995.83
051700100500	Education Trust Fund	35,018,684.97	6,921,703.86	16,646,537.34	47.5%	18,372,147.63
051700100600	State Universal Basic Education Board (SUBEB)	2,183,664,061.31	409,508,634.94	783,959,624.17	35.9%	1,399,704,437.14
051700100700	SUBEB Staff Housing Loans Board	498,504.51	90,000.00	360,000.00	72.2%	138,504.51
051701000100	Agency For Adult And Non Formal Education	71,046,221.23	10,580,226.32	43,275,378.66	60.9%	27,770,842.57
051702600100	School Of Agriculture And Enterprise Agency	13,437,725.93	3,257,288.85	7,709,823.65	57.4%	5,727,902.28
051702600200	Ekiti State University	3,200,733,444.40	1,040,000,000.00	4,340,740,211.50	135.6%	- 1,140,006,767.10
051702600300	Bamidele Olumilua University Of Education	2,420,664,573.90	703,474,552.00	1,934,555,018.00	79.9%	486,109,555.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	379,330,573.90	61,555,618.62	319,946,355.86	84.3%	59,384,218.04
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	555,330,573.90	135,000,000.00	405,000,000.00	72.9%	150,330,573.90
051705300100	Ekiti State Board For Technical And Vocational Education	473,662,564.94	43,926,224.79	138,922,526.35	29.3%	334,740,038.59
051705400100	Ekiti State Scholarship Board	116,297,086.61	35,094,229.67	45,596,390.96	39.2%	70,700,695.65
051705500100	Ekiti State Teaching Service Commission	9,699,626,336.31	3,241,495,640.83	7,734,006,395.57	79.7%	1,965,619,940.74
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	40,000.00	450,000.00	1,530,000.00	3825.0%	- 1,490,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	63,432,835.81	37,038,567.83	94,900,494.97	149.6%	- 31,467,659.16
05210000000	Ministry Of Health And Human Services	7,833,907,570.45	2,363,268,197.64	6,045,407,094.96	77.2%	1,788,500,475.49
052100100100	Ministry Of Health And Human Services	892,077,787.82	177,721,081.73	449,482,994.70	50.4%	442,594,793.12
052100200100	Ekiti State Health Insurance Scheme	643,757,593.65	7,634,650.06	66,722,517.62	10.4%	577,035,076.03
052100200200	Ekiti State Health Insurance Scheme Committee Members	500,000.00	270,000.00	405,000.00	81.0%	95,000.00
052100300100	Primary Healthcare Development	184,758,865.73	47,006,028.89	98,839,840.99	53.5%	85,919,024.74
052100400100	Maintenance Of Health Data Bank	660,000.00	135,000.00	360,000.00	54.5%	300,000.00
052100500100	Monitoring Of Health Centre	500,000.00	180,000.00	360,000.00	72.0%	140,000.00
052102600100	Ekiti State University Teaching Hospital	2,734,221,248.49	963,440,265.18	2,719,844,479.19	99.5%	14,376,769.30
052110200100	Hospital Management Board	3,316,960,921.96	1,160,905,798.75	2,693,677,101.47	81.2%	623,283,820.49
052110300100	Medical Mission	447,756.77	225,000.00	360,000.00	80.4%	87,756.77
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	60,023,396.03	5,750,373.03	15,355,160.99	25.6%	44,668,235.04
05350000000	Ministry Of Environment	964,271,961.10	155,228,192.34	420,427,200.78	43.6%	543,844,760.32
053500100100	Ministry Of Environment	158,734,001.18	44,984,866.80	92,650,806.50	58.4%	66,083,194.68
053500100200	Monthly Sanitation Exercise	4,116,368.18	6,575,000.00	9,725,000.00	236.3%	- 5,608,631.82
053501600100	State Environmental Protection Agency	112,536,343.68	6,678,836.33	91,908,513.47	81.7%	20,627,830.21
053505300100	Ekiti State Waste Management Authority	688,885,248.06	96,989,489.21	226,142,880.81	32.8%	462,742,367.25
05510000000	Ministry Of Local Government Affairs	354,285,747.75	57,380,541.43	123,980,303.46	35.0%	230,305,444.29
055100100100	Ministry Of Local Government Affairs	63,154,107.71	15,771,551.08	39,751,692.54	62.9%	23,402,415.17
055100200100	Bureau Of Chieftaincy Affairs	36,533,682.90	8,753,470.92	21,449,104.83	58.7%	15,084,578.07
055100200200	Ekiti State Council Of Obas	14,556,088.00	8,674,958.00	22,534,790.00	154.8%	- 7,978,702.00
055100300100	Bureau Of Rural And Community Development	238,041,869.14	23,370,561.43	38,084,716.09	16.0%	199,957,153.05
055100300200	Community Development	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
055100300300	Rural Development	1,000,000.00	540,000.00	1,440,000.00	144.0%	- 440,000.00

Table 5: Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,349,822,491.81	9,120,672,405.09	22,738,880,854.79	74.9%	7,610,941,637.02
01000000000	Administration Sector	11,884,067,386.89	3,170,625,486.59	8,435,744,816.58	71.0%	3,448,322,570.31
01110000000	Governor's Office	8,111,403,065.47	2,465,438,723.85	6,813,455,568.51	84.0%	1,297,947,496.96
011100100100	Ekiti State Governor's Office	164,355,914.40	71,313,335.74	137,772,961.75	83.8%	26,582,952.65
011100100200	Deputy Governor's Office	45,769,435.58	15,438,863.91	36,359,024.38	79.4%	9,410,411.20
011100300100	Ekiti State Boundary Commission	12,009,207.93	4,462,932.16	10,104,891.52	84.1%	1,904,316.41
011100400100	Ekiti State Sustainable Development Goal	21,261,995.61	6,200,827.45	13,970,652.14	65.7%	7,291,343.47
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	28,829,807.82	8,397,334.53	21,283,681.12	73.8%	7,546,126.70
011100600100	Ekiti State Emergency Management Agency	13,058,157.65	5,454,420.49	13,454,312.20	103.0%	- 396,154.55
011100700100	Ekiti State Bureau Of Public Procurement	43,303,681.87	15,937,092.13	34,169,188.00	78.9%	9,134,493.87
011102100100	Ekiti State Liaison Office Abuja	21,471,894.67	4,387,375.46	11,088,303.58	51.6%	10,383,591.09
011102100500	Ekiti State Liaison Office Lagos	16,743,810.45	5,539,793.17	12,802,940.08	76.5%	3,940,870.37
011103300100	Ekiti State Aid Control Agency	16,530,650.55	4,354,503.15	9,672,505.36	58.5%	6,858,145.19
011101000100	Office Of Transformation Strategy and Delivery	17,963,873.91	7,568,982.44	16,401,150.83	91.3%	1,562,723.08
011113200100	Inter-Governmental And Integration Affairs	1,931,652.66	-	276,284.04	14.3%	1,655,368.62
011111300100	Ekiti State Pension Commission	249,556,963.39	151,547,870.34	245,128,268.40	98.2%	4,428,694.99
011111300200	Pension Transition Arrangement Department	7,333,055,074.32	2,115,269,085.29	6,137,917,449.85	83.7%	1,195,137,624.47
011103700100	Muslim Pilgrim Board	7,587,029.54	3,316,338.92	7,536,396.28	99.3%	50,633.26
011103800100	Christian Pilgrim Board	12,564,247.47	4,346,220.11	10,993,415.38	87.5%	1,570,832.09
011111200100	General Administration Department	105,409,667.65	41,903,748.56	94,524,143.60	89.7%	10,885,524.05
01610000000	Secretary To The State Government	2,599,902,225.90	309,367,581.55	696,559,864.01	26.8%	1,903,342,361.89
016101300200	Political And Economic Affairs	2,564,137,449.42	297,855,630.18	668,710,894.24	26.1%	1,895,426,555.18
016101700100	Cabinet And Special Services	35,764,776.48	11,511,951.37	27,848,969.77	77.9%	7,915,806.71
01120000000	Ekiti State House Of Assembly	524,853,390.68	182,911,981.20	407,351,598.84	77.6%	117,501,791.84
011200100100	Ekiti State House Of Assembly	524,853,390.68	182,911,981.20	407,351,598.84	77.6%	117,501,791.84
01230000000	Ministry Of Information And Value Orientation	306,026,691.19	100,273,431.55	244,997,684.82	80.1%	61,029,006.37
012300100100	Ministry Of Information And Value Orientation	103,899,886.17	32,061,182.64	79,737,804.15	76.7%	24,162,082.02
012300300100	Broadcasting Service Of Ekiti State	202,126,805.02	68,212,248.91	165,259,880.67	81.8%	36,866,924.35
01250000000	Head Of Service	87,504,880.92	30,335,984.30	73,080,791.56	83.5%	14,424,089.36
012500600100	Office Of Establishment And Service Matters	66,907,701.45	23,716,757.22	58,525,157.63	87.5%	8,382,543.82
012500700100	Office Of Capacity Development And Reform	20,597,179.47	6,619,227.08	14,555,633.93	70.7%	6,041,545.54
01400000000	Ekiti State Auditor General Office	123,136,487.39	41,992,620.88	102,099,338.25	82.9%	21,037,149.14
014000100100	Ekiti State Auditor General Office	87,822,762.23	29,621,777.72	71,519,257.23	81.4%	16,303,505.00
014000200100	Auditor General for Local Governments	35,313,725.16	12,370,843.16	30,580,081.02	86.6%	4,733,644.14
01470000000	Ekiti State Civil Service Commission	41,740,683.98	12,281,238.50	30,983,010.62	74.2%	10,757,673.36
014700100100	Ekiti State Civil Service Commission	41,740,683.98	12,281,238.50	30,983,010.62	74.2%	10,757,673.36
01480000000	Ekiti State Independence Electoral Commission	89,499,961.36	28,023,924.76	67,216,959.97	75.1%	22,283,001.39
014800100100	Ekiti State Independent Electoral Commission	89,499,961.36	28,023,924.76	67,216,959.97	75.1%	22,283,001.39

Ekiti State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	3,263,348,282.45	822,441,069.70	2,060,647,046.89	63.1%	1,202,701,235.56
02150000000	Ministry Of Agriculture And Food Security	783,970,272.53	233,018,579.94	583,505,797.06	74.4%	200,464,475.47
021500100100	Ministry Of Agriculture And Food Security	446,240,430.28	132,823,272.64	340,380,538.48	76.3%	105,859,891.80
021510200100	Agricultural Development Programme	177,285,027.51	43,203,813.11	124,953,156.99	70.5%	52,331,870.52
021510900100	Ekiti State Forestry Commission	107,468,189.82	32,747,426.81	71,658,808.14	66.7%	35,809,381.68
021511000100	Fountain Marketing Agricultural Agency	31,098,868.81	17,448,718.00	31,547,121.32	101.4%	- 448,252.51
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	21,877,756.11	6,795,349.38	14,966,172.13	68.4%	6,911,583.98
02200000000	Ministry Of Finance & Economic Development	817,395,716.42	97,125,851.88	215,237,101.23	26.3%	602,158,615.19
022000100100	Ministry Of Finance	62,821,896.92	18,736,256.14	59,445,912.45	94.6%	3,375,984.47
022000700100	Office Of The Accountant General	738,172,189.03	52,336,093.76	118,601,401.78	16.1%	619,570,787.25
022000701100	Central Internal Audit	16,106,289.73	5,963,255.48	12,796,483.81	79.5%	3,309,805.92
022000800200	Signage And Advertisement Agency	295,340.74	20,090,246.50	24,393,303.19	8259.4%	- 24,097,962.45
02220000000	Ministry Of Trade And Industries	194,355,538.17	60,031,404.36	146,708,137.90	75.5%	47,647,400.27
022200100100	Ministry Of Trade And Industries	194,355,538.17	60,031,404.36	146,708,137.90	75.5%	47,647,400.27
02270000000	Bureau Of Employment, Labour And Productivity	26,731,598.82	7,095,446.11	16,374,307.70	61.3%	10,357,291.12
022700100100	Bureau Of Employment, Labour And Productivity	13,423,504.91	3,864,385.41	8,326,138.11	62.0%	5,097,366.80
022700700100	Job Creation And Employment Agency	13,308,093.91	3,231,060.70	8,048,169.59	60.5%	5,259,924.32
02280000000	Bureau Of Information, Communication And Technology (ICT)	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
022800100100	Bureau Of Information, Communication & Technology (ICT)	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
02310000000	Ekiti State Electricity Board	85,604,298.70	28,251,226.63	67,577,703.05	78.9%	18,026,595.65
023100100100	Ekiti State Electricity Board	85,604,298.70	28,251,226.63	67,577,703.05	78.9%	18,026,595.65
02330000000	Ekiti State Mineral Resources Development Agency	17,306,579.68	5,930,269.52	12,757,605.66	73.7%	4,548,974.02
023300100100	Ekiti State Mineral Resources Development Agency	17,306,579.68	5,930,269.52	12,757,605.66	73.7%	4,548,974.02
02340000000	Ministry Of Works And Transportation	362,153,096.91	119,691,390.69	291,358,488.10	80.5%	70,794,608.81
023400100100	Ministry Of Works And Transportation	323,377,011.24	95,509,133.98	237,766,045.13	73.5%	85,610,966.11
023400100300	Ekiti State Traffic Management Agency	13,725,807.84	13,965,346.04	30,299,205.01	220.7%	- 16,573,397.17
023400100400	Ekiti State Public Works Corporation	25,050,277.83	10,216,910.67	23,293,237.96	93.0%	1,757,039.87
02360000000	Ministry Of Arts, Culture And Tourism Development	102,882,585.81	25,570,193.56	67,724,405.51	65.8%	35,158,180.30
023600100100	Ministry Of Arts, Culture And Tourism Development	102,882,585.81	25,570,193.56	67,724,405.51	65.8%	35,158,180.30
02380000000	Ministry Of Budget And Economic Planning	114,617,837.52	37,163,668.75	91,375,707.42	79.7%	23,242,130.10
023800100100	Ministry Of Budget And Economic Planning	78,688,594.39	26,628,835.03	65,346,034.42	83.0%	13,342,559.97
023800200100	State Bureau Of Statistics	35,929,243.13	10,534,833.72	26,029,673.00	72.4%	9,899,570.13
02500000000	Fiscal Responsibility Commission	14,037,728.66	4,783,364.77	10,623,227.45	75.7%	3,414,501.21
025000100100	Fiscal Responsibility Commission	14,037,728.66	4,783,364.77	10,623,227.45	75.7%	3,414,501.21
02520000000	Ekiti State Water Corporation	355,419,211.85	105,870,805.63	260,678,886.35	73.3%	94,740,325.50
025200100100	Ekiti State Water Corporation	316,897,970.88	92,767,079.58	229,766,054.29	72.5%	87,131,916.59
025200100200	State Rural Water Supply And Sanitation Agency	38,521,240.97	13,103,726.05	30,912,832.06	80.2%	7,608,408.91
02530000000	Ministry Of Housing And Urban Development	151,967,252.78	35,531,439.78	107,925,471.43	71.0%	44,041,781.35
025300100100	Ministry Of Housing And Urban Development	60,786,937.33	6,459,923.99	36,365,362.42	59.8%	24,421,574.91
025301000100	Ekiti State Housing Corporation	91,180,315.45	29,071,515.79	71,560,109.01	78.5%	19,620,206.44
02600000000	Bureau Of Lands	107,092,549.06	21,589,129.46	93,227,903.15	87.1%	13,864,645.91
026000100100	Bureau Of Lands	53,660,749.21	4,165,476.37	51,788,216.39	96.5%	1,872,532.82
026000100200	Office Of Surveyor General	37,974,968.33	12,111,829.43	29,117,317.20	76.7%	8,857,651.13
026000100400	Urban Renewal Agency	15,456,831.52	5,311,823.84	12,322,369.56	79.7%	3,134,461.96
02610000000	Ministry Of Infrastructure And Public Utilities	101,708,567.81	31,669,303.93	75,514,694.99	74.2%	26,193,872.82
026100100100	Ministry Of Infrastructure And Public Utilities	101,708,567.81	31,669,303.93	75,514,694.99	74.2%	26,193,872.82

Ekiti State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	Law & Justice Sector	234,250,550.78	73,838,878.70	178,919,153.80	76.4%	55,331,396.98
03260000000	Ministry Of Justice	234,250,550.78	73,838,878.70	178,919,153.80	76.4%	55,331,396.98
032600100100	Ministry Of Justice	226,232,625.50	70,959,180.31	172,409,500.42	76.2%	53,823,125.08
032600100300	Office Of Public Defender	8,017,925.28	2,879,698.39	6,509,653.38	81.2%	1,508,271.90
04000000000	Regional	15,879,486.53	4,244,943.47	10,656,865.25	67.1%	5,222,621.28
04510000000	Ministry Of Regional And Special Duties	15,879,486.53	4,244,943.47	10,656,865.25	67.1%	5,222,621.28
045102100100	Ministry Of Regional and Special Duties	15,879,486.53	4,244,943.47	10,656,865.25	67.1%	5,222,621.28
05000000000	Social Sector	14,952,276,785.16	5,049,522,026.63	12,052,912,972.27	80.6%	2,899,363,812.89
05130000000	Ministry Of Youth And Sport Development	118,630,227.70	39,303,411.74	140,749,997.98	118.6%	- 22,119,770.28
051300100100	Ministry Of Youth And Sport Development	24,828,774.09	7,641,025.48	66,286,764.12	267.0%	- 41,457,990.03
051305200100	Ekiti State Sport Council	71,543,947.77	23,451,166.87	56,797,586.84	79.4%	14,746,360.93
051305300100	Ekiti State Office Of Disability	22,257,505.84	8,211,219.39	17,665,647.02	79.4%	4,591,858.82
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social	89,048,857.04	25,189,943.44	63,367,360.60	71.2%	25,681,496.44
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	89,048,857.04	25,189,943.44	63,367,360.60	71.2%	25,681,496.44
05170000000	Ministry Of Education, Science And Technology	10,886,447,086.17	3,640,797,851.58	8,717,993,822.03	80.1%	2,168,453,264.14
051700100100	Ministry Of Education, Science And Technology	572,313,223.42	174,328,731.75	433,460,363.12	75.7%	138,852,860.30
051700100400	Ekiti State Libraby Board	20,228,622.54	6,443,050.53	15,367,200.61	76.0%	4,861,421.93
051700100500	Education Trust Fund	18,688,111.07	6,489,703.86	15,782,537.34	84.5%	2,905,573.73
051700100600	State Universal Basic Education Board (SUBEB)	361,664,061.31	120,430,687.15	292,147,410.80	80.8%	69,516,650.51
051701000100	Agency For Adult And Non Formal Education	36,888,847.33	9,590,226.32	24,668,378.66	66.9%	12,220,468.67
051702600100	School Of Agriculture And Enterprise Agency	8,331,152.03	2,897,288.85	6,989,823.65	83.9%	1,341,328.38
051705300100	Ekiti State Board For Technical And Vocational Education	137,570,631.04	43,251,224.79	104,331,326.35	75.8%	33,239,304.69
051705400100	Ekiti State Scholarship Board	12,703,265.31	3,539,729.67	8,651,890.96	68.1%	4,051,374.35
051705500100	Ekiti State Teaching Service Commission	9,654,626,336.31	3,236,788,640.83	7,721,694,395.57	80.0%	1,932,931,940.74
051705600200	Secondary Schools Non-Teaching Staff (TSC)	63,432,835.81	37,038,567.83	94,900,494.97	149.6%	- 31,467,659.16
05210000000	Ministry Of Health And Human Services	3,628,305,611.19	1,271,411,522.24	2,955,126,142.39	81.4%	673,179,468.80
052100100100	Ministry Of Health And Human Services	291,277,787.82	85,420,610.06	217,233,805.20	74.6%	74,043,982.62
052100200100	Ekiti State Health Insurance Scheme	22,896,018.65	7,482,650.06	16,317,517.62	71.3%	6,578,501.03
052100300100	Primary Healthcare Development	114,358,865.73	42,123,028.89	91,868,840.99	80.3%	22,490,024.74
052110200100	Hospital Management Board	3,179,100,527.96	1,130,994,860.20	2,615,070,817.59	82.3%	564,029,710.37
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	20,672,411.03	5,390,373.03	14,635,160.99	70.8%	6,037,250.04
05350000000	Ministry Of Environment	128,115,343.31	38,382,559.20	93,448,980.81	72.9%	34,666,362.50
053500100100	Ministry Of Environment	82,493,453.59	27,627,266.80	59,091,206.50	71.6%	23,402,247.09
053501600100	State Environmental Protection Agency	18,838,793.70	5,774,136.33	13,832,393.47	73.4%	5,006,400.23
053505300100	Ekiti State Waste Management Authority	26,783,096.02	4,981,156.07	20,525,380.84	76.6%	6,257,715.18
05510000000	Ministry Of Local Government Affairs	101,729,659.75	34,436,738.43	82,226,668.46	80.8%	19,502,991.29
055100100100	Ministry Of Local Government Affairs	41,154,107.71	14,691,551.08	37,861,692.54	92.0%	3,292,415.17
055100200100	Bureau Of Chieftaincy Affairs	24,533,682.90	7,808,470.92	18,614,104.83	75.9%	5,919,578.07
055100300100	Bureau Of Rural And Community Development	36,041,869.14	11,936,716.43	25,750,871.09	71.4%	10,290,998.05

Table 6: Overhead Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	19,755,884,796.01	7,468,783,108.32	18,896,241,146.64	95.6%	859,643,649.37
01000000000	Administration Sector	8,198,754,613.17	2,599,592,417.64	8,110,914,833.76	98.9%	87,839,779.41
01110000000	Governor's Office	4,926,115,495.05	1,915,729,336.61	6,484,696,216.54	131.6%	- 1,558,580,721.49
011100100100	Ekiti State Governor's Office	3,975,000,000.00	1,464,862,000.53	5,419,880,485.46	136.3%	- 1,444,880,485.46
011100100200	Deputy Governor's Office	174,000,000.00	64,502,098.00	164,210,273.00	94.4%	9,789,727.00
011100200500	Seior Special Adviser Trade and Industries	-	13,100,000.00	48,000,000.00	-	- 48,000,000.00
011100201500	Special Adviser On Social Investment Programme	3,000,000.00	2,225,000.00	2,225,000.00	74.2%	775,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	360,000.00	1,465,000.00	61.0%	935,000.00
011100300200	Boundary Technical Committee	1,895,695.88	1,001,000.00	1,843,000.00	97.2%	52,695.88
011100400100	Ekiti State Sustainable Development Goal	15,000,000.00	1,053,000.00	2,968,000.00	19.8%	12,032,000.00
011100400200	Development Relation	1,000,000.00	216,000.00	576,000.00	57.6%	424,000.00
011100400300	CGS To LGAs Track	3,000,000.00	756,000.00	2,016,000.00	67.2%	984,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	35,000,000.00	360,000.00	1,130,000.00	3.2%	33,870,000.00
011100500200	Ekiti State Enterprise Development Agency	758,278.35	504,000.00	882,000.00	116.3%	- 123,721.65
011100600100	Ekiti State Emergency Management Agency	3,000,000.00	2,580,000.00	5,175,000.00	172.5%	- 2,175,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	270,000.00	630,000.00	105.0%	- 30,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	664,000.00	10,771,200.00	168.3%	- 4,371,200.00
011100700200	Supervision And Monitoring Of Projects	2,464,404.64	1,090,000.00	2,440,000.00	99.0%	24,404.64
011111200600	Maintenance Of Governor's Lodge (Gh&P)	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	180,000.00	405,000.00	67.5%	195,000.00
011102100100	Ekiti State Liaison Office Abuja	41,494,308.88	4,765,549.50	18,739,769.50	45.2%	22,754,539.38
011102100200	Ekiti State Governor's Lodge Abuja	2,700,000.00	594,000.00	1,584,000.00	58.7%	1,116,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	220,000.00	670,000.00	55.8%	530,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qarters	3,200,000.00	4,765,549.50	5,215,549.50	163.0%	- 2,015,549.50
011102100500	Ekiti State Liaison Office Lagos	9,009,450.58	4,650,000.00	11,804,000.00	131.0%	- 2,794,549.42
011102100600	Ekiti State Liaison Office Akure	2,205,000.00	540,000.00	1,215,000.00	55.1%	990,000.00
011103000100	Ekiti State Aid Control Agency	7,000,000.00	810,000.00	1,296,000.00	18.5%	5,704,000.00
011101000100	Office Of Transformation Strategy and Delivery	5,080,000.00	3,330,000.00	6,660,000.00	131.1%	- 1,580,000.00
011101000200	Civil Service Transformation	1,080,000.00	630,000.00	1,260,000.00	116.7%	- 180,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	810,000.00	2,160,000.00	60.0%	1,440,000.00
011111300100	Ekiti State Pension Commission	11,800,000.00	4,980,000.00	15,880,000.00	134.6%	- 4,080,000.00
011111300200	Pension Transition Arrangement Department	6,577,241.00	945,000.00	3,520,000.00	53.5%	3,057,241.00
011111300300	Pension Department	1,577,241.00	540,000.00	1,440,000.00	91.3%	137,241.00
011103700100	Muslim Pilgrim Board	10,552,707.04	390,500.00	25,468,500.00	241.3%	- 14,915,792.96
011103800100	Christian Pilgrim Board	12,637,972.50	180,000.00	1,927,000.00	15.2%	10,710,972.50
011110100100	Bureau Of Special Projects	5,000,000.00	4,461,925.00	5,361,925.00	107.2%	- 361,925.00
011105000100	Office Of The Chief Of Staff	24,264,907.20	4,320,000.00	9,720,000.00	40.1%	14,544,907.20
011111100100	Public Private Partnership	530,794.85	441,000.00	567,000.00	106.8%	- 36,205.15
011111400100	Chief Press Secretary	15,000,000.00	50,000,000.00	75,000,000.00	500.0%	- 60,000,000.00
011111200100	General Administration Department	503,000,000.00	266,197,474.08	614,973,474.08	122.3%	- 111,973,474.08
011111200200	Petroleum Product Consumer Protection Agency	3,159,493.13	360,000.00	810,000.00	25.6%	2,349,493.13
011111200300	Utility Service Department	1,200,000.00	358,000.00	808,000.00	67.3%	392,000.00
011111200400	Government Asset Unit	3,200,000.00	720,000.00	1,620,000.00	50.6%	1,580,000.00
011111200700	Secretariat, Office of the Governor	10,000,000.00	6,000,000.00	8,900,000.00	89.0%	1,100,000.00
011111200800	AUDA-NEPAD	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
011111200900	OGP Activities	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	-	0.0%	3,500,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	3,828,000.00	592,240.00	2,399,040.00	62.7%	1,428,960.00

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01610000000	Secretary To The State Government	1,116,943,657.96	227,130,815.53	575,551,946.08	51.5%	541,391,711.88
016100100100	Secretary To The State Government	42,200,000.00	19,568,000.00	52,238,300.00	123.8%	- 10,038,300.00
016101300200	Political And Economic Affairs	984,120,367.58	178,988,345.53	433,952,456.08	44.1%	550,167,911.50
016101300300	Economic [P & E]	1,200,000.00	360,000.00	810,000.00	67.5%	390,000.00
016101300400	Political And Inter-Party	20,000,000.00	1,800,000.00	29,050,000.00	145.3%	- 9,050,000.00
016101300500	Quarterly Legislative Executive	600,000.00	-	-	0.0%	600,000.00
016101300600	Policy And Strategy	600,000.00	-	-	0.0%	600,000.00
016101300700	NIREC	2,400,000.00	360,000.00	1,810,000.00	75.4%	590,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,830,000.00	4,080,000.00	68.0%	1,920,000.00
016101700100	Cabinet And Special Services	55,000,000.00	19,746,470.00	45,763,190.00	83.2%	9,236,810.00
016101700300	Ekiti State Security Trust Fund	2,000,000.00	1,800,000.00	3,240,000.00	162.0%	- 1,240,000.00
016101700400	Safe City	2,823,290.38	2,678,000.00	4,608,000.00	163.2%	- 1,784,709.62
01120000000	Ekiti State House Of Assembly	1,688,012,053.47	342,076,530.14	769,907,280.14	45.6%	918,104,773.33
011200100100	Ekiti State House Of Assembly	1,618,601,782.61	328,744,341.49	749,075,091.49	46.3%	869,526,691.12
011200200100	House Of Assembly Service Commission	69,410,270.86	13,332,188.65	20,832,188.65	30.0%	48,578,082.21
01230000000	Ministry Of Information And Value Orientation	106,752,406.69	21,604,000.00	58,898,755.65	55.2%	47,853,651.04
012300100100	Ministry Of Information And Value Orientation	31,882,530.00	1,656,000.00	4,356,000.00	13.7%	27,526,530.00
012300300100	Broadcasting Service Of Ekiti State	74,869,876.69	19,948,000.00	54,542,755.65	72.9%	20,327,121.04
01250000000	Head Of Service	256,421,000.00	38,222,600.00	114,885,000.00	44.8%	141,536,000.00
012500100100	Head Of Service	27,041,000.00	11,523,000.00	25,818,000.00	95.5%	1,223,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	684,000.00	1,539,000.00	67.5%	741,000.00
012500600100	Office Of Establishment And Service Matters	41,000,000.00	2,894,000.00	18,363,000.00	44.8%	22,637,000.00
012500600200	Establishment And Management Services	2,000,000.00	720,000.00	1,620,000.00	81.0%	380,000.00
012500600300	Staff Matters And Industrial Relations	1,500,000.00	360,000.00	810,000.00	54.0%	690,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	18,600,000.00	44,615,400.00	178.5%	- 19,615,400.00
012500600500	Hosting Of Public Service Games	1,000,000.00	180,000.00	405,000.00	40.5%	595,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,000,000.00	1,080,000.00	2,430,000.00	81.0%	570,000.00
012500600700	Staff Housing Loan Board	600,000.00	270,000.00	405,000.00	67.5%	195,000.00
012500700100	Office Of Capacity Development And Reform	150,000,000.00	1,371,600.00	17,439,600.00	11.6%	132,560,400.00
012500700200	Training And Man Power Department	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
012500700300	Staff Development Centre	2,000,000.00	270,000.00	720,000.00	36.0%	1,280,000.00
01400000000	Ekiti State Auditor General Office	64,000,000.00	19,542,666.66	53,184,166.65	83.1%	10,815,833.35
014000100100	Ekiti State Auditor General Office	30,000,000.00	11,076,000.00	31,057,500.00	103.5%	- 1,057,500.00
014000100200	Pension And Gratuities Department	600,000.00	180,000.00	505,000.00	84.2%	95,000.00
014000100300	Government Account Management Units	600,000.00	180,000.00	505,000.00	84.2%	95,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	1,080,000.00	3,030,000.00	84.2%	570,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	360,000.00	1,010,000.00	84.2%	190,000.00
014000300100	Ekiti State Audit Service Commission	18,000,000.00	3,600,000.00	10,100,000.00	56.1%	7,900,000.00
014000200100	Auditor General for Local Governments	10,000,000.00	3,066,666.66	6,976,666.65	69.8%	3,023,333.35

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01450000000	Public Complaint Commission/Ombudsman	510,000.00	201,176.47	426,176.47	83.6%	83,823.53
014500100100	Public Complaint Commission	510,000.00	201,176.47	426,176.47	83.6%	83,823.53
01470000000	Ekiti State Civil Service Commission	28,000,000.00	29,422,592.23	40,202,592.23	143.6%	- 12,202,592.23
014700100100	Ekiti State Civil Service Commission	25,000,000.00	28,774,592.23	38,474,592.23	153.9%	- 13,474,592.23
014700100200	Personnel Department	1,500,000.00	324,000.00	864,000.00	57.6%	636,000.00
014700100300	Appointment Department	1,500,000.00	324,000.00	864,000.00	57.6%	636,000.00
01480000000	Ekiti State Independence Electoral Commission	12,000,000.00	5,662,700.00	13,162,700.00	109.7%	- 1,162,700.00
014800100100	Ekiti State Independent Electoral Commission	12,000,000.00	5,662,700.00	13,162,700.00	109.7%	- 1,162,700.00
02000000000	Economic Sector	10,012,226,973.23	4,386,001,854.95	9,423,937,873.52	94.1%	588,289,099.71
02150000000	Ministry Of Agriculture And Food Security	30,746,226.43	11,836,000.00	29,317,250.00	95.4%	1,428,976.43
021500100100	Ministry Of Agriculture And Food Security	18,080,000.00	6,886,000.00	17,532,250.00	97.0%	547,750.00
021510200100	Agricultural Development Programme	4,423,290.00	900,000.00	3,550,000.00	80.3%	873,290.00
021510900100	Ekiti State Forestry Commission	2,800,000.00	810,000.00	1,890,000.00	67.5%	910,000.00
021511000100	Fountain Marketing Agricultural Agency	1,263,797.25	900,000.00	1,800,000.00	142.4%	- 536,202.75
021511500100	Monitoring And Task Force On Forestry Activities	379,139.18	360,000.00	720,000.00	189.9%	- 340,860.82
021511600100	FADAMA Project	500,000.00	360,000.00	810,000.00	162.0%	- 310,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	2,100,000.00	360,000.00	810,000.00	38.6%	1,290,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAM)	1,200,000.00	1,260,000.00	2,205,000.00	183.8%	- 1,005,000.00
02200000000	Ministry Of Finance & Economic Development	8,755,859,519.26	3,838,812,563.97	8,522,085,952.19	97.3%	233,773,567.07
022000100100	Ministry Of Finance	7,928,685,587.79	3,408,742,632.82	7,660,527,392.78	96.6%	268,158,195.01
022000100200	State Revenue And Investment	3,000,000.00	612,000.00	1,377,000.00	45.9%	1,623,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	3,240,000.00	7,290,000.00	67.5%	3,510,000.00
022000100400	Expenditure Department	4,200,000.00	1,260,000.00	2,835,000.00	67.5%	1,365,000.00
022000100500	State Finance Department	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100600	State Wide Revenue Committee	5,000,000.00	1,620,000.00	3,645,000.00	72.9%	1,355,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000100900	SFTAS Related Activities	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000200100	Debt Management Office	2,760,000.00	828,000.00	1,863,000.00	67.5%	897,000.00
022000700100	Office Of The Accountant General	165,082,539.72	59,953,618.75	104,190,018.75	63.1%	60,892,520.97
022000700200	Main Accounts Department	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	432,000.00	972,000.00	67.5%	468,000.00
022000700400	Central Pay Office	1,800,000.00	540,000.00	1,215,000.00	67.5%	585,000.00
022000700500	Management Services Department	2,400,000.00	720,000.00	1,620,000.00	67.5%	780,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,620,000.00	3,645,000.00	67.5%	1,755,000.00
022000700700	Funds Management	3,000,000.00	900,000.00	2,025,000.00	67.5%	975,000.00
022000700800	State Integrated Financial Management	3,000,000.00	918,000.00	2,025,000.00	67.5%	975,000.00
022000700900	Projects Financial Management Units	3,000,000.00	216,000.00	486,000.00	16.2%	2,514,000.00
022000701100	Central Internal Audit	25,000,000.00	6,076,000.00	13,576,000.00	54.3%	11,424,000.00
022000800100	Ekiti State Internal Revenue Service	550,000,000.00	339,707,985.85	689,966,316.85	125.4%	- 139,966,316.85
022000800200	Signage And Advertisement Agency	22,500,000.00	5,376,326.55	11,353,223.81	50.5%	11,146,776.19
022000800300	Ekiti State Lotteries Commission	3,791,391.75	1,550,000.00	3,350,000.00	88.4%	441,391.75

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	Ministry Of Trade And Industries	34,638,722.50	7,768,331.15	23,706,331.15	68.4%	10,932,391.35
022200100100	Ministry Of Trade And Industries	10,000,000.00	1,505,331.15	5,606,831.15	56.1%	4,393,168.85
022200100200	Steering Committee On Social Investment	2,000,000.00	240,000.00	690,000.00	34.5%	1,310,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	243,000.00	648,000.00	60.0%	432,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	5,720,750.00	675,000.00	2,514,000.00	43.9%	3,206,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
022201800100	State Cooperative Advisory Board	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
022205200100	Ekiti State Investment Promotion Agency	12,637,972.50	4,655,000.00	12,417,500.00	98.3%	220,472.50
022205200300	Ekiti State Social Investment Coordinating Office	2,000,000.00	180,000.00	1,110,000.00	55.5%	890,000.00
02270000000	Bureau Of Employment, Labour And Productivity	8,546,800.00	2,510,400.00	5,541,600.00	64.8%	3,005,200.00
022700100100	Bureau Of Employment, Labour And Productivity	4,600,000.00	1,080,000.00	2,520,000.00	54.8%	2,080,000.00
022700500100	Ekiti State Social Security Scheme	1,122,800.00	450,200.00	1,026,200.00	91.4%	96,600.00
022700600100	Human Capital Development	500,000.00	270,000.00	630,000.00	126.0%	- 130,000.00
022700700100	Job Creation And Employment Agency	1,524,000.00	475,200.00	950,400.00	62.4%	573,600.00
022700700200	Ekiti State Employment Automation Centre	800,000.00	235,000.00	415,000.00	51.9%	385,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	8,661,000.00	3,983,700.00	9,468,000.00	109.3%	- 807,000.00
022800100100	Bureau Of Information, Communication & Technology (ICT)	8,661,000.00	3,983,700.00	9,468,000.00	109.3%	- 807,000.00
02310000000	Ekiti State Electricity Board	406,468,655.67	144,621,504.73	341,834,608.64	84.1%	64,634,047.03
023100100100	Ekiti State Electricity Board	400,000,000.00	143,361,504.73	339,629,608.64	84.9%	60,370,391.36
023100100200	Monitoring Of Government House Premises/Town	651,655.67	-	-	0.0%	651,655.67
023100100300	Ekiti State Office Of Energy Matters	5,817,000.00	1,260,000.00	2,205,000.00	37.9%	3,612,000.00
02330000000	Ekiti State Mineral Resources Development Agency	4,000,000.00	1,080,000.00	3,505,000.00	87.6%	495,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	540,000.00	2,065,000.00	103.3%	- 65,000.00
0233005100100	Mineral Resources And Environmental Committee	2,000,000.00	540,000.00	1,440,000.00	72.0%	560,000.00
02340000000	Ministry Of Works And Transportation	40,589,639.18	10,070,575.00	15,011,575.00	37.0%	25,578,064.18
023400100100	Ministry Of Works And Transportation	9,349,639.18	1,430,000.00	3,230,000.00	34.5%	6,119,639.18
023400100200	Planning Research And Statistics	600,000.00	180,000.00	405,000.00	67.5%	195,000.00
023400100300	Ekiti State Traffic Management Agency	25,000,000.00	5,815,575.00	7,075,575.00	28.3%	17,924,425.00
023400100400	Ekiti State Public Works Corporation	1,440,000.00	1,160,000.00	1,916,000.00	133.1%	- 476,000.00
023400100500	Department Of Public Transportation	1,200,000.00	360,000.00	810,000.00	67.5%	390,000.00
023405800100	Ekiti State International Cargo Airport	3,000,000.00	1,125,000.00	1,575,000.00	52.5%	1,425,000.00
02360000000	Ministry Of Arts, Culture And Tourism Development	17,010,750.96	4,500,000.00	25,764,000.00	151.5%	- 8,753,249.04
023600100100	Ministry Of Arts, Culture And Tourism Development	15,146,528.34	2,700,000.00	22,884,000.00	151.1%	- 7,737,471.66
023600100200	Tourism Department	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24
023600100300	Council For Art And Culture	1,295,513.86	1,125,000.00	1,800,000.00	138.9%	- 504,486.14

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800000000	Ministry Of Budget And Economic Planning	592,100,000.00	104,444,058.82	153,271,451.82	25.9%	438,828,548.18
023800100100	Ministry Of Budget And Economic Planning	356,000,000.00	91,047,433.82	110,682,451.82	31.1%	245,317,548.18
023800100200	Multi-Lateral Department	1,200,000.00	270,000.00	720,000.00	60.0%	480,000.00
023800100300	Project Evaluation Committee	900,000.00	202,500.00	540,000.00	60.0%	360,000.00
023800100400	Economic Development Council	30,000,000.00	202,500.00	540,000.00	1.8%	29,460,000.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	135,000.00	360,000.00	60.0%	240,000.00
023800100600	Budget Department	10,000,000.00	729,000.00	1,944,000.00	19.4%	8,056,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	671,625.00	1,791,000.00	35.8%	3,209,000.00
023800100800	State Projects Monitoring & Evaluation	10,000,000.00	135,000.00	585,000.00	5.9%	9,415,000.00
023800100900	Sustainable IGR Committee	5,000,000.00	756,000.00	2,016,000.00	40.3%	2,984,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	135,000.00	360,000.00	36.0%	640,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,000,000.00	270,000.00	720,000.00	36.0%	1,280,000.00
023800101200	State Committee On Food & Nutrition	2,000,000.00	135,000.00	360,000.00	18.0%	1,640,000.00
023800101300	Budget Tracking And Automation	5,000,000.00	135,000.00	360,000.00	7.2%	4,640,000.00
023800101400	Home Grown School Feeding	9,000,000.00	900,000.00	3,465,000.00	38.5%	5,535,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	180,000.00	360,000.00	60.0%	240,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	202,500.00	540,000.00	60.0%	360,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	540,000.00	1,440,000.00	72.0%	560,000.00
023800101800	N-Power	600,000.00	180,000.00	360,000.00	60.0%	240,000.00
023800101900	Budget Reconciliation Committee	2,000,000.00	247,500.00	360,000.00	18.0%	1,640,000.00
023800102000	IPSAS Platform Development And Related Activities	12,000,000.00	540,000.00	1,440,000.00	12.0%	10,560,000.00
023800102100	NEC And Other Related Activities	5,000,000.00	675,000.00	1,800,000.00	36.0%	3,200,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	270,000.00	720,000.00	60.0%	480,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	135,000.00	360,000.00	36.0%	640,000.00
023800102400	Project Monitoring Committee	6,000,000.00	540,000.00	1,440,000.00	24.0%	4,560,000.00
023800102600	SCCU	50,000,000.00	360,000.00	450,000.00	0.9%	49,550,000.00
023800102500	Newly Created MDAs	58,100,000.00	-	6,048,000.00	10.4%	52,052,000.00
023800200100	State Bureau Of Statistics	15,000,000.00	4,850,000.00	13,510,000.00	90.1%	1,490,000.00
025000000000	Fiscal Responsibility Commission	11,938,282.15	2,295,000.00	6,495,000.00	54.4%	5,443,282.15
025000100100	Fiscal Responsibility Commission	8,593,516.35	2,025,000.00	5,775,000.00	67.2%	2,818,516.35
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	3,344,765.80	270,000.00	720,000.00	21.5%	2,624,765.80
025200000000	Ekiti State Water Corporation	21,200,000.00	232,559,729.99	236,854,729.99	1117.2%	- 215,654,729.99
025200100100	Ekiti State Water Corporation	20,000,000.00	231,481,929.99	235,101,929.99	1175.5%	- 215,101,929.99
025200100200	State Rural Water Supply And Sanitation Agency	1,200,000.00	1,077,800.00	1,752,800.00	146.1%	- 552,800.00
025300000000	Ministry Of Housing And Urban Development	42,680,460.41	7,423,258.00	16,232,384.59	38.0%	26,448,075.82
025300100100	Ministry Of Housing And Urban Development	28,655,395.51	828,000.00	2,484,000.00	8.7%	26,171,395.51
025300100200	Planning Permit Agency	477,308.13	270,000.00	486,000.00	101.8%	- 8,691.87
025300100300	Physical Planning And Development Matters	447,756.77	225,000.00	405,000.00	90.5%	42,756.77
025300100400	Deeds Registry	600,000.00	180,000.00	315,000.00	52.5%	285,000.00
025301000100	Ekiti State Housing Corporation	12,500,000.00	5,920,258.00	12,542,384.59	100.3%	- 42,384.59

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02600000000	Bureau Of Lands	18,886,916.67	6,806,733.29	20,364,990.14	107.8%	- 1,478,073.47
026000100100	Bureau Of Lands	12,637,972.50	4,563,054.54	15,487,401.04	122.5%	- 2,849,428.54
026000100500	Geospatial Data	2,000,000.00	180,000.00	450,000.00	22.5%	1,550,000.00
026000100200	Office Of Surveyor General	1,966,007.32	1,132,178.75	2,776,089.10	141.2%	- 810,081.78
026000100300	Control Monitoring And Field Charting	282,936.85	180,000.00	360,000.00	127.2%	- 77,063.15
026000100400	Urban Renewal Agency	2,000,000.00	751,500.00	1,291,500.00	64.6%	708,500.00
02610000000	Ministry Of Infrastructure And Public Utilities	18,900,000.00	7,290,000.00	14,485,000.00	76.6%	4,415,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	6,000,000.00	2,430,000.00	5,485,000.00	91.4%	515,000.00
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	1,080,000.00	1,620,000.00	81.0%	380,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	1,350,000.00	2,160,000.00	60.0%	1,440,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	1,350,000.00	3,600,000.00	90.0%	400,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,000,000.00	1,080,000.00	1,620,000.00	49.1%	1,680,000.00
03000000000	Law & Justice Sector	113,422,766.26	85,820,000.00	133,171,000.00	117.4%	- 19,748,233.74
03260000000	Ministry Of Justice	113,422,766.26	85,820,000.00	133,171,000.00	117.4%	- 19,748,233.74
032600100100	Ministry Of Justice	107,422,766.26	83,480,000.00	129,031,000.00	120.1%	- 21,608,233.74
032600100200	Ekiti State Citizen's Right	2,500,000.00	720,000.00	1,620,000.00	64.8%	880,000.00
032600100300	Office Of Public Defender	2,000,000.00	540,000.00	1,080,000.00	54.0%	920,000.00
032600100400	Ekiti State Law Reform Commission	1,500,000.00	1,080,000.00	1,440,000.00	96.0%	60,000.00
04000000000	Regional	5,820,000.00	5,523,122.49	7,278,122.49	125.1%	- 1,458,122.49
04510000000	Ministry Of Regional And Special Duties	5,820,000.00	5,523,122.49	7,278,122.49	125.1%	- 1,458,122.49
045102100100	Ministry Of Regional and Special Duties	5,100,000.00	5,118,122.49	6,468,122.49	126.8%	- 1,368,122.49
045102100200	Serve EKS Streeting Committee	120,000.00	45,000.00	90,000.00	75.0%	30,000.00
045102100300	Serve EKS	600,000.00	360,000.00	720,000.00	120.0%	- 120,000.00
05000000000	Social Sector	1,425,660,443.35	391,845,713.24	1,220,939,316.87	85.6%	204,721,126.48
05130000000	Ministry Of Youth And Sport Development	56,686,270.59	39,884,237.50	77,477,837.50	136.7%	- 20,791,566.91
051300100100	Ministry Of Youth And Sport Development	10,000,000.00	3,535,500.00	6,675,500.00	66.8%	3,324,500.00
051305100100	Youth Development	1,000,000.00	323,000.00	953,000.00	95.3%	47,000.00
051305200100	Ekiti State Sport Council	22,937,920.09	24,217,000.00	31,151,500.00	135.8%	- 8,213,579.91
051305300100	Ekiti State Office Of Disability	22,748,350.50	11,808,737.50	38,697,837.50	170.1%	- 15,949,487.00
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	92,200,000.00	23,387,295.60	49,804,856.40	54.0%	42,395,143.60
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	88,000,000.00	21,992,295.60	47,059,856.40	53.5%	40,940,143.60
051400200100	Women Development Centre	600,000.00	135,000.00	405,000.00	67.5%	195,000.00
051400300100	State Child's Right Implementation	1,200,000.00	540,000.00	810,000.00	67.5%	390,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	540,000.00	810,000.00	67.5%	390,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	180,000.00	720,000.00	60.0%	480,000.00
05170000000	Ministry Of Education, Science And Technology	984,747,959.81	182,249,744.00	786,593,188.00	79.9%	198,154,771.81
051700100100	Ministry Of Education, Science And Technology	803,135,634.00	137,980,244.00	686,229,688.00	85.4%	116,905,946.00
051700100200	Monitoring Of Public Schools	1,000,000.00	450,000.00	900,000.00	90.0%	100,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	135,000.00	315,000.00	52.5%	285,000.00
051700100400	Ekiti State Libabry Board	1,800,000.00	486,000.00	1,296,000.00	72.0%	504,000.00
051700100500	Education Trust Fund	1,000,000.00	432,000.00	864,000.00	86.4%	136,000.00
051700100600	State Universal Basic Education Board (SUBEB)	22,000,000.00	3,940,000.00	24,940,000.00	113.4%	- 2,940,000.00
051700100700	SUBEB Staff Housing Loans Board	498,504.51	90,000.00	360,000.00	72.2%	138,504.51
051701000100	Agency For Adult And Non Formal Education	33,000,000.00	990,000.00	18,607,000.00	56.4%	14,393,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702600100	School Of Agriculture And Enterprise Agency	1,200,000.00	360,000.00	720,000.00	60.0%	480,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	4,880,000.00	675,000.00	1,575,000.00	32.3%	3,305,000.00
051705400100	Ekiti State Scholarship Board	100,593,821.30	31,554,500.00	36,944,500.00	36.7%	63,649,321.30
051705500100	Ekiti State Teaching Service Commission	15,000,000.00	4,707,000.00	12,312,000.00	82.1%	2,688,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	40,000.00	450,000.00	1,530,000.00	3825.0%	- 1,490,000.00
052100000000	Ministry Of Health And Human Services	42,207,756.77	6,535,000.00	14,666,000.00	34.7%	27,541,756.77
052100100100	Ministry Of Health And Human Services	10,000,000.00	2,700,000.00	7,200,000.00	72.0%	2,800,000.00
052100200100	Ekiti State Health Insurance Scheme	500,000.00	152,000.00	405,000.00	81.0%	95,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	500,000.00	270,000.00	405,000.00	81.0%	95,000.00
052100300100	Primary Healthcare Development	10,000,000.00	2,088,000.00	4,176,000.00	41.8%	5,824,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	135,000.00	360,000.00	54.5%	300,000.00
052100500100	Monitoring Of Health Centre	500,000.00	180,000.00	360,000.00	72.0%	140,000.00
052110200100	Hospital Management Board	16,600,000.00	425,000.00	680,000.00	4.1%	15,920,000.00
052110300100	Medical Mission	447,756.77	225,000.00	360,000.00	80.4%	87,756.77
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	3,000,000.00	360,000.00	720,000.00	24.0%	2,280,000.00
053500000000	Ministry Of Environment	227,262,368.18	116,845,633.14	250,643,799.97	110.3%	- 23,381,431.79
053500100100	Ministry Of Environment	20,000,000.00	17,357,600.00	33,559,600.00	167.8%	- 13,559,600.00
053500100200	Monthly Sanitation Exercise	4,116,368.18	6,575,000.00	9,725,000.00	236.3%	- 5,608,631.82
053501600100	State Environmental Protection Agency	2,400,000.00	904,700.00	1,741,700.00	72.6%	658,300.00
053505300100	Ekiti State Waste Management Authority	200,746,000.00	92,008,333.14	205,617,499.97	102.4%	- 4,871,499.97
055100000000	Ministry Of Local Government Affairs	22,556,088.00	22,943,803.00	41,753,635.00	185.1%	- 19,197,547.00
055100100100	Ministry Of Local Government Affairs	2,000,000.00	1,080,000.00	1,890,000.00	94.5%	110,000.00
055100200100	Bureau Of Chieftaincy Affairs	2,000,000.00	945,000.00	2,835,000.00	141.8%	- 835,000.00
055100200200	Ekiti State Council Of Obas	14,556,088.00	8,674,958.00	22,534,790.00	154.8%	- 7,978,702.00
055100300100	Bureau Of Rural And Community Development	2,000,000.00	11,433,845.00	12,333,845.00	616.7%	- 10,333,845.00
055100300200	Community Development	1,000,000.00	270,000.00	720,000.00	72.0%	280,000.00
055100300300	Rural Development	1,000,000.00	540,000.00	1,440,000.00	144.0%	- 440,000.00

Table 7: Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
01000000000	Administration Sector	4,788,288,652.83	424,533,700.54	1,235,197,225.85	25.8%	3,553,091,426.98
01110000000	Governor's Office	2,969,829,816.97	137,687,628.27	898,351,153.58	30.2%	2,071,478,663.39
011100100100	Ekiti State Governor's Office	375,000,000.00	-	160,378,791.00	42.8%	214,621,209.00
011100100200	Deputy Governor's Office	35,000,000.00	-	82,640,471.81	236.1%	- 47,640,471.81
011100300100	Ekiti State Boundary Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal	70,000,000.00	-	7,000,000.00	10.0%	63,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	546,809,382.00	-	-	0.0%	546,809,382.00
011100600100	Ekiti State Emergency Management Agency	14,712,002.37	-	-	0.0%	14,712,002.37
011100700100	Ekiti State Bureau Of Public Procurement	200,000,000.00	-	-	0.0%	200,000,000.00
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	-	-	0.0%	40,000,000.00
011102100500	Ekiti State Liaison Office Lagos	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100	Ekiti State Aid Control Agency	7,808,432.60	-	-	0.0%	7,808,432.60
011101000100	Office Of Transformation Strategy and Delivery	4,000,000.00	-	-	0.0%	4,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011111300200	Pension Transition Arrangement Department	4,500,000.00	-	-	0.0%	4,500,000.00
011103700100	Muslim Pilgrim Board	7,000,000.00	-	-	0.0%	7,000,000.00
011103800100	Christian Pilgrim Board	7,000,000.00	-	-	0.0%	7,000,000.00
011110100100	Bureau Of Special Projects	1,130,000,000.00	137,687,628.27	248,331,890.77	22.0%	881,668,109.23
011111200100	General Administration Department	478,000,000.00	-	400,000,000.00	83.7%	78,000,000.00
011111200300	Utility Service Department	15,000,000.00	-	-	0.0%	15,000,000.00
01610000000	Secretary To The State Government	435,000,000.00	-	-	0.0%	435,000,000.00
016100100100	Secretary To The State Government	10,000,000.00	-	-	0.0%	10,000,000.00
016101300200	Political And Economic Affairs	400,000,000.00	-	-	0.0%	400,000,000.00
016101700100	Cabinet And Special Services	25,000,000.00	-	-	0.0%	25,000,000.00
01120000000	Ekiti State House Of Assembly	450,000,000.00	127,500,000.00	177,500,000.00	39.4%	272,500,000.00
011200100100	Ekiti State House Of Assembly	360,000,000.00	127,500,000.00	127,500,000.00	35.4%	232,500,000.00
011200200100	House Of Assembly Service Commission	90,000,000.00	-	50,000,000.00	55.6%	40,000,000.00
01230000000	Ministry Of Information And Value Orientation	284,080,563.20	6,822,700.00	6,822,700.00	2.4%	277,257,863.20
012300100100	Ministry Of Information And Value Orientation	173,926,875.42	-	-	0.0%	173,926,875.42
012300300100	Broadcasting Service Of Ekiti State	110,153,687.78	6,822,700.00	6,822,700.00	6.2%	103,330,987.78
01250000000	Head Of Service	150,000,000.00	-	-	0.0%	150,000,000.00
012500100100	Head Of Service	15,000,000.00	-	-	0.0%	15,000,000.00
012500600100	Office Of Establishment And Service Matters	120,000,000.00	-	-	0.0%	120,000,000.00
012500700100	Office Of Capacity Development And Reform	15,000,000.00	-	-	0.0%	15,000,000.00
01400000000	Ekiti State Auditor General Office	27,878,272.66	152,523,372.27	152,523,372.27	547.1%	- 124,645,099.61
014000100100	Ekiti State Auditor General Office	17,527,004.03	8,701,585.62	8,701,585.62	49.6%	8,825,418.41
014000300100	Ekiti State Audit Service Commission	4,816,425.26	3,144,516.90	3,144,516.90	65.3%	1,671,908.36
014000200100	Auditor General for Local Governments	5,534,843.37	140,677,269.75	140,677,269.75	2541.7%	- 135,142,426.38

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014700000000	Ekiti State Civil Service Commission	16,500,000.00	-	-	0.0%	16,500,000.00
014700100100	Ekiti State Civil Service Commission	16,500,000.00	-	-	0.0%	16,500,000.00
014800000000	Ekiti State Independence Electoral Commission	455,000,000.00	-	-	0.0%	455,000,000.00
014800100100	Ekiti State Independent Electoral Commission	455,000,000.00	-	-	0.0%	455,000,000.00
020000000000	Economic Sector	22,513,609,055.14	8,039,086,866.82	16,350,096,950.82	72.6%	6,163,512,104.32
021500000000	Ministry Of Agriculture And Food Security	1,231,348,161.73	133,521,670.00	636,521,670.00	51.7%	594,826,491.73
021500100100	Ministry Of Agriculture And Food Security	418,370,154.13	71,159,270.00	74,159,270.00	17.7%	344,210,884.13
021510200100	Agricultural Development Programme	51,564,573.83	-	-	0.0%	51,564,573.83
021510900100	Ekiti State Forestry Commission	36,033,105.51	5,000,000.00	5,000,000.00	13.9%	31,033,105.51
021511000100	Fountain Marketing Agricultural Agency	2,266,809.15	-	-	0.0%	2,266,809.15
021511600100	FADAMA Project	720,000,000.00	57,362,400.00	557,362,400.00	77.4%	162,637,600.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	3,113,519.11	-	-	0.0%	3,113,519.11
022000000000	Ministry Of Finance & Economic Development	908,805,375.00	151,818,956.43	290,985,398.72	32.0%	617,819,976.28
022000100100	Ministry Of Finance	540,228,950.53	150,350,456.43	228,953,798.93	42.4%	311,275,151.60
022000700100	Office Of The Accountant General	147,203,704.19	1,468,500.00	12,118,500.00	8.2%	135,085,204.19
022000701100	Central Internal Audit	5,719,338.16	-	-	0.0%	5,719,338.16
022000800100	Ekiti State Internal Revenue Service	207,224,637.89	-	49,913,099.79	24.1%	157,311,538.10
022000800200	Signage And Advertisement Agency	8,428,744.23	-	-	0.0%	8,428,744.23
022200000000	Ministry Of Trade And Industries	2,212,086,272.40	-	726,000,000.00	32.8%	1,486,086,272.40
022200100100	Ministry Of Trade And Industries	66,793,586.56	-	-	0.0%	66,793,586.56
022200900100	Technical Adviser On Ekiti Knowledge Zone	466,069,328.09	-	-	0.0%	466,069,328.09
022205200100	Ekiti State Investment Promotion Agency	79,223,357.75	-	-	0.0%	79,223,357.75
022205200200	Ekiti State Community and Social Development Agency	1,050,000,000.00	-	453,000,000.00	43.1%	597,000,000.00
022205200300	Ekiti State Social Investment Coordinating Office	550,000,000.00	-	273,000,000.00	49.6%	277,000,000.00
022700000000	Bureau Of Employment, Labour And Productivity	283,000,000.00	-	110,799,000.00	39.2%	172,201,000.00
022700100100	Bureau Of Employment, Labour And Productivity	13,000,000.00	-	-	0.0%	13,000,000.00
022700700100	Job Creation And Employment Agency	270,000,000.00	-	110,799,000.00	41.0%	159,201,000.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	80,000,000.00	-	16,434,766.48	20.5%	63,565,233.52
022800100100	Bureau Of Information, Communication & Technology (ICT)	80,000,000.00	-	16,434,766.48	20.5%	63,565,233.52
023100000000	Ekiti State Electricity Board	125,000,000.00	-	217,275,752.00	173.8%	- 92,275,752.00
023100100100	Ekiti State Electricity Board	120,000,000.00	-	217,275,752.00	181.1%	- 97,275,752.00
023100100300	Ekiti State Office Of Energy Matters	5,000,000.00	-	-	0.0%	5,000,000.00
023300000000	Ekiti State Mineral Resources Development Agency	15,170,430.20	-	-	0.0%	15,170,430.20
023300100100	Ekiti State Mineral Resources Development Agency	15,170,430.20	-	-	0.0%	15,170,430.20
023400000000	Ministry Of Works And Transportation	11,270,000,000.00	7,650,810,570.39	12,437,731,010.32	110.4%	- 1,167,731,010.32
023400100100	Ministry Of Works And Transportation	11,060,000,000.00	7,650,810,570.39	12,437,731,010.32	112.5%	- 1,377,731,010.32
023400100300	Ekiti State Traffic Management Agency	10,000,000.00	-	-	0.0%	10,000,000.00
023400100400	Ekiti State Public Works Corporation	200,000,000.00	-	-	0.0%	200,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023600000000	Ministry Of Arts, Culture And Tourism Development	133,343,937.83	-	-	0.0%	133,343,937.83
023600100100	Ministry Of Arts, Culture And Tourism Development	133,343,937.83	-	-	0.0%	133,343,937.83
023800000000	Ministry Of Budget And Economic Planning	5,018,723,774.36	17,798,000.00	1,796,810,603.76	35.8%	3,221,913,170.60
023800100100	Ministry Of Budget And Economic Planning	4,843,723,774.36	-	1,779,012,603.76	36.7%	3,064,711,170.60
023800200100	State Bureau Of Statistics	175,000,000.00	17,798,000.00	17,798,000.00	10.2%	157,202,000.00
025000000000	Fiscal Responsibility Commission	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100	Fiscal Responsibility Commission	10,000,000.00	-	-	0.0%	10,000,000.00
025200000000	Ekiti State Water Corporation	80,000,000.00	-	-	0.0%	80,000,000.00
025200100100	Ekiti State Water Corporation	80,000,000.00	-	-	0.0%	80,000,000.00
025300000000	Ministry Of Housing And Urban Development	281,373,024.53	18,176,470.00	18,176,470.00	6.5%	263,196,554.53
025300100100	Ministry Of Housing And Urban Development	170,582,016.38	-	-	0.0%	170,582,016.38
025301000100	Ekiti State Housing Corporation	110,791,008.15	18,176,470.00	18,176,470.00	16.4%	92,614,538.15
026000000000	Bureau Of Lands	769,758,079.09	8,600,000.00	11,045,175.00	1.4%	758,712,904.09
026000100100	Bureau Of Lands	329,967,070.90	7,600,000.00	10,045,175.00	3.0%	319,921,895.90
026000100200	Office Of Surveyor General	109,791,008.19	1,000,000.00	1,000,000.00	0.9%	108,791,008.19
026000100400	Urban Renewal Agency	330,000,000.00	-	-	0.0%	330,000,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	95,000,000.00	58,361,200.00	88,317,104.54	93.0%	6,682,895.46
026100100100	Ministry Of Infrastructure And Public Utilities	95,000,000.00	58,361,200.00	88,317,104.54	93.0%	6,682,895.46
030000000000	Law & Justice Sector	1,216,741,341.13	-	112,972,716.22	9.3%	1,103,768,624.91
031800000000	Judicial Council	650,000,000.00	-	112,972,716.22	17.4%	537,027,283.78
031800100100	The Judiciary	350,000,000.00	-	112,972,716.22	32.3%	237,027,283.78
031801100100	Ekiti State Judicial Service Commission	300,000,000.00	-	-	0.0%	300,000,000.00
032600000000	Ministry Of Justice	566,741,341.13	-	-	0.0%	566,741,341.13
032600100100	Ministry Of Justice	452,741,643.69	-	-	0.0%	452,741,643.69
032600100300	Office Of Public Defender	113,999,697.44	-	-	0.0%	113,999,697.44
040000000000	Regional	49,500,000.00	-	-	0.0%	49,500,000.00
045100000000	Ministry Of Regional And Special Duties	49,500,000.00	-	-	0.0%	49,500,000.00
045102100100	Ministry Of Regional and Special Duties	49,500,000.00	-	-	0.0%	49,500,000.00
050000000000	Social Sector	5,493,946,415.83	402,874,419.46	873,501,822.87	15.9%	4,620,444,592.96
051300000000	Ministry Of Youth And Sport Development	182,331,750.40	2,000,000.00	2,000,000.00	1.1%	180,331,750.40
051300100100	Ministry Of Youth And Sport Development	94,165,875.20	-	-	0.0%	94,165,875.20
051305200100	Ekiti State Sport Council	81,165,875.20	2,000,000.00	2,000,000.00	2.5%	79,165,875.20
051305300100	Ekiti State Office Of Disability	7,000,000.00	-	-	0.0%	7,000,000.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social W	343,000,000.00	23,341,000.00	32,481,000.00	9.5%	310,519,000.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social W	343,000,000.00	23,341,000.00	32,481,000.00	9.5%	310,519,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700000000	Ministry Of Education, Science And Technology	2,549,473,325.10	285,137,947.79	484,842,213.37	19.0%	2,064,631,111.73
051700100100	Ministry Of Education, Science And Technology	198,000,000.00	-	17,970,000.00	9.1%	180,030,000.00
051700100400	Ekiti State Libabry Board	115,330,573.90	-	-	0.0%	115,330,573.90
051700100500	Education Trust Fund	15,330,573.90	-	-	0.0%	15,330,573.90
051700100600	State Universal Basic Education Board (SUBEB)	1,800,000,000.00	285,137,947.79	466,872,213.37	25.9%	1,333,127,786.63
051701000100	Agency For Adult And Non Formal Education	1,157,373.90	-	-	0.0%	1,157,373.90
051702600100	School Of Agriculture And Enterprise Agency	3,906,573.90	-	-	0.0%	3,906,573.90
051702600200	Ekiti State University	15,330,573.90	-	-	0.0%	15,330,573.90
051702600300	Bamidele Olumilua University Of Education	20,664,573.90	-	-	0.0%	20,664,573.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	15,330,573.90	-	-	0.0%	15,330,573.90
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	15,330,573.90	-	-	0.0%	15,330,573.90
051705300100	Ekiti State Board For Technical And Vocational Education	316,091,933.90	-	-	0.0%	316,091,933.90
051705400100	Ekiti State Scholarship Board	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100	Ekiti State Teaching Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
052100000000	Ministry Of Health And Human Services	1,580,247,090.72	92,395,471.67	277,844,189.50	17.6%	1,302,402,901.22
052100100100	Ministry Of Health And Human Services	590,800,000.00	89,600,471.67	225,049,189.50	38.1%	365,750,810.50
052100200100	Ekiti State Health Insurance Scheme	620,361,575.00	-	50,000,000.00	8.1%	570,361,575.00
052100300100	Primary Healthcare Development	60,400,000.00	2,795,000.00	2,795,000.00	4.6%	57,605,000.00
052102600100	Ekiti State University Teaching Hospital	247,074,136.72	-	-	0.0%	247,074,136.72
052110200100	Hospital Management Board	25,260,394.00	-	-	0.0%	25,260,394.00
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	36,350,985.00	-	-	0.0%	36,350,985.00
053500000000	Ministry Of Environment	608,894,249.61	-	76,334,420.00	12.5%	532,559,829.61
053500100100	Ministry Of Environment	56,240,547.59	-	-	0.0%	56,240,547.59
053501600100	State Environmental Protection Agency	91,297,549.98	-	76,334,420.00	83.6%	14,963,129.98
053505300100	Ekiti State Waste Management Authority	461,356,152.04	-	-	0.0%	461,356,152.04
055100000000	Ministry Of Local Government Affairs	230,000,000.00	-	-	0.0%	230,000,000.00
055100100100	Ministry Of Local Government Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
055100300100	Bureau Of Rural And Community Development	200,000,000.00	-	-	0.0%	200,000,000.00

Table 8: Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,404,925,771.07	8,162,971,703.86	23,964,279,844.78	81.5%	5,440,645,926.29
010000000000	Administration Sector	74,300,000.00	35,317,550.00	82,263,405.00	110.7%	- 7,963,405.00
011100000000	Governor's Office	56,100,000.00	21,479,550.00	60,495,405.00	107.8%	- 4,395,405.00
011100100100	Ekiti State Governor's Office	25,000,000.00	9,823,320.00	34,147,950.00	136.6%	- 9,147,950.00
011100100200	Deputy Governor's Office	31,000,000.00	11,636,230.00	26,307,455.00	84.9%	- 4,692,545.00
011102100500	Ekiti State Liaison Office Lagos	100,000.00	20,000.00	40,000.00	40.0%	60,000.00
011200000000	Ekiti State House Of Assembly	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
011200200100	House Of Assembly Service Commission	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
012300000000	Ministry Of Information And Value Orientation	5,000,000.00	12,888,000.00	19,368,000.00	387.4%	- 14,368,000.00
012300100100	Ministry Of Information And Value Orientation	5,000,000.00	12,888,000.00	19,368,000.00	387.4%	- 14,368,000.00
012500000000	Head Of Service	6,700,000.00	800,000.00	2,250,000.00	33.6%	4,450,000.00
012500600100	Office Of Establishment And Service Matters	4,000,000.00	-	-	0.0%	4,000,000.00
012500600800	Nigeria Legion	2,700,000.00	800,000.00	2,250,000.00	83.3%	450,000.00
020000000000	Economic Sector	18,077,553,804.60	4,578,149,854.70	12,164,196,523.10	67.3%	5,913,357,281.50
021500000000	Ministry Of Agriculture And Food Security	4,229,000.00	-	3,403,263.40	80.5%	825,736.60
021510900100	Ekiti State Forestry Commission	4,229,000.00	-	3,403,263.40	80.5%	825,736.60
022000000000	Ministry Of Finance & Economic Development	18,061,980,200.11	4,574,222,174.02	12,153,189,989.47	67.3%	5,908,790,210.64
022000100100	Ministry Of Finance	1,000,000,000.00	64,193,274.74	229,193,274.74	22.9%	770,806,725.26
022000700100	Office Of The Accountant General	17,056,925,011.11	4,510,028,899.28	11,923,996,714.73	69.9%	5,132,928,296.38
022000701000	Nigerian Civil Defence Corps	5,055,189.00	-	-	0.0%	5,055,189.00
025300000000	Ministry Of Housing And Urban Development	11,344,604.49	3,927,680.68	7,603,270.23	67.0%	3,741,334.26
025300100100	Ministry Of Housing And Urban Development	11,344,604.49	3,927,680.68	7,603,270.23	67.0%	3,741,334.26
030000000000	Law & Justice Sector	1,853,401,984.20	347,499,449.93	1,256,171,493.37	67.8%	597,230,490.83
031800000000	Judicial Council	1,853,401,984.20	347,499,449.93	1,256,171,493.37	67.8%	597,230,490.83
031800100100	The Judiciary	1,403,401,984.20	101,571,560.78	915,404,796.67	65.2%	487,997,187.53
031801100100	Ekiti State Judicial Service Commission	450,000,000.00	245,927,889.15	340,766,696.70	75.7%	109,233,303.30
040000000000	Regional	40,000,000.00	-	-	0.0%	40,000,000.00
045100000000	Ministry Of Regional And Special Duties	40,000,000.00	-	-	0.0%	40,000,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social Sector	9,359,669,982.27	3,202,004,849.23	10,461,648,423.31	111.8%	- 1,101,978,441.04
051300000000	Ministry Of Youth And Sport Development	72,000,000.00	12,405,000.00	58,005,000.00	80.6%	13,995,000.00
051300100200	Ekiti State United Football Club	60,000,000.00	-	36,400,000.00	60.7%	23,600,000.00
051300100300	Ekiti Queens Football Club	12,000,000.00	12,405,000.00	21,605,000.00	180.0%	- 9,605,000.00
051700000000	Ministry Of Education, Science And Technology	6,704,522,870.50	2,196,673,645.50	7,605,872,660.24	113.4%	- 901,349,789.74
051700100100	Ministry Of Education, Science And Technology	200,000,000.00	256,643,474.88	572,614,874.88	286.3%	- 372,614,874.88
051702600200	Ekiti State University	3,185,402,870.50	1,040,000,000.00	4,340,740,211.50	136.3%	- 1,155,337,341.00
051702600300	Bamidele Olumilua University Of Education	2,400,000,000.00	703,474,552.00	1,934,555,018.00	80.6%	465,444,982.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	364,000,000.00	61,555,618.62	319,946,355.86	87.9%	44,053,644.14
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	540,000,000.00	135,000,000.00	405,000,000.00	75.0%	135,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	15,120,000.00	-	33,016,200.00	218.4%	- 17,896,200.00
052100000000	Ministry Of Health And Human Services	2,583,147,111.77	992,926,203.73	2,797,770,763.07	108.3%	- 214,623,651.30
052102600100	Ekiti State University Teaching Hospital	2,487,147,111.77	963,440,265.18	2,719,844,479.19	109.4%	- 232,697,367.42
052110200100	Hospital Management Board	96,000,000.00	29,485,938.55	77,926,283.88	81.2%	18,073,716.12

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
2	Expenditures	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
21	Personnel Cost	30,349,822,491.81	9,120,672,405.09	22,738,880,854.79	74.9%	7,610,941,637.02
2101	Salary	22,805,298,515.16	6,863,352,153.43	16,377,041,257.89	71.8%	6,428,257,257.27
210101	Salaries And Wages	22,805,298,515.16	6,863,352,153.43	16,377,041,257.89	71.8%	6,428,257,257.27
21010101	Salary	21,542,272,935.45	6,628,104,078.47	15,851,088,257.27	73.6%	5,691,184,678.18
21010103	CRFC Salaries	1,263,025,579.71	235,248,074.96	525,953,000.62	41.6%	737,072,579.09
2102	Allowances And Social Contribution	243,963,873.91	151,875,315.05	245,768,258.86	100.7%	- 1,804,384.95
210201	Allowances	17,963,873.91	7,568,982.44	16,401,150.83	91.3%	1,562,723.08
21020101	Non Regular Allowances	17,963,873.91	7,568,982.44	16,401,150.83	91.3%	1,562,723.08
210202	Social Contributions	226,000,000.00	144,306,332.61	229,367,108.03	101.5%	- 3,367,108.03
21020206	5% Contribution To Redeemable Retirement Fund Account	226,000,000.00	144,306,332.61	229,367,108.03	101.5%	- 3,367,108.03
2103	Social Benefits	7,300,560,102.74	2,105,444,936.61	6,116,071,338.04	83.8%	1,184,488,764.70
210301	Social Benefits	7,300,560,102.74	2,105,444,936.61	6,116,071,338.04	83.8%	1,184,488,764.70
21030101	Gratuity	1,300,560,102.74	300,000,000.00	700,000,000.00	53.8%	600,560,102.74
21030102	Pension	6,000,000,000.00	1,805,444,936.61	5,416,071,338.04	90.3%	583,928,661.96
22	Other Recurrent Costs	49,160,810,567.08	15,631,754,812.18	42,860,520,991.42	87.2%	6,300,289,575.66
2202	Overhead Cost	19,755,884,796.01	7,468,783,108.32	18,896,241,146.64	95.6%	859,643,649.37
220201	Travel & Transport - General	4,018,699,495.98	1,494,648,515.35	4,237,861,240.95	105.5%	- 219,161,744.97
22020101	Local Travel & Transport: Training	3,750,938,215.64	1,442,219,995.96	4,119,119,778.66	109.8%	- 368,181,563.02
22020102	Local Travel & Transport: Others	258,261,280.34	52,428,519.39	118,741,462.29	46.0%	139,519,818.05
22020103	International Travel & Transport: Training	9,500,000.00	-	-	0.0%	9,500,000.00
220202	Utilities - General	333,271,045.38	71,212,752.56	167,092,205.12	50.1%	166,178,840.26
22020201	Electricity Charges	329,921,045.38	69,741,452.56	164,299,905.12	49.8%	165,621,140.26
22020202	Telephone Charges	1,700,000.00	-	107,000.00	6.3%	1,593,000.00
22020208	Software Charges/ License Renewal	1,060,000.00	1,406,800.00	2,526,300.00	238.3%	- 1,466,300.00
22020209	Interactive Learning Network	450,000.00	-	-	0.0%	450,000.00
22020211	Utility Services Bill (Housing Corporation)	140,000.00	64,500.00	159,000.00	113.6%	- 19,000.00
220203	Materials & Supplies - General	484,098,692.57	188,333,396.67	399,524,259.42	82.5%	84,574,433.15
22020301	Office Stationeries / Computer Consumables	307,667,728.19	104,160,147.62	241,149,871.52	78.4%	66,517,856.67
22020303	Newspapers	1,000,000.00	518,000.00	915,500.00	91.6%	84,500.00
22020304	Magazines & Periodicals	4,000,000.00	432,000.00	972,000.00	24.3%	3,028,000.00
22020305	Printing Of Non Security Documents	163,074,964.38	82,201,922.50	153,315,561.35	94.0%	9,759,403.03
22020306	Printing Of Security Documents	50,000.00	-	-	0.0%	50,000.00
22020312	Production, Publication And Circulation Of Annual Financial Statement	4,000,000.00	-	2,150,000.00	53.8%	1,850,000.00
22020313	Publication And Centralization Of Advert	4,306,000.00	1,021,326.55	1,021,326.55	23.7%	3,284,673.45
220204	Maintenance Services - General	910,571,802.16	317,923,273.17	913,779,744.96	100.4%	- 3,207,942.80
22020401	Maintenance Of Motor Vehicle / Transport Equipment	585,347,651.84	224,572,751.11	622,360,537.26	106.3%	- 37,012,885.42
22020402	Maintenance Of Office Furniture	221,060,704.02	55,079,518.90	169,719,206.84	76.8%	51,341,497.18
22020403	Maintenance Of Office Building / Residential Qtrs	500,000.00	28,200,000.00	28,600,000.00	5720.0%	- 28,100,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
2	Expenditures	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
21	Personnel Cost	30,349,822,491.81	9,120,672,405.09	22,738,880,854.79	74.9%	7,610,941,637.02
2101	Salary	22,805,298,515.16	6,863,352,153.43	16,377,041,257.89	71.8%	6,428,257,257.27
210101	Salaries And Wages	22,805,298,515.16	6,863,352,153.43	16,377,041,257.89	71.8%	6,428,257,257.27
21010101	Salary	21,542,272,935.45	6,628,104,078.47	15,851,088,257.27	73.6%	5,691,184,678.18
21010103	CRFC Salaries	1,263,025,579.71	235,248,074.96	525,953,000.62	41.6%	737,072,579.09
2102	Allowances And Social Contribution	243,963,873.91	151,875,315.05	245,768,258.86	100.7%	- 1,804,384.95
210201	Allowances	17,963,873.91	7,568,982.44	16,401,150.83	91.3%	1,562,723.08
21020101	Non Regular Allowances	17,963,873.91	7,568,982.44	16,401,150.83	91.3%	1,562,723.08
210202	Social Contributions	226,000,000.00	144,306,332.61	229,367,108.03	101.5%	- 3,367,108.03
21020206	5% Contribution To Redeemable Retirement Fund Account	226,000,000.00	144,306,332.61	229,367,108.03	101.5%	- 3,367,108.03
2103	Social Benefits	7,300,560,102.74	2,105,444,936.61	6,116,071,338.04	83.8%	1,184,488,764.70
210301	Social Benefits	7,300,560,102.74	2,105,444,936.61	6,116,071,338.04	83.8%	1,184,488,764.70
21030101	Gratuity	1,300,560,102.74	300,000,000.00	700,000,000.00	53.8%	600,560,102.74
21030102	Pension	6,000,000,000.00	1,805,444,936.61	5,416,071,338.04	90.3%	583,928,661.96
22	Other Recurrent Costs	49,160,810,567.08	15,631,754,812.18	42,860,520,991.42	87.2%	6,300,289,575.66
2202	Overhead Cost	19,755,884,796.01	7,468,783,108.32	18,896,241,146.64	95.6%	859,643,649.37
220201	Travel & Transport - General	4,018,699,495.98	1,494,648,515.35	4,237,861,240.95	105.5%	- 219,161,744.97
22020101	Local Travel & Transport: Training	3,750,938,215.64	1,442,219,995.96	4,119,119,778.66	109.8%	- 368,181,563.02
22020102	Local Travel & Transport: Others	258,261,280.34	52,428,519.39	118,741,462.29	46.0%	139,519,818.05
22020103	International Travel & Transport: Training	9,500,000.00	-	-	0.0%	9,500,000.00
220202	Utilities - General	333,271,045.38	71,212,752.56	167,092,205.12	50.1%	166,178,840.26
22020201	Electricity Charges	329,921,045.38	69,741,452.56	164,299,905.12	49.8%	165,621,140.26
22020202	Telephone Charges	1,700,000.00	-	107,000.00	6.3%	1,593,000.00
22020208	Software Charges/ License Renewal	1,060,000.00	1,406,800.00	2,526,300.00	238.3%	- 1,466,300.00
22020209	Interactive Learning Network	450,000.00	-	-	0.0%	450,000.00
22020211	Utility Services Bill (Housing Corporation)	140,000.00	64,500.00	159,000.00	113.6%	- 19,000.00
220203	Materials & Supplies - General	484,098,692.57	188,333,396.67	399,524,259.42	82.5%	84,574,433.15
22020301	Office Stationeries / Computer Consumables	307,667,728.19	104,160,147.62	241,149,871.52	78.4%	66,517,856.67
22020303	Newspapers	1,000,000.00	518,000.00	915,500.00	91.6%	84,500.00
22020304	Magazines & Periodicals	4,000,000.00	432,000.00	972,000.00	24.3%	3,028,000.00
22020305	Printing Of Non Security Documents	163,074,964.38	82,201,922.50	153,315,561.35	94.0%	9,759,403.03
22020306	Printing Of Security Documents	50,000.00	-	-	0.0%	50,000.00
22020312	Production, Publication And Circulation Of Annual Financial Statements	4,000,000.00	-	2,150,000.00	53.8%	1,850,000.00
22020313	Publication And Centralization Of Advert	4,306,000.00	1,021,326.55	1,021,326.55	23.7%	3,284,673.45
220204	Maintenance Services - General	910,571,802.16	317,923,273.17	913,779,744.96	100.4%	- 3,207,942.80
22020401	Maintenance Of Motor Vehicle / Transport Equipment	585,347,651.84	224,572,751.11	622,360,537.26	106.3%	- 37,012,885.42
22020402	Maintenance Of Office Furniture	221,060,704.02	55,079,518.90	169,719,206.84	76.8%	51,341,497.18
22020403	Maintenance Of Office Building / Residential Qtrs	500,000.00	28,200,000.00	28,600,000.00	5720.0%	- 28,100,000.00
22020404	Maintenance Of Office / It Equipments	11,568,598.80	1,320,878.16	4,388,475.86	37.9%	7,180,122.94

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020406	Other Maintenance Services	18,894,847.50	300,125.00	57,605,125.00	304.9%	- 38,710,277.50
22020407	Maintenance Of Speaker's House	48,000,000.00	6,350,000.00	20,006,400.00	41.7%	27,993,600.00
22020408	Maintenance Of Principal Officer's Lodge	25,200,000.00	2,100,000.00	11,100,000.00	44.0%	14,100,000.00
220205	Training - General	640,919,001.20	324,630,989.45	503,685,843.04	78.6%	137,233,158.16
22020501	Local Training	259,069,001.20	270,436,969.45	357,558,843.04	138.0%	- 98,489,841.84
22020502	International Training	107,000,000.00	100,000.00	13,782,000.00	12.9%	93,218,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	154,850,000.00	2,094,020.00	2,345,000.00	1.5%	152,505,000.00
22020507	Sensitization And Implementation Of 2020 budget	120,000,000.00	52,000,000.00	130,000,000.00	108.3%	- 10,000,000.00
220206	Other Services - General	8,559,610,479.12	3,642,985,059.36	8,586,613,550.14	100.3%	- 27,003,071.02
22020601	Security Services	6,918,511,783.16	3,264,520,785.82	7,378,147,183.22	106.6%	- 459,635,400.06
22020604	Security Vote (Including Operations)	1,100,000.00	7,500.00	1,040,000.00	94.5%	60,000.00
22020605	Cleaning & Fumigation Services	28,270,000.00	15,479,500.00	34,160,720.00	120.8%	- 5,890,720.00
22020608	Christian Pilgrims Operations	7,637,972.50	50,000.00	1,047,000.00	13.7%	6,590,972.50
22020610	Public Hearing On Bills & Special Comm. Assignments	20,000,000.00	-	1,000,000.00	5.0%	19,000,000.00
22020613	Allowance For Rehabilitation Centre	49,733,503.00	24,331,737.50	51,291,837.50	103.1%	- 1,558,334.50
22020614	Outstanding Liabilities	190,000,000.00	-	26,263,450.00	13.8%	163,736,550.00
22020616	Task Force Officers	6,835,395.51	-	-	0.0%	6,835,395.51
22020617	Utility Services	17,000,000.00	-	-	0.0%	17,000,000.00
22020618	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg	2,000,000.00	-	-	0.0%	2,000,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	15,410,270.86	1,030,967.60	1,030,967.60	6.7%	14,379,303.26
22020620	Schools Sports	20,437,920.09	23,637,000.00	30,097,000.00	147.3%	- 9,659,079.91
22020621	National Education Programmes	2,000,000.00	-	500,000.00	25.0%	1,500,000.00
22020623	Feeding And Maintenance Of Special Schools	107,135,634.00	20,670,000.00	72,345,000.00	67.5%	34,790,634.00
22020624	Conduct Of School Examination (Including Primary School Unified Exa	115,000,000.00	114,610,235.00	245,847,470.00	213.8%	- 130,847,470.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	190,746,000.00	90,319,333.44	202,147,499.97	106.0%	- 11,401,499.97
22020633	Payment Of Students Waec And Neco	588,000,000.00	-	374,364,200.00	63.7%	213,635,800.00
22020634	Quality Assurance	5,000,000.00	2,160,000.00	7,560,000.00	151.2%	- 2,560,000.00
22020639	Efficiency Of The Commission	7,000,000.00	1,973,000.00	4,570,700.00	65.3%	2,429,300.00
22020649	Actuarial Valuation	10,000,000.00	-	-	0.0%	10,000,000.00
22020654	Maintenance For Past Political Office Holder	125,800,000.00	84,195,000.00	155,121,721.85	123.3%	- 29,321,721.85
22020657	Monitoring And Verification Of All Health, Education Institutions And M	1,992,000.00	-	78,800.00	4.0%	1,913,200.00
22020665	Ounje Arugbo	130,000,000.00	-	-	0.0%	130,000,000.00
220207	Consulting & Professional Services - General	345,000,000.00	100,000,000.00	275,872,950.00	80.0%	69,127,050.00
22020701	Financial Consulting	336,000,000.00	100,000,000.00	275,790,950.00	82.1%	60,209,050.00
22020702	Information Technology Consulting	5,000,000.00	-	-	0.0%	5,000,000.00
22020709	Audit Services	3,900,000.00	-	-	0.0%	3,900,000.00
22020711	Re-Accreditation Of Courses	100,000.00	-	82,000.00	82.0%	18,000.00
220208	Fuel & Lubricants - General	821,892,000.00	334,977,934.72	843,635,038.63	102.6%	- 21,743,038.63
22020801	Motor Vehicle Fuel Cost	744,392,000.00	241,701,504.73	719,580,608.64	96.7%	24,811,391.36
22020803	Plant / Generator Fuel Cost	77,500,000.00	93,276,429.99	124,054,429.99	160.1%	- 46,554,429.99

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220210	Miscellaneous Expenses General	3,641,822,279.60	994,071,187.04	2,968,176,314.38	81.5%	673,645,965.22
22021001	Refreshment & Meals	985,596,718.48	293,334,937.21	920,558,792.76	93.4%	65,037,925.72
22021002	Honorarium & Sitting Allowance	594,000,000.00	67,608,446.55	275,568,220.43	46.4%	318,431,779.57
22021003	Publicity & Advertisements	113,327,000.00	35,268,390.00	136,762,840.00	120.7%	- 23,435,840.00
22021004	Medical Expenses-Local	1,000,000.00	-	1,000,000.00	100.0%	-
22021007	Welfare Packages	1,111,635,445.22	288,637,280.48	891,518,070.48	80.2%	220,117,374.74
22021008	Subscription To Professional Bodies	2,500,000.00	2,485,000.00	2,735,000.00	109.4%	- 235,000.00
22021014	Annual Budget Expenses & Administration	188,000,000.00	85,970,933.76	99,049,451.82	52.7%	88,950,548.18
22021019	Medical Expenses-International	110,000,000.00	63,200,000.00	170,600,000.00	155.1%	- 60,600,000.00
22021021	Special Days/Celebrations	58,500,000.00	14,500,000.00	67,700,000.00	115.7%	- 9,200,000.00
22021057	Local Scholarship And Bursary Scheme	97,193,821.30	30,114,500.00	34,064,500.00	35.0%	63,129,321.30
22021059	Other Service Wide Expenses	370,422,766.26	112,141,699.04	348,759,438.89	94.2%	21,663,327.37
22021061	National Sport Festival	6,846,528.34	-	18,564,000.00	271.1%	- 11,717,471.66
22021062	Rentage Of Trucks And Labour	2,700,000.00	810,000.00	1,296,000.00	48.0%	1,404,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	-	-	0.0%	100,000.00
2203	Loans And Advances	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
220301	Staff Loans & Advances	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
22030108	Housing Loans	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
2204	Grants And Contributions General	11,267,116,720.68	3,555,185,910.61	11,722,007,037.80	104.0%	- 454,890,317.12
220401	Local Grants And Contributions	11,267,116,720.68	3,555,185,910.61	11,722,007,037.80	104.0%	- 454,890,317.12
22040101	Grant To Other State Governments - Current	72,855,189.00	35,167,550.00	82,113,405.00	112.7%	- 9,258,216.00
22040102	Grants To Parastatals And Tertiary Institution	11,101,951,966.47	3,520,018,360.61	11,606,877,432.80	104.5%	- 504,925,466.33
22040103	Grant To Local Governments -Current	37,189,565.21	-	-	0.0%	37,189,565.21
22040107	Grant To Private Companies - Current	40,000,000.00	-	-	0.0%	40,000,000.00
22040110	Grants To Technical Colleges	15,120,000.00	-	33,016,200.00	218.4%	- 17,896,200.00
2206	Public Debt Charges	17,887,735,445.90	4,114,068,118.12	11,580,883,965.35	64.7%	6,306,851,480.55
220601	Foreign Interest / Discount	1,000,000,000.00	64,193,274.74	229,193,274.74	22.9%	770,806,725.26
22060102	Foreign Interest /Discount - Short Term Borrowings	1,000,000,000.00	64,193,274.74	229,193,274.74	22.9%	770,806,725.26
220602	Domestic Interest / Discount	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
22060202	Domestic Interest /Discount - Short Term Borrowings	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
2207	TRANSFERS-PAYMENT	243,573,604.49	493,567,675.13	661,238,841.63	271.5%	- 417,665,237.14
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	243,573,604.49	493,567,675.13	661,238,841.63	271.5%	- 417,665,237.14
22070105	10% Ekiti State Igr Contribution To The Local Government Joint Account	132,000,000.00	460,154,055.90	572,306,024.12	433.6%	- 440,306,024.12
22070106	70% Retention On IGR	100,229,000.00	29,485,938.55	81,329,547.28	81.1%	18,899,452.72
22070107	25% Retention on Legal Fee	11,344,604.49	3,927,680.68	7,603,270.23	67.0%	3,741,334.26

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
2301	Fixed Assets Purchased	5,958,208,684.85	187,169,406.86	1,561,275,635.89	26.2%	4,396,933,048.96
230101	Purchase Of Fixed Assets - General	5,958,208,684.85	187,169,406.86	1,561,275,635.89	26.2%	4,396,933,048.96
23010101	Purchase / Acquisition Of Land	72,099,051.80	7,600,000.00	7,600,000.00	10.5%	64,499,051.80
23010104	Purchase Motor Cycles	1,000,000.00	-	-	0.0%	1,000,000.00
23010105	Purchase Of Motor Vehicles	1,515,000,000.00	127,500,000.00	177,500,000.00	11.7%	1,337,500,000.00
23010106	Purchase Of Vans	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	Purchase Of Trucks	461,356,152.04	-	-	0.0%	461,356,152.04
23010112	Purchase Of Office Furniture And Fittings	328,367,716.54	-	400,000,000.00	121.8%	- 71,632,283.46
23010113	Purchase Of Computers	30,000,000.00	-	-	0.0%	30,000,000.00
23010115	Purchase Of Office Equipment	43,753,170.21	-	-	0.0%	43,753,170.21
23010119	Purchase Of Power Generating Set	214,500,000.00	4,890,802.32	335,139,270.54	156.2%	- 120,639,270.54
23010120	Purchase Ofcanteen / Kitchen Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010121	Purchase Of Residential Furniture	70,000,000.00	-	23,280,541.00	33.3%	46,719,459.00
23010122	Purchase Of Health / Medical Equipment	237,434,530.72	-	-	0.0%	237,434,530.72
23010123	Purchase Of Fire Fighting Equipment	27,000,000.00	4,912,280.70	4,912,280.70	18.2%	22,087,719.30
23010124	Purchase Of Teaching / Learning Aid Equipment	222,500,000.00	-	12,600,000.00	5.7%	209,900,000.00
23010125	Purchase Of Library Books & Equipment	528,735,303.27	-	-	0.0%	528,735,303.27
23010127	Purchase Of Agricultural Equipment	5,380,328.26	-	-	0.0%	5,380,328.26
23010129	Purchase Of Industrial Equipment	14,000,000.00	-	-	0.0%	14,000,000.00
23010133	Purchases Of Surveying Equipment	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	132,500,000.00	6,822,700.00	6,822,700.00	5.1%	125,677,300.00
23010136	Purchase Of Radio Transmitting Equipment	10,653,687.78	-	-	0.0%	10,653,687.78
23010139	Purchase Of Working Tools	1,258,928,744.23	5,257,113.84	558,322,052.95	44.3%	700,606,691.28
23010140	Land Bank Development	100,000,000.00	11,000,000.00	11,000,000.00	11.0%	89,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	6,500,000.00	-	-	0.0%	6,500,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
23010143	Purchase Of Equipment	488,500,000.00	12,186,510.00	17,098,790.70	3.5%	471,401,209.30
2302	Construction / Provision	9,236,082,719.49	4,567,377,914.83	8,410,884,666.54	91.1%	825,198,052.95
230201	Construction / Provision Of Fixed Assets - General	9,236,082,719.49	4,567,377,914.83	8,410,884,666.54	91.1%	825,198,052.95
23020101	Construction / Provision Of Office Buildings	240,000,000.00	-	-	0.0%	240,000,000.00
23020102	Construction / Provision Of Residential Buildings	150,000,000.00	-	-	0.0%	150,000,000.00
23020103	Construction / Provision Of Electricity	158,069,328.09	-	-	0.0%	158,069,328.09
23020105	Construction / Provision Of Water Facilities	25,000,000.00	-	-	0.0%	25,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	56,000,000.00	-	-	0.0%	56,000,000.00
23020107	Construction / Provision Of Public Schools	516,091,933.90	-	-	0.0%	516,091,933.90
23020111	Construction / Provision Of Libraries	33,000,000.00	-	-	0.0%	33,000,000.00
23020112	Construction / Provision Of Sporting Facilities	51,165,875.20	2,000,000.00	2,000,000.00	3.9%	49,165,875.20
23020113	Construction / Provision Of Agricultural Facilities	8,903,259.64	8,700,000.00	8,700,000.00	97.7%	203,259.64
23020114	Construction / Provision Of Roads	1,285,995,147.80	1,382,781,859.44	1,382,781,859.44	107.5%	- 96,786,711.64
23020117	Construction / Provision Of Air-Port / Aerodromes	4,000,000,000.00	3,154,719,585.39	6,338,687,404.60	158.5%	- 2,338,687,404.60
23020118	Construction / Provision Of Infrastructure	2,273,116,627.27	18,176,470.00	564,071,140.00	24.8%	1,709,045,487.27
23020119	Construction / Provision Of Recreational Facilities	200,000,000.00	-	110,644,262.50	55.3%	89,355,737.50
23020127	Construction Of Ict Infrastructures	238,740,547.59	1,000,000.00	4,000,000.00	1.7%	234,740,547.59

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
2301	Fixed Assets Purchased	5,958,208,684.85	187,169,406.86	1,561,275,635.89	26.2%	4,396,933,048.96
230101	Purchase Of Fixed Assets - General	5,958,208,684.85	187,169,406.86	1,561,275,635.89	26.2%	4,396,933,048.96
23010101	Purchase / Acquisition Of Land	72,099,051.80	7,600,000.00	7,600,000.00	10.5%	64,499,051.80
23010104	Purchase Motor Cycles	1,000,000.00	-	-	0.0%	1,000,000.00
23010105	Purchase Of Motor Vehicles	1,515,000,000.00	127,500,000.00	177,500,000.00	11.7%	1,337,500,000.00
23010106	Purchase Of Vans	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	Purchase Of Trucks	461,356,152.04	-	-	0.0%	461,356,152.04
23010112	Purchase Of Office Furniture And Fittings	328,367,716.54	-	400,000,000.00	121.8%	- 71,632,283.46
23010113	Purchase Of Computers	30,000,000.00	-	-	0.0%	30,000,000.00
23010115	Purchase Of Office Equipment	43,753,170.21	-	-	0.0%	43,753,170.21
23010119	Purchase Of Power Generating Set	214,500,000.00	4,890,802.32	335,139,270.54	156.2%	- 120,639,270.54
23010120	Purchase Of canteen / Kitchen Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010121	Purchase Of Residential Furniture	70,000,000.00	-	23,280,541.00	33.3%	46,719,459.00
23010122	Purchase Of Health / Medical Equipment	237,434,530.72	-	-	0.0%	237,434,530.72
23010123	Purchase Of Fire Fighting Equipment	27,000,000.00	4,912,280.70	4,912,280.70	18.2%	22,087,719.30
23010124	Purchase Of Teaching / Learning Aid Equipment	222,500,000.00	-	12,600,000.00	5.7%	209,900,000.00
23010125	Purchase Of Library Books & Equipment	528,735,303.27	-	-	0.0%	528,735,303.27
23010127	Purchase Of Agricultural Equipment	5,380,328.26	-	-	0.0%	5,380,328.26
23010129	Purchase Of Industrial Equipment	14,000,000.00	-	-	0.0%	14,000,000.00
23010133	Purchases Of Surveying Equipment	40,000,000.00	1,000,000.00	1,000,000.00	2.5%	39,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	132,500,000.00	6,822,700.00	6,822,700.00	5.1%	125,677,300.00
23010136	Purchase Of Radio Transmitting Equipment	10,653,687.78	-	-	0.0%	10,653,687.78
23010139	Purchase Of Working Tools	1,258,928,744.23	5,257,113.84	558,322,052.95	44.3%	700,606,691.28
23010140	Land Bank Development	100,000,000.00	11,000,000.00	11,000,000.00	11.0%	89,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	6,500,000.00	-	-	0.0%	6,500,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
23010143	Purchase Of Equipment	488,500,000.00	12,186,510.00	17,098,790.70	3.5%	471,401,209.30
2302	Construction / Provision	9,236,082,719.49	4,567,377,914.83	8,410,884,666.54	91.1%	825,198,052.95
230201	Construction / Provision Of Fixed Assets - General	9,236,082,719.49	4,567,377,914.83	8,410,884,666.54	91.1%	825,198,052.95
23020101	Construction / Provision Of Office Buildings	240,000,000.00	-	-	0.0%	240,000,000.00
23020102	Construction / Provision Of Residential Buildings	150,000,000.00	-	-	0.0%	150,000,000.00
23020103	Construction / Provision Of Electricity	158,069,328.09	-	-	0.0%	158,069,328.09
23020105	Construction / Provision Of Water Facilities	25,000,000.00	-	-	0.0%	25,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	56,000,000.00	-	-	0.0%	56,000,000.00
23020107	Construction / Provision Of Public Schools	516,091,933.90	-	-	0.0%	516,091,933.90
23020111	Construction / Provision Of Libraries	33,000,000.00	-	-	0.0%	33,000,000.00
23020112	Construction / Provision Of Sporting Facilities	51,165,875.20	2,000,000.00	2,000,000.00	3.9%	49,165,875.20
23020113	Construction / Provision Of Agricultural Facilities	8,903,259.64	8,700,000.00	8,700,000.00	97.7%	203,259.64
23020114	Construction / Provision Of Roads	1,285,995,147.80	1,382,781,859.44	1,382,781,859.44	107.5%	- 96,786,711.64
23020117	Construction / Provision Of Air-Port / Aerodromes	4,000,000,000.00	3,154,719,585.39	6,338,687,404.60	158.5%	- 2,338,687,404.60
23020118	Construction / Provision Of Infrastructure	2,273,116,627.27	18,176,470.00	564,071,140.00	24.8%	1,709,045,487.27
23020119	Construction / Provision Of Recreational Facilities	200,000,000.00	-	110,644,262.50	55.3%	89,355,737.50
23020127	Construction Of Ict Infrastructures	238,740,547.59	1,000,000.00	4,000,000.00	1.7%	234,740,547.59

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2303	Rehabilitation / Repairs	7,674,106,671.62	3,591,757,083.29	5,099,843,583.96	66.5%	2,574,263,087.66
230301	Rehabilitation / Repairs Of Fixed Assets - General	7,674,106,671.62	3,591,757,083.29	5,099,843,583.96	66.5%	2,574,263,087.66
23030101	Rehabilitation / Repairs Of Residential Building	290,000,000.00	-	37,098,250.00	12.8%	252,901,750.00
23030103	Rehabilitation / Repairs - Housing	10,000,000.00	-	-	0.0%	10,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	46,000,000.00	-	-	0.0%	46,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	270,000,000.00	75,946,651.67	211,395,369.50	78.3%	58,604,630.50
23030106	Rehabilitation / Repairs - Public Schools	1,705,000,000.00	285,137,947.79	466,872,213.37	27.4%	1,238,127,786.63
23030112	Rehabilitation / Repairs - Agricultural Facilities	59,000,000.00	16,880,730.00	16,880,730.00	28.6%	42,119,270.00
23030113	Rehabilitation / Repairs - Roads	4,703,000,000.00	3,113,309,125.56	4,179,103,921.01	88.9%	523,896,078.99
23030117	Rehabilitation / Repairs - Infrastructures	124,572,393.53	-	5,370,000.00	4.3%	119,202,393.53
23030118	Rehabilitation / Repairs - Recreational Facilities	-	2,795,000.00	2,795,000.00	-	2,795,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	432,534,278.09	97,687,628.27	180,328,100.08	41.7%	252,206,178.01
23030122	Rehabilitation/Repairs Of Boundaries	5,000,000.00	-	-	0.0%	5,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	4,000,000.00	-	-	0.0%	4,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	15,000,000.00	-	-	0.0%	15,000,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drilling Boreho	10,000,000.00	-	-	0.0%	10,000,000.00
2304	Preservation Of The Environment	265,297,549.98	27,289,270.00	135,289,270.00	51.0%	130,008,279.98
230401	Preservation Of The Environment - General	265,297,549.98	27,289,270.00	135,289,270.00	51.0%	130,008,279.98
23040101	Tree Planting	210,000,000.00	27,289,270.00	127,289,270.00	60.6%	82,710,730.00
23040102	Erosion & Flood Control	36,297,549.98	-	8,000,000.00	22.0%	28,297,549.98
23040103	Wildlife Conservation	19,000,000.00	-	-	0.0%	19,000,000.00
2305	Other Capital Projects	10,928,389,838.99	492,901,311.84	3,364,475,559.37	30.8%	7,563,914,279.62
230501	Acquisition Of Non Tangible Assets	10,928,389,838.99	492,901,311.84	3,364,475,559.37	30.8%	7,563,914,279.62
23050101	Research And Development	652,479,812.20	9,351,820.00	9,351,820.00	1.4%	643,127,992.20
23050102	Computer Software Acquisition	463,324,637.89	1,808,433.40	58,156,299.67	12.6%	405,168,338.22
23050103	Monitoring And Evaluation	24,090,096.63	-	50,000,000.00	207.6%	25,909,903.37
23050104	Anniversaries/Celebrations	99,000,000.00	-	-	0.0%	99,000,000.00
23050105	Economic Empowerment	2,610,256,469.04	60,362,400.00	951,161,400.00	36.4%	1,659,095,069.04
23050109	Production Of Tourist Handbook / Guides	7,000,000.00	-	-	0.0%	7,000,000.00
23050111	Agricultural Extension and Farming Projects	7,500,000.00	2,289,270.00	2,289,270.00	30.5%	5,210,730.00
23050114	Advocacy, Monitoring & Sensitization Programme	798,244,154.58	187,790,136.55	196,930,136.55	24.7%	601,314,018.03
23050115	Consultancy on Road, Airport and Other Projects	582,000,000.00	97,121,180.46	192,656,207.96	33.1%	389,343,792.04
23050116	Procurement of Surveillance, Control & Containments Materials	20,000,000.00	-	-	0.0%	20,000,000.00
23050119	Design Of Commercial, Industrial And Residential Layouts	150,582,016.38	-	-	0.0%	150,582,016.38
23050120	Urban Renewal Programmes And Development Control	289,791,008.19	-	-	0.0%	289,791,008.19
23050121	Production & Compilation Of new set of Laws in Ekiti State	13,753,170.21	-	-	0.0%	13,753,170.21
23050124	To Set Up A Functional Mis/M&E Systems For The Establishment Of A	13,000,000.00	-	-	0.0%	13,000,000.00
23050128	Private Sector Development Program	79,723,357.75	-	-	0.0%	79,723,357.75
23050130	Msme / Industrial Policy And Strategy	66,793,586.56	-	-	0.0%	66,793,586.56

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23050135	Insurance of Government Asset	300,000,000.00	-	5,300,000.00	1.8%	294,700,000.00
23050143	Contractors Third Party Financing	50,000,000.00	119,108,571.43	119,108,571.43	238.2%	- 69,108,571.43
23050144	Computerization Of Ministry's Activities	197,948,288.69	1,468,500.00	11,468,500.00	5.8%	186,479,788.69
23050153	Conferences/Seminars & Workshop Costs	260,500,000.00	13,601,000.00	13,601,000.00	5.2%	246,899,000.00
23050155	Intervention Fund For Special Project	4,242,403,240.87	-	1,754,452,353.76	41.4%	2,487,950,887.11

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23050130	M sme / Industrial Policy And Strategy	66,793,586.56	-	-	0.0%	66,793,586.56
23050135	Insurance of Government Asset	300,000,000.00	-	5,300,000.00	1.8%	294,700,000.00
23050143	Contractors Third Party Financing	50,000,000.00	119,108,571.43	119,108,571.43	238.2%	- 69,108,571.43
23050144	Computerization Of Ministry's Activities	197,948,288.69	1,468,500.00	11,468,500.00	5.8%	186,479,788.69
23050153	Conferences/Seminars & Workshop Costs	260,500,000.00	13,601,000.00	13,601,000.00	5.2%	246,899,000.00
23050155	Intervention Fund For Special Project	4,242,403,240.87	-	1,754,452,353.76	41.4%	2,487,950,887.11

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	33,618,922,204.09	84,171,170,561.97	74.1%	29,401,547,961.85
701	GENERAL PUBLIC SERVICES	49,427,207,830.74	12,497,461,522.91	34,039,986,536.13	68.9%	15,387,221,294.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,865,394,499.93	6,772,126,508.48	17,204,625,036.57	86.6%	2,660,769,463.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,140,420,388.68	2,400,262,690.52	7,622,964,469.85	93.6%	517,455,918.83
70112	FINANCIAL AND FISCAL AFFAIRS	11,724,974,111.25	4,371,863,817.96	9,581,660,566.72	81.7%	2,143,313,544.53
7013	GENERAL SERVICES	9,778,171,856.70	869,492,785.02	4,129,241,687.10	42.2%	5,648,930,169.60
70131	GENERAL PERSONNEL SERVICES	1,136,307,371.65	126,617,793.30	697,197,593.63	61.4%	439,109,778.02
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,832,703,607.49	166,956,555.02	2,065,243,415.14	35.4%	3,767,460,192.35
70133	OTHER GENERAL SERVICES	2,809,160,877.56	575,918,436.70	1,366,800,678.33	48.7%	1,442,360,199.23
7015	R&D GENERAL PUBLIC SERVICES	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
70151	R&D GENERAL PUBLIC SERVICES	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
7016	GENERAL PUBLIC SERVICES N.E.C.	2,683,037,410.78	332,766,654.94	751,058,954.21	28.0%	1,931,978,456.57
70161	GENERAL PUBLIC SERVICES N.E.C.	2,683,037,410.78	332,766,654.94	751,058,954.21	28.0%	1,931,978,456.57
7017	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
70171	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	184,763,169.70	464,081,736.58	583,312,557.75	315.7%	- 398,549,388.05
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	184,763,169.70	464,081,736.58	583,312,557.75	315.7%	- 398,549,388.05
703	PUBLIC ORDER AND SAFETY	3,537,813,689.56	546,249,049.03	1,770,975,474.85	50.1%	1,766,838,214.71
7032	FIRE PROTECTION SERVICES	105,308,567.81	33,019,303.93	77,674,694.99	73.8%	27,633,872.82
70321	FIRE PROTECTION SERVICES	105,308,567.81	33,019,303.93	77,674,694.99	73.8%	27,633,872.82
7033	LAW COURTS	3,432,505,121.75	513,229,745.10	1,693,300,779.86	49.3%	1,739,204,341.89
70331	LAW COURTS	3,432,505,121.75	513,229,745.10	1,693,300,779.86	49.3%	1,739,204,341.89
704	ECONOMIC AFFAIRS	17,036,826,058.06	8,569,629,177.23	15,144,591,809.94	88.9%	1,892,234,248.12
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,445,678,988.27	89,386,062.06	232,771,692.86	16.1%	1,212,907,295.41
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,445,678,988.27	89,386,062.06	232,771,692.86	16.1%	1,212,907,295.41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,046,064,660.69	378,376,249.94	1,249,344,717.06	61.1%	796,719,943.63
70421	AGRICULTURE	1,899,384,226.18	339,458,823.13	1,170,075,908.92	61.6%	729,308,317.26
70422	FORESTRY	146,680,434.51	38,917,426.81	79,268,808.14	54.0%	67,411,626.37
7043	FUEL AND ENERGY	621,072,954.37	174,222,731.36	630,288,063.69	101.5%	- 9,215,109.32
70435	ELECTRICITY	621,072,954.37	174,222,731.36	630,288,063.69	101.5%	- 9,215,109.32
7044	MINING, MANUFACTURING, AND CONSTRUCTION	36,477,009.88	7,010,269.52	16,262,605.66	44.6%	20,214,404.22
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	36,477,009.88	7,010,269.52	16,262,605.66	44.6%	20,214,404.22
7045	TRANSPORT	12,798,302,736.09	7,915,975,164.35	12,988,941,964.19	101.5%	- 190,639,228.10
70451	ROAD TRANSPORT	12,798,302,736.09	7,915,975,164.35	12,988,941,964.19	101.5%	- 190,639,228.10
7046	COMMUNICATION	88,661,000.00	3,983,700.00	25,902,766.48	29.2%	62,758,233.52
70461	COMMUNICATION	88,661,000.00	3,983,700.00	25,902,766.48	29.2%	62,758,233.52
7047	OTHER INDUSTRIES	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24
70473	TOURISM	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	774,525,961.10	63,219,859.20	219,438,920.81	28.3%	555,087,040.29
7051	WASTE MANAGEMENT	517,978,041.76	10,755,292.40	38,986,994.31	7.5%	478,991,047.45
70511	WASTE MANAGEMENT	517,978,041.76	10,755,292.40	38,986,994.31	7.5%	478,991,047.45
7056	ENVIRONMENTAL PROTECTION N.E.C.	256,547,919.34	52,464,566.80	180,451,926.50	70.3%	76,095,992.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	256,547,919.34	52,464,566.80	180,451,926.50	70.3%	76,095,992.84
706	HOUSING AND COMMUNITY AMENITIES	2,073,903,242.14	539,885,204.76	960,408,189.06	46.3%	1,113,495,053.08
7061	HOUSING DEVELOPMENT	1,026,292,275.22	90,447,093.96	250,610,420.62	24.4%	775,681,854.60
70611	HOUSING DEVELOPMENT	1,026,292,275.22	90,447,093.96	250,610,420.62	24.4%	775,681,854.60
7062	COMMUNITY DEVELOPMENT	482,285,747.75	45,888,196.43	110,777,958.46	23.0%	371,507,789.29
70621	COMMUNITY DEVELOPMENT	482,285,747.75	45,888,196.43	110,777,958.46	23.0%	371,507,789.29
7063	WATER SUPPLY	564,359,211.85	402,541,735.62	596,491,720.88	105.7%	- 32,132,509.03
70631	WATER SUPPLY	564,359,211.85	402,541,735.62	596,491,720.88	105.7%	- 32,132,509.03
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,008,178.75	2,528,089.10	261.7%	- 1,562,081.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,008,178.75	2,528,089.10	261.7%	- 1,562,081.78
707	HEALTH	7,847,716,003.05	2,363,656,197.64	6,045,893,094.96	77.0%	1,801,822,908.09
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	39,350,985.00	360,000.00	720,000.00	1.8%	38,630,985.00
70711	PHARMACEUTICAL PRODUCTS	39,350,985.00	360,000.00	720,000.00	1.8%	38,630,985.00
7073	HOSPITAL SERVICES	6,051,629,927.22	2,124,571,063.93	5,413,881,580.66	89.5%	637,748,346.56
70731	GENERAL HOSPITAL SERVICES	138,308,150.77	30,135,938.55	78,966,283.88	57.1%	59,341,866.89
70732	SPECIALIZED HOSPITAL SERVICES	5,913,321,776.45	2,094,435,125.38	5,334,915,296.78	90.2%	578,406,479.67
7074	PUBLIC HEALTH SERVICES	863,997,303.01	60,869,051.98	181,448,519.60	21.0%	682,548,783.41
70741	PUBLIC HEALTH SERVICES	863,997,303.01	60,869,051.98	181,448,519.60	21.0%	682,548,783.41
7076	HEALTH N.E.C.	892,737,787.82	177,856,081.73	449,842,994.70	50.4%	442,894,793.12
70761	HEALTH N.E.C.	892,737,787.82	177,856,081.73	449,842,994.70	50.4%	442,894,793.12
708	RECREATION, CULTURE AND RELIGION	1,366,083,801.73	245,185,051.01	624,860,444.48	45.7%	741,223,357.25
7081	RECREATIONAL AND SPORTING SERVICES	351,813,618.26	65,608,666.87	154,629,586.84	44.0%	197,184,031.42
70811	RECREATIONAL AND SPORTING SERVICES	351,813,618.26	65,608,666.87	154,629,586.84	44.0%	197,184,031.42
7082	CULTURAL SERVICES	252,668,565.84	29,395,193.56	92,408,405.51	36.6%	160,260,160.33
70821	CULTURAL SERVICES	252,668,565.84	29,395,193.56	92,408,405.51	36.6%	160,260,160.33
7083	BROADCASTING AND PUBLISHING SERVICES	701,859,661.08	141,588,131.55	330,087,140.47	47.0%	371,772,520.61
70831	BROADCASTING AND PUBLISHING SERVICES	701,859,661.08	141,588,131.55	330,087,140.47	47.0%	371,772,520.61
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,741,956.55	8,593,059.03	47,735,311.66	79.9%	12,006,644.89
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,741,956.55	8,593,059.03	47,735,311.66	79.9%	12,006,644.89
709	EDUCATION	21,138,691,241.58	6,311,201,446.87	17,608,654,268.23	83.3%	3,530,036,973.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,184,162,565.82	409,598,634.94	784,319,624.17	35.9%	1,399,842,941.65
70912	PRIMARY EDUCATION	2,184,162,565.82	409,598,634.94	784,319,624.17	35.9%	1,399,842,941.65
7092	SECONDARY EDUCATION	10,223,955,474.51	3,298,814,380.79	7,907,072,124.23	77.3%	2,316,883,350.28
70922	UPPER-SECONDARY EDUCATION	10,223,955,474.51	3,298,814,380.79	7,907,072,124.23	77.3%	2,316,883,350.28
7094	TERTIARY EDUCATION	6,672,356,252.71	1,975,124,400.29	7,045,837,976.32	105.6%	- 373,481,723.61
70941	FIRST STAGE OF TERTIARY EDUCATION	919,330,573.90	196,555,618.62	724,946,355.86	78.9%	194,384,218.04
70942	SECOND STAGE OF TERTIARY EDUCATION	5,753,025,678.81	1,778,568,781.67	6,320,891,620.46	109.9%	- 567,865,941.65
7095	EDUCATION NOT DEFINABLE BY LEVEL	34,157,373.90	990,000.00	18,607,000.00	54.5%	15,550,373.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	34,157,373.90	990,000.00	18,607,000.00	54.5%	15,550,373.90
7096	SUBSIDIARY SERVICES TO EDUCATION	30,130,573.90	6,814,258.00	14,296,384.59	47.4%	15,834,189.31
70961	SUBSIDIARY SERVICES TO EDUCATION	30,130,573.90	6,814,258.00	14,296,384.59	47.4%	15,834,189.31

Ekiti State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7097	R & D EDUCATION	137,359,196.44	6,929,050.53	16,663,200.61	12.1%	120,695,995.83
70971	R & D EDUCATION	137,359,196.44	6,929,050.53	16,663,200.61	12.1%	120,695,995.83
7098	EDUCATION N.E.C.	1,856,569,804.30	612,930,722.32	1,821,857,958.31	98.1%	34,711,845.99
70981	EDUCATION N.E.C	1,856,569,804.30	612,930,722.32	1,821,857,958.31	98.1%	34,711,845.99
710	SOCIAL PROTECTION	10,369,950,695.86	2,482,434,695.44	7,756,361,823.51	74.8%	2,613,588,872.35
7101	SICKNESS AND DISABILITY	29,748,350.50	11,808,737.50	38,697,837.50	130.1%	- 8,949,487.00
71012	DISABILITY	29,748,350.50	11,808,737.50	38,697,837.50	130.1%	- 8,949,487.00
7102	OLD AGE	7,618,566,519.71	2,273,605,955.63	6,404,749,718.25	84.1%	1,213,816,801.46
71021	OLD AGE	7,618,566,519.71	2,273,605,955.63	6,404,749,718.25	84.1%	1,213,816,801.46
7104	FAMILY AND CHILDREN	524,248,857.04	71,918,239.04	145,653,217.00	27.8%	378,595,640.04
71041	FAMILY AND CHILDREN	524,248,857.04	71,918,239.04	145,653,217.00	27.8%	378,595,640.04
7105	UNEMPLOYMENT	317,375,574.09	10,474,425.48	183,580,364.12	57.8%	133,795,209.97
71051	UNEMPLOYMENT	317,375,574.09	10,474,425.48	183,580,364.12	57.8%	133,795,209.97
7107	SOCIAL EXCLUSION N.E.C	25,637,728.66	6,103,364.77	15,138,227.45	59.0%	10,499,501.21
71071	SOCIAL EXCLUSION N.E.C.	25,637,728.66	6,103,364.77	15,138,227.45	59.0%	10,499,501.21
7109	SOCIAL PROTECTION N.E.C.	1,854,373,665.86	108,523,973.02	968,542,459.19	52.2%	885,831,206.67
71091	SOCIAL PROTECTION N.E.C.	1,854,373,665.86	108,523,973.02	968,542,459.19	52.2%	885,831,206.67

Table 11: Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,349,822,491.81	9,120,672,405.09	22,738,880,854.79	74.9%	7,610,941,637.02
701	GENERAL PUBLIC SERVICES	4,964,949,310.35	945,167,024.61	2,129,418,881.14	42.9%	2,835,530,429.21
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	1,846,176,597.06	471,007,222.29	1,040,977,789.40	56.4%	805,198,807.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	860,283,934.88	319,136,911.85	692,685,163.44	80.5%	167,598,771.44
70112	FINANCIAL AND FISCAL AFFAIRS	985,892,662.18	151,870,310.44	348,292,625.96	35.3%	637,600,036.22
7013	GENERAL SERVICES	437,029,854.78	139,161,252.87	332,455,627.64	76.1%	104,574,227.14
70131	GENERAL PERSONNEL SERVICES	167,986,371.65	54,175,601.07	130,543,001.40	77.7%	37,443,370.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	135,879,833.13	43,364,496.20	105,346,359.56	77.5%	30,533,473.57
70133	OTHER GENERAL SERVICES	133,163,650.00	41,621,155.60	96,566,266.68	72.5%	36,597,383.32
7015	R&D GENERAL PUBLIC SERVICES	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
70151	R&D GENERAL PUBLIC SERVICES	28,105,447.73	9,118,994.51	20,057,609.89	71.4%	8,047,837.84
7016	GENERAL PUBLIC SERVICES N.E.C.	2,653,637,410.78	325,879,554.94	735,927,854.21	27.7%	1,917,709,556.57
70161	GENERAL PUBLIC SERVICES N.E.C.	2,653,637,410.78	325,879,554.94	735,927,854.21	27.7%	1,917,709,556.57
703	PUBLIC ORDER AND SAFETY	335,959,118.59	105,508,182.63	254,433,848.79	75.7%	81,525,269.80
7032	FIRE PROTECTION SERVICES	101,708,567.81	31,669,303.93	75,514,694.99	74.2%	26,193,872.82
70321	FIRE PROTECTION SERVICES	101,708,567.81	31,669,303.93	75,514,694.99	74.2%	26,193,872.82
7033	LAW COURTS	234,250,550.78	73,838,878.70	178,919,153.80	76.4%	55,331,396.98
70331	LAW COURTS	234,250,550.78	73,838,878.70	178,919,153.80	76.4%	55,331,396.98
704	ECONOMIC AFFAIRS	1,443,389,785.99	446,922,871.14	1,101,907,731.77	76.3%	341,482,054.22
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	194,355,538.17	60,031,404.36	146,708,137.90	75.5%	47,647,400.27
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	194,355,538.17	60,031,404.36	146,708,137.90	75.5%	47,647,400.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	783,970,272.53	233,018,579.94	583,505,797.06	74.4%	200,464,475.47
70421	AGRICULTURE	676,502,082.71	200,271,153.13	511,846,988.92	75.7%	164,655,093.79
70422	FORESTRY	107,468,189.82	32,747,426.81	71,658,808.14	66.7%	35,809,381.68
7043	FUEL AND ENERGY	85,604,298.70	28,251,226.63	67,577,703.05	78.9%	18,026,595.65
70435	ELECTRICITY	85,604,298.70	28,251,226.63	67,577,703.05	78.9%	18,026,595.65
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,306,579.68	5,930,269.52	12,757,605.66	73.7%	4,548,974.02
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,306,579.68	5,930,269.52	12,757,605.66	73.7%	4,548,974.02
7045	TRANSPORT	362,153,096.91	119,691,390.69	291,358,488.10	80.5%	70,794,608.81
70451	ROAD TRANSPORT	362,153,096.91	119,691,390.69	291,358,488.10	80.5%	70,794,608.81
705	ENVIRONMENTAL PROTECTION	128,115,343.31	38,382,559.20	93,448,980.81	72.9%	34,666,362.50
7051	WASTE MANAGEMENT	45,621,889.72	10,755,292.40	34,357,774.31	75.3%	11,264,115.41
70511	WASTE MANAGEMENT	45,621,889.72	10,755,292.40	34,357,774.31	75.3%	11,264,115.41
7056	ENVIRONMENTAL PROTECTION N.E.C.	82,493,453.59	27,627,266.80	59,091,206.50	71.6%	23,402,247.09
70561	ENVIRONMENTAL PROTECTION N.E.C.	82,493,453.59	27,627,266.80	59,091,206.50	71.6%	23,402,247.09
706	HOUSING AND COMMUNITY AMMENITIES	716,208,673.44	197,428,113.48	544,058,929.39	76.0%	172,149,744.05
7061	HOUSING DEVELOPMENT	259,059,801.84	57,120,569.42	201,153,374.58	77.6%	57,906,427.26
70611	HOUSING DEVELOPMENT	259,059,801.84	57,120,569.42	201,153,374.58	77.6%	57,906,427.26
7062	COMMUNITY DEVELOPMENT	101,729,659.75	34,436,738.43	82,226,668.46	80.8%	19,502,991.29
70621	COMMUNITY DEVELOPMENT	101,729,659.75	34,436,738.43	82,226,668.46	80.8%	19,502,991.29
7063	WATER SUPPLY	355,419,211.85	105,870,805.63	260,678,886.35	73.3%	94,740,325.50
70631	WATER SUPPLY	355,419,211.85	105,870,805.63	260,678,886.35	73.3%	94,740,325.50
707	HEALTH	3,628,305,611.19	1,271,411,522.24	2,955,126,142.39	81.4%	673,179,468.80
7073	HOSPITAL SERVICES	3,179,100,527.96	1,130,994,860.20	2,615,070,817.59	82.3%	564,029,710.37
70732	SPECIALIZED HOSPITAL SERVICES	3,179,100,527.96	1,130,994,860.20	2,615,070,817.59	82.3%	564,029,710.37
7074	PUBLIC HEALTH SERVICES	157,927,295.41	54,996,051.98	122,821,519.60	77.8%	35,105,775.81
70741	PUBLIC HEALTH SERVICES	157,927,295.41	54,996,051.98	122,821,519.60	77.8%	35,105,775.81
7076	HEALTH N.E.C.	291,277,787.82	85,420,610.06	217,233,805.20	74.6%	74,043,982.62
70761	HEALTH N.E.C.	291,277,787.82	85,420,610.06	217,233,805.20	74.6%	74,043,982.62
708	RECREATION, CULTURE AND RELIGION	500,604,501.78	156,957,351.01	388,049,488.83	77.5%	112,555,012.95
7081	RECREATIONAL AND SPORTING SERVICES	71,543,947.77	23,451,166.87	56,797,586.84	79.4%	14,746,360.93
70811	RECREATIONAL AND SPORTING SERVICES	71,543,947.77	23,451,166.87	56,797,586.84	79.4%	14,746,360.93

Ekiti State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	102,882,585.81	25,570,193.56	67,724,405.51	65.8%	35,158,180.30
70821	CULTURAL SERVICES	102,882,585.81	25,570,193.56	67,724,405.51	65.8%	35,158,180.30
7083	BROADCASTING AND PUBLISHING SERVICES	306,026,691.19	100,273,431.55	244,997,684.82	80.1%	61,029,006.37
70831	BROADCASTING AND PUBLISHING SERVICES	306,026,691.19	100,273,431.55	244,997,684.82	80.1%	61,029,006.37
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,151,277.01	7,662,559.03	18,529,811.66	92.0%	1,621,465.35
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,151,277.01	7,662,559.03	18,529,811.66	92.0%	1,621,465.35
709	EDUCATION	10,886,447,086.17	3,640,797,851.58	8,717,993,822.03	80.1%	2,168,453,264.14
7091	PRE-PRIMARY AND PRIMARY EDUCATION	361,664,061.31	120,430,687.15	292,147,410.80	80.8%	69,516,650.51
70912	PRIMARY EDUCATION	361,664,061.31	120,430,687.15	292,147,410.80	80.8%	69,516,650.51
7092	SECONDARY EDUCATION	9,837,416,966.71	3,292,527,380.79	7,857,683,924.23	79.9%	1,979,733,042.48
70922	UPPER-SECONDARY EDUCATION	9,837,416,966.71	3,292,527,380.79	7,857,683,924.23	79.9%	1,979,733,042.48
7094	TERTIARY EDUCATION	12,703,265.31	3,539,729.67	8,651,890.96	68.1%	4,051,374.35
70942	SECOND STAGE OF TERTIARY EDUCATION	12,703,265.31	3,539,729.67	8,651,890.96	68.1%	4,051,374.35
7097	R & D EDUCATION	20,228,622.54	6,443,050.53	15,367,200.61	76.0%	4,861,421.93
70971	R & D EDUCATION	20,228,622.54	6,443,050.53	15,367,200.61	76.0%	4,861,421.93
7098	EDUCATION N.E.C.	654,434,170.30	217,857,003.44	544,143,395.43	83.1%	110,290,774.87
70981	EDUCATION N.E.C	654,434,170.30	217,857,003.44	544,143,395.43	83.1%	110,290,774.87
710	SOCIAL PROTECTION	7,745,843,060.99	2,318,096,929.20	6,554,443,029.64	84.6%	1,191,400,031.35
7102	OLD AGE	7,582,612,037.71	2,266,816,955.63	6,383,045,718.25	84.2%	1,199,566,319.46
71021	OLD AGE	7,582,612,037.71	2,266,816,955.63	6,383,045,718.25	84.2%	1,199,566,319.46
7104	FAMILY AND CHILDREN	89,048,857.04	25,189,943.44	63,367,360.60	71.2%	25,681,496.44
71041	FAMILY AND CHILDREN	89,048,857.04	25,189,943.44	63,367,360.60	71.2%	25,681,496.44
7105	UNEMPLOYMENT	24,828,774.09	7,641,025.48	66,286,764.12	267.0%	- 41,457,990.03
71051	UNEMPLOYMENT	24,828,774.09	7,641,025.48	66,286,764.12	267.0%	- 41,457,990.03
7107	SOCIAL EXCLUSION N.E.C	14,037,728.66	4,783,364.77	10,623,227.45	75.7%	3,414,501.21
71071	SOCIAL EXCLUSION N.E.C.	14,037,728.66	4,783,364.77	10,623,227.45	75.7%	3,414,501.21
7109	SOCIAL PROTECTION N.E.C.	35,315,663.49	13,665,639.88	31,119,959.22	88.1%	4,195,704.27
71091	SOCIAL PROTECTION N.E.C.	35,315,663.49	13,665,639.88	31,119,959.22	88.1%	4,195,704.27

Table 12: Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	19,755,884,796.01	7,468,783,108.32	18,896,241,146.64	95.6%	859,643,649.37
701	GENERAL PUBLIC SERVICES	17,319,752,482.77	6,502,874,764.90	16,617,887,089.33	95.9%	701,865,393.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,681,534,255.21	5,783,624,132.75	15,009,970,533.63	102.2%	- 328,436,278.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,889,136,453.80	1,932,166,228.67	6,449,304,638.60	109.5%	- 560,168,184.80
70112	FINANCIAL AND FISCAL AFFAIRS	8,792,397,801.41	3,851,457,904.08	8,560,665,895.03	97.4%	231,731,906.38
7013	GENERAL SERVICES	2,620,318,227.56	712,513,532.15	1,592,935,455.70	60.8%	1,027,382,771.86
70131	GENERAL PERSONNEL SERVICES	304,821,000.00	72,442,192.23	166,654,592.23	54.7%	138,166,407.77
70132	OVERALL PLANNING AND STATISTICAL SERVICES	608,100,000.00	105,794,058.82	156,086,451.82	25.7%	452,013,548.18
70133	OTHER GENERAL SERVICES	1,707,397,227.56	534,277,281.10	1,270,194,411.65	74.4%	437,202,815.91
7016	GENERAL PUBLIC SERVICES N.E.C.	17,900,000.00	6,737,100.00	14,981,100.00	83.7%	2,918,900.00
70161	GENERAL PUBLIC SERVICES N.E.C.	17,900,000.00	6,737,100.00	14,981,100.00	83.7%	2,918,900.00
703	PUBLIC ORDER AND SAFETY	123,956,056.64	92,441,416.47	145,147,416.47	117.1%	- 21,191,359.83
7032	FIRE PROTECTION SERVICES	3,600,000.00	1,350,000.00	2,160,000.00	60.0%	1,440,000.00
70321	FIRE PROTECTION SERVICES	3,600,000.00	1,350,000.00	2,160,000.00	60.0%	1,440,000.00
7033	LAW COURTS	120,356,056.64	91,091,416.47	142,987,416.47	118.8%	- 22,631,359.83
70331	LAW COURTS	120,356,056.64	91,091,416.47	142,987,416.47	118.8%	- 22,631,359.83
704	ECONOMIC AFFAIRS	583,022,025.74	200,686,437.43	486,388,988.60	83.4%	96,633,037.14
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	92,427,795.70	29,354,657.70	86,063,554.96	93.1%	6,364,240.74
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	92,427,795.70	29,354,657.70	86,063,554.96	93.1%	6,364,240.74
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	30,746,226.43	11,836,000.00	29,317,250.00	95.4%	1,428,976.43
70421	AGRICULTURE	27,567,087.25	10,666,000.00	26,707,250.00	96.9%	859,837.25
70422	FORESTRY	3,179,139.18	1,170,000.00	2,610,000.00	82.1%	569,139.18
7043	FUEL AND ENERGY	410,468,655.67	145,971,504.73	345,434,608.64	84.2%	65,034,047.03
70435	ELECTRICITY	410,468,655.67	145,971,504.73	345,434,608.64	84.2%	65,034,047.03
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,000,000.00	1,080,000.00	3,505,000.00	87.6%	495,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	4,000,000.00	1,080,000.00	3,505,000.00	87.6%	495,000.00
7045	TRANSPORT	36,149,639.18	7,785,575.00	11,520,575.00	31.9%	24,629,064.18
70451	ROAD TRANSPORT	36,149,639.18	7,785,575.00	11,520,575.00	31.9%	24,629,064.18
7046	COMMUNICATION	8,661,000.00	3,983,700.00	9,468,000.00	109.3%	- 807,000.00
70461	COMMUNICATION	8,661,000.00	3,983,700.00	9,468,000.00	109.3%	- 807,000.00
7047	OTHER INDUSTRIES	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24
70473	TOURISM	568,708.76	675,000.00	1,080,000.00	189.9%	- 511,291.24
705	ENVIRONMENTAL PROTECTION	37,516,368.18	24,837,300.00	49,655,520.00	132.4%	- 12,139,151.82
7051	WASTE MANAGEMENT	11,000,000.00	-	4,629,220.00	42.1%	6,370,780.00
70511	WASTE MANAGEMENT	11,000,000.00	-	4,629,220.00	42.1%	6,370,780.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	26,516,368.18	24,837,300.00	45,026,300.00	169.8%	- 18,509,931.82
70561	ENVIRONMENTAL PROTECTION N.E.C.	26,516,368.18	24,837,300.00	45,026,300.00	169.8%	- 18,509,931.82
706	HOUSING AND COMMUNITY AMMENITIES	101,563,465.08	257,319,421.28	298,810,510.13	294.2%	- 197,247,045.05
7061	HOUSING DEVELOPMENT	46,101,369.76	6,550,054.54	20,235,401.04	43.9%	25,865,968.72
70611	HOUSING DEVELOPMENT	46,101,369.76	6,550,054.54	20,235,401.04	43.9%	25,865,968.72

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	20,556,088.00	11,451,458.00	28,551,290.00	138.9%	- 7,995,202.00
70621	COMMUNITY DEVELOPMENT	20,556,088.00	11,451,458.00	28,551,290.00	138.9%	- 7,995,202.00
7063	WATER SUPPLY	33,940,000.00	238,309,729.99	247,495,729.99	729.2%	- 213,555,729.99
70631	WATER SUPPLY	33,940,000.00	238,309,729.99	247,495,729.99	729.2%	- 213,555,729.99
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,008,178.75	2,528,089.10	261.7%	- 1,562,081.78
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,008,178.75	2,528,089.10	261.7%	- 1,562,081.78
707	HEALTH	48,207,756.77	6,923,000.00	15,152,000.00	31.4%	33,055,756.77
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,000,000.00	360,000.00	720,000.00	24.0%	2,280,000.00
70711	PHARMACEUTICAL PRODUCTS	3,000,000.00	360,000.00	720,000.00	24.0%	2,280,000.00
7073	HOSPITAL SERVICES	17,047,756.77	650,000.00	1,040,000.00	6.1%	16,007,756.77
70731	GENERAL HOSPITAL SERVICES	17,047,756.77	650,000.00	1,040,000.00	6.1%	16,007,756.77
7074	PUBLIC HEALTH SERVICES	17,500,000.00	3,078,000.00	5,832,000.00	33.3%	11,668,000.00
70741	PUBLIC HEALTH SERVICES	17,500,000.00	3,078,000.00	5,832,000.00	33.3%	11,668,000.00
7076	HEALTH N.E.C.	10,660,000.00	2,835,000.00	7,560,000.00	70.9%	3,100,000.00
70761	HEALTH N.E.C.	10,660,000.00	2,835,000.00	7,560,000.00	70.9%	3,100,000.00
708	RECREATION, CULTURE AND RELIGION	181,723,048.52	54,112,000.00	150,615,255.65	82.9%	31,107,792.87
7081	RECREATIONAL AND SPORTING SERVICES	32,937,920.09	27,752,500.00	37,827,000.00	114.8%	- 4,889,079.91
70811	RECREATIONAL AND SPORTING SERVICES	32,937,920.09	27,752,500.00	37,827,000.00	114.8%	- 4,889,079.91
7082	CULTURAL SERVICES	16,442,042.20	3,825,000.00	24,684,000.00	150.1%	- 8,241,957.80
70821	CULTURAL SERVICES	16,442,042.20	3,825,000.00	24,684,000.00	150.1%	- 8,241,957.80
7083	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	21,604,000.00	58,898,755.65	55.2%	47,853,651.04
70831	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	21,604,000.00	58,898,755.65	55.2%	47,853,651.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	930,500.00	29,205,500.00	114.1%	- 3,614,820.46
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	930,500.00	29,205,500.00	114.1%	- 3,614,820.46
709	EDUCATION	998,247,959.81	188,592,002.00	799,945,572.59	80.1%	198,302,387.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,498,504.51	4,030,000.00	25,300,000.00	112.5%	- 2,801,495.49
70912	PRIMARY EDUCATION	22,498,504.51	4,030,000.00	25,300,000.00	112.5%	- 2,801,495.49
7092	SECONDARY EDUCATION	21,420,000.00	6,287,000.00	16,372,000.00	76.4%	5,048,000.00
70922	UPPER-SECONDARY EDUCATION	21,420,000.00	6,287,000.00	16,372,000.00	76.4%	5,048,000.00
7094	TERTIARY EDUCATION	100,593,821.30	31,554,500.00	36,944,500.00	36.7%	63,649,321.30
70942	SECOND STAGE OF TERTIARY EDUCATION	100,593,821.30	31,554,500.00	36,944,500.00	36.7%	63,649,321.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	990,000.00	18,607,000.00	56.4%	14,393,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	990,000.00	18,607,000.00	56.4%	14,393,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	6,814,258.00	14,296,384.59	96.6%	503,615.41
70961	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	6,814,258.00	14,296,384.59	96.6%	503,615.41
7097	R & D EDUCATION	1,800,000.00	486,000.00	1,296,000.00	72.0%	504,000.00
70971	R & D EDUCATION	1,800,000.00	486,000.00	1,296,000.00	72.0%	504,000.00
7098	EDUCATION N.E.C.	804,135,634.00	138,430,244.00	687,129,688.00	85.4%	117,005,946.00
70981	EDUCATION N.E.C.	804,135,634.00	138,430,244.00	687,129,688.00	85.4%	117,005,946.00
710	SOCIAL PROTECTION	361,895,632.50	140,996,766.24	332,638,793.87	91.9%	29,256,838.63
7101	SICKNESS AND DISABILITY	22,748,350.50	11,808,737.50	38,697,837.50	170.1%	- 15,949,487.00
71012	DISABILITY	22,748,350.50	11,808,737.50	38,697,837.50	170.1%	- 15,949,487.00
7102	OLD AGE	21,454,482.00	6,789,000.00	21,704,000.00	101.2%	- 249,518.00
71021	OLD AGE	21,454,482.00	6,789,000.00	21,704,000.00	101.2%	- 249,518.00
7104	FAMILY AND CHILDREN	92,200,000.00	23,387,295.60	49,804,856.40	54.0%	42,395,143.60
71041	FAMILY AND CHILDREN	92,200,000.00	23,387,295.60	49,804,856.40	54.0%	42,395,143.60
7105	UNEMPLOYMENT	9,546,800.00	2,833,400.00	6,494,600.00	68.0%	3,052,200.00
71051	UNEMPLOYMENT	9,546,800.00	2,833,400.00	6,494,600.00	68.0%	3,052,200.00
7107	SOCIAL EXCLUSION N.E.C.	11,600,000.00	1,320,000.00	4,515,000.00	38.9%	7,085,000.00
71071	SOCIAL EXCLUSION N.E.C.	11,600,000.00	1,320,000.00	4,515,000.00	38.9%	7,085,000.00
7109	SOCIAL PROTECTION N.E.C.	204,346,000.00	94,858,333.14	211,422,499.97	103.5%	- 7,076,499.97
71091	SOCIAL PROTECTION N.E.C.	204,346,000.00	94,858,333.14	211,422,499.97	103.5%	- 7,076,499.97

Ekiti State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	16,442,042.20	3,825,000.00	24,684,000.00	150.1%	- 8,241,957.80
70821	CULTURAL SERVICES	16,442,042.20	3,825,000.00	24,684,000.00	150.1%	- 8,241,957.80
7083	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	21,604,000.00	58,898,755.65	55.2%	47,853,651.04
70831	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	21,604,000.00	58,898,755.65	55.2%	47,853,651.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	930,500.00	29,205,500.00	114.1%	- 3,614,820.46
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	930,500.00	29,205,500.00	114.1%	- 3,614,820.46
709	EDUCATION	998,247,959.81	188,592,002.00	799,945,572.59	80.1%	198,302,387.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,498,504.51	4,030,000.00	25,300,000.00	112.5%	- 2,801,495.49
70912	PRIMARY EDUCATION	22,498,504.51	4,030,000.00	25,300,000.00	112.5%	- 2,801,495.49
7092	SECONDARY EDUCATION	21,420,000.00	6,287,000.00	16,372,000.00	76.4%	5,048,000.00
70922	UPPER-SECONDARY EDUCATION	21,420,000.00	6,287,000.00	16,372,000.00	76.4%	5,048,000.00
7094	TERTIARY EDUCATION	100,593,821.30	31,554,500.00	36,944,500.00	36.7%	63,649,321.30
70942	SECOND STAGE OF TERTIARY EDUCATION	100,593,821.30	31,554,500.00	36,944,500.00	36.7%	63,649,321.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	990,000.00	18,607,000.00	56.4%	14,393,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	990,000.00	18,607,000.00	56.4%	14,393,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	6,814,258.00	14,296,384.59	96.6%	503,615.41
70961	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	6,814,258.00	14,296,384.59	96.6%	503,615.41
7097	R & D EDUCATION	1,800,000.00	486,000.00	1,296,000.00	72.0%	504,000.00
70971	R & D EDUCATION	1,800,000.00	486,000.00	1,296,000.00	72.0%	504,000.00
7098	EDUCATION N.E.C.	804,135,634.00	138,430,244.00	687,129,688.00	85.4%	117,005,946.00
70981	EDUCATION N.E.C	804,135,634.00	138,430,244.00	687,129,688.00	85.4%	117,005,946.00
710	SOCIAL PROTECTION	361,895,632.50	140,996,766.24	332,638,793.87	91.9%	29,256,838.63
7101	SICKNESS AND DISABILITY	22,748,350.50	11,808,737.50	38,697,837.50	170.1%	- 15,949,487.00
71012	DISABILITY	22,748,350.50	11,808,737.50	38,697,837.50	170.1%	- 15,949,487.00
7102	OLD AGE	21,454,482.00	6,789,000.00	21,704,000.00	101.2%	- 249,518.00
71021	OLD AGE	21,454,482.00	6,789,000.00	21,704,000.00	101.2%	- 249,518.00
7104	FAMILY AND CHILDREN	92,200,000.00	23,387,295.60	49,804,856.40	54.0%	42,395,143.60
71041	FAMILY AND CHILDREN	92,200,000.00	23,387,295.60	49,804,856.40	54.0%	42,395,143.60
7105	UNEMPLOYMENT	9,546,800.00	2,833,400.00	6,494,600.00	68.0%	3,052,200.00
71051	UNEMPLOYMENT	9,546,800.00	2,833,400.00	6,494,600.00	68.0%	3,052,200.00
7107	SOCIAL EXCLUSION N.E.C	11,600,000.00	1,320,000.00	4,515,000.00	38.9%	7,085,000.00
71071	SOCIAL EXCLUSION N.E.C.	11,600,000.00	1,320,000.00	4,515,000.00	38.9%	7,085,000.00
7109	SOCIAL PROTECTION N.E.C.	204,346,000.00	94,858,333.14	211,422,499.97	103.5%	- 7,076,499.97
71091	SOCIAL PROTECTION N.E.C.	204,346,000.00	94,858,333.14	211,422,499.97	103.5%	- 7,076,499.97

Table 13: Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
701	GENERAL PUBLIC SERVICES	8,963,407,422.02	449,640,328.70	3,067,838,637.56	34.2%	5,895,568,784.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,281,683,647.66	431,842,328.70	864,028,033.80	37.9%	1,417,655,613.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,335,000,000.00	127,500,000.00	420,519,262.81	31.5%	914,480,737.19
70112	FINANCIAL AND FISCAL AFFAIRS	946,683,647.66	304,342,328.70	443,508,770.99	46.8%	503,174,876.67
7013	GENERAL SERVICES	6,676,723,774.36	17,798,000.00	2,203,810,603.76	33.0%	4,472,913,170.60
70131	GENERAL PERSONNEL SERVICES	659,500,000.00	-	400,000,000.00	60.7%	259,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,088,723,774.36	17,798,000.00	1,803,810,603.76	35.4%	3,284,913,170.60
70133	OTHER GENERAL SERVICES	928,500,000.00	-	-	0.0%	928,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
703	PUBLIC ORDER AND SAFETY	1,216,741,341.13	-	112,972,716.22	9.3%	1,103,768,624.91
7033	LAW COURTS	1,216,741,341.13	-	112,972,716.22	9.3%	1,103,768,624.91
70331	LAW COURTS	1,216,741,341.13	-	112,972,716.22	9.3%	1,103,768,624.91
704	ECONOMIC AFFAIRS	15,010,414,246.33	7,922,019,868.66	13,556,295,089.57	90.3%	1,454,119,156.76
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,158,895,654.40	-	-	0.0%	1,158,895,654.40
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,158,895,654.40	-	-	0.0%	1,158,895,654.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,231,348,161.73	133,521,670.00	636,521,670.00	51.7%	594,826,491.73
70421	AGRICULTURE	1,195,315,056.22	128,521,670.00	631,521,670.00	52.8%	563,793,386.22
70422	FORESTRY	36,033,105.51	5,000,000.00	5,000,000.00	13.9%	31,033,105.51
7043	FUEL AND ENERGY	125,000,000.00	-	217,275,752.00	173.8%	- 92,275,752.00
70435	ELECTRICITY	125,000,000.00	-	217,275,752.00	173.8%	- 92,275,752.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,170,430.20	-	-	0.0%	15,170,430.20
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,170,430.20	-	-	0.0%	15,170,430.20
7045	TRANSPORT	12,400,000,000.00	7,788,498,198.66	12,686,062,901.09	102.3%	- 286,062,901.09
70451	ROAD TRANSPORT	12,400,000,000.00	7,788,498,198.66	12,686,062,901.09	102.3%	- 286,062,901.09
7046	COMMUNICATION	80,000,000.00	-	16,434,766.48	20.5%	63,565,233.52
70461	COMMUNICATION	80,000,000.00	-	16,434,766.48	20.5%	63,565,233.52
705	ENVIRONMENTAL PROTECTION	608,894,249.61	-	76,334,420.00	12.5%	532,559,829.61
7051	WASTE MANAGEMENT	461,356,152.04	-	-	0.0%	461,356,152.04
70511	WASTE MANAGEMENT	461,356,152.04	-	-	0.0%	461,356,152.04
7056	ENVIRONMENTAL PROTECTION N.E.C.	147,538,097.57	-	76,334,420.00	51.7%	71,203,677.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	147,538,097.57	-	76,334,420.00	51.7%	71,203,677.57
706	HOUSING AND COMMUNITY AMMENITIES	1,256,131,103.62	85,137,670.00	117,538,749.54	9.4%	1,138,592,354.08
7061	HOUSING DEVELOPMENT	721,131,103.62	26,776,470.00	29,221,645.00	4.1%	691,909,458.62
70611	HOUSING DEVELOPMENT	721,131,103.62	26,776,470.00	29,221,645.00	4.1%	691,909,458.62
7062	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
70621	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
7063	WATER SUPPLY	175,000,000.00	58,361,200.00	88,317,104.54	50.5%	86,682,895.46

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
70631	WATER SUPPLY	175,000,000.00	58,361,200.00	88,317,104.54	50.5%	86,682,895.46
707	HEALTH	1,588,055,523.32	92,395,471.67	277,844,189.50	17.5%	1,310,211,333.82
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	36,350,985.00	-	-	0.0%	36,350,985.00
70711	PHARMACEUTICAL PRODUCTS	36,350,985.00	-	-	0.0%	36,350,985.00
7073	HOSPITAL SERVICES	272,334,530.72	-	-	0.0%	272,334,530.72
70731	GENERAL HOSPITAL SERVICES	25,260,394.00	-	-	0.0%	25,260,394.00
70732	SPECIALIZED HOSPITAL SERVICES	247,074,136.72	-	-	0.0%	247,074,136.72
7074	PUBLIC HEALTH SERVICES	688,570,007.60	2,795,000.00	52,795,000.00	7.7%	635,775,007.60
70741	PUBLIC HEALTH SERVICES	688,570,007.60	2,795,000.00	52,795,000.00	7.7%	635,775,007.60
7076	HEALTH N.E.C.	590,800,000.00	89,600,471.67	225,049,189.50	38.1%	365,750,810.50
70761	HEALTH N.E.C.	590,800,000.00	89,600,471.67	225,049,189.50	38.1%	365,750,810.50
708	RECREATION, CULTURE AND RELIGION	606,756,251.43	8,822,700.00	8,822,700.00	1.5%	597,933,551.43
7081	RECREATIONAL AND SPORTING SERVICES	175,331,750.40	2,000,000.00	2,000,000.00	1.1%	173,331,750.40
70811	RECREATIONAL AND SPORTING SERVICES	175,331,750.40	2,000,000.00	2,000,000.00	1.1%	173,331,750.40
7082	CULTURAL SERVICES	133,343,937.83	-	-	0.0%	133,343,937.83
70821	CULTURAL SERVICES	133,343,937.83	-	-	0.0%	133,343,937.83
7083	BROADCASTING AND PUBLISHING SERVICES	284,080,563.20	6,822,700.00	6,822,700.00	2.4%	277,257,863.20
70831	BROADCASTING AND PUBLISHING SERVICES	284,080,563.20	6,822,700.00	6,822,700.00	2.4%	277,257,863.20
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	-	-	0.0%	14,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	-	-	0.0%	14,000,000.00
709	EDUCATION	2,549,473,325.10	285,137,947.79	484,842,213.37	19.0%	2,064,631,111.73
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,800,000,000.00	285,137,947.79	466,872,213.37	25.9%	1,333,127,786.63
70912	PRIMARY EDUCATION	1,800,000,000.00	285,137,947.79	466,872,213.37	25.9%	1,333,127,786.63
7092	SECONDARY EDUCATION	349,998,507.80	-	-	0.0%	349,998,507.80
70922	UPPER-SECONDARY EDUCATION	349,998,507.80	-	-	0.0%	349,998,507.80
7094	TERTIARY EDUCATION	69,656,295.60	-	-	0.0%	69,656,295.60
70941	FIRST STAGE OF TERTIARY EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
70942	SECOND STAGE OF TERTIARY EDUCATION	54,325,721.70	-	-	0.0%	54,325,721.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,157,373.90	-	-	0.0%	1,157,373.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,157,373.90	-	-	0.0%	1,157,373.90
7096	SUBSIDIARY SERVICES TO EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
70961	SUBSIDIARY SERVICES TO EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
7097	R & D EDUCATION	115,330,573.90	-	-	0.0%	115,330,573.90
70971	R & D EDUCATION	115,330,573.90	-	-	0.0%	115,330,573.90
7098	EDUCATION N.E.C.	198,000,000.00	-	17,970,000.00	9.1%	180,030,000.00
70981	EDUCATION N.E.C.	198,000,000.00	-	17,970,000.00	9.1%	180,030,000.00
710	SOCIAL PROTECTION	2,262,212,002.37	23,341,000.00	869,280,000.00	38.4%	1,392,932,002.37
7101	SICKNESS AND DISABILITY	7,000,000.00	-	-	0.0%	7,000,000.00
71012	DISABILITY	7,000,000.00	-	-	0.0%	7,000,000.00
7102	OLD AGE	14,500,000.00	-	-	0.0%	14,500,000.00
71021	OLD AGE	14,500,000.00	-	-	0.0%	14,500,000.00
7104	FAMILY AND CHILDREN	343,000,000.00	23,341,000.00	32,481,000.00	9.5%	310,519,000.00
71041	FAMILY AND CHILDREN	343,000,000.00	23,341,000.00	32,481,000.00	9.5%	310,519,000.00
7105	UNEMPLOYMENT	283,000,000.00	-	110,799,000.00	39.2%	172,201,000.00
71051	UNEMPLOYMENT	283,000,000.00	-	110,799,000.00	39.2%	172,201,000.00
7109	SOCIAL PROTECTION N.E.C.	1,614,712,002.37	-	726,000,000.00	45.0%	888,712,002.37
71091	SOCIAL PROTECTION N.E.C.	1,614,712,002.37	-	726,000,000.00	45.0%	888,712,002.37

Table 14: Other Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,404,925,771.07	8,162,971,703.86	23,964,279,844.78	81.5%	5,440,645,926.29
701	GENERAL PUBLIC SERVICES	18,179,098,615.60	4,599,779,404.70	12,224,841,928.10	67.2%	5,954,256,687.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,056,000,000.00	85,652,824.74	289,648,679.74	27.4%	766,351,320.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,000,000.00	21,459,550.00	60,455,405.00	108.0%	- 4,455,405.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,000,000,000.00	64,193,274.74	229,193,274.74	22.9%	770,806,725.26
7013	GENERAL SERVICES	44,100,000.00	20,000.00	40,000.00	0.1%	44,060,000.00
70131	GENERAL PERSONNEL SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
70133	OTHER GENERAL SERVICES	40,100,000.00	20,000.00	40,000.00	0.1%	40,060,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	6,500,000.00	150,000.00	150,000.00	2.3%	6,350,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
70171	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,049,874,843.38	11,351,690,690.61	67.2%	5,536,044,755.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	184,763,169.70	464,081,736.58	583,312,557.75	315.7%	- 398,549,388.05
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	184,763,169.70	464,081,736.58	583,312,557.75	315.7%	- 398,549,388.05
703	PUBLIC ORDER AND SAFETY	1,861,157,173.20	348,299,449.93	1,258,421,493.37	67.6%	602,735,679.83
7033	LAW COURTS	1,861,157,173.20	348,299,449.93	1,258,421,493.37	67.6%	602,735,679.83
70331	LAW COURTS	1,861,157,173.20	348,299,449.93	1,258,421,493.37	67.6%	602,735,679.83
707	HEALTH	2,583,147,111.77	992,926,203.73	2,797,770,763.07	108.3%	- 214,623,651.30
7073	HOSPITAL SERVICES	2,583,147,111.77	992,926,203.73	2,797,770,763.07	108.3%	- 214,623,651.30
70731	GENERAL HOSPITAL SERVICES	96,000,000.00	29,485,938.55	77,926,283.88	81.2%	18,073,716.12
70732	SPECIALIZED HOSPITAL SERVICES	2,487,147,111.77	963,440,265.18	2,719,844,479.19	109.4%	- 232,697,367.42
708	RECREATION, CULTURE AND RELIGION	77,000,000.00	25,293,000.00	77,373,000.00	100.5%	- 373,000.00
7081	RECREATIONAL AND SPORTING SERVICES	72,000,000.00	12,405,000.00	58,005,000.00	80.6%	13,995,000.00
70811	RECREATIONAL AND SPORTING SERVICES	72,000,000.00	12,405,000.00	58,005,000.00	80.6%	13,995,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	12,888,000.00	19,368,000.00	387.4%	- 14,368,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	12,888,000.00	19,368,000.00	387.4%	- 14,368,000.00
709	EDUCATION	6,704,522,870.50	2,196,673,645.50	7,605,872,660.24	113.4%	- 901,349,789.74
7092	SECONDARY EDUCATION	15,120,000.00	-	33,016,200.00	218.4%	- 17,896,200.00
70922	UPPER-SECONDARY EDUCATION	15,120,000.00	-	33,016,200.00	218.4%	- 17,896,200.00
7094	TERTIARY EDUCATION	6,489,402,870.50	1,940,030,170.62	7,000,241,585.36	107.9%	- 510,838,714.86
70941	FIRST STAGE OF TERTIARY EDUCATION	904,000,000.00	196,555,618.62	724,946,355.86	80.2%	179,053,644.14
70942	SECOND STAGE OF TERTIARY EDUCATION	5,585,402,870.50	1,743,474,552.00	6,275,295,229.50	112.4%	- 689,892,359.00
7098	EDUCATION N.E.C.	200,000,000.00	256,643,474.88	572,614,874.88	286.3%	- 372,614,874.88
70981	EDUCATION N.E.C	200,000,000.00	256,643,474.88	572,614,874.88	286.3%	- 372,614,874.88

Table 15: Capital Expenditure by Projects

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		34,062,085,464.93	8,866,494,986.82	18,571,768,715.76	54.5%	15,490,316,749.17
011100100100 - Ekiti State Governor's Office	Purchase of Household Equipment(4 Gas Cookers, 10 Samsung Air Condi	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Ekiti State Governor's Office	Furnishing of Chalets in the Government House (20 Set of Chairs, 20 Beds	70,000,000.00	-	23,280,541.00	33.3%	46,719,459.00
011100100100 - Ekiti State Governor's Office	Rehabilitation of residential buildings within Government House	130,000,000.00	-	37,098,250.00	28.5%	92,901,750.00
011100100100 - Ekiti State Governor's Office	Rehabilitation of Guest Houses within Government House, Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100 - Ekiti State Governor's Office	Rehabilitation of Central Laundry & Kitchen in Government House	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Ekiti State Governor's Office	Purchase of Corporate Gifts (for State Government Guest)	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Ekiti State Governor's Office	Landscaping & Beautification of Government House	100,000,000.00	-	100,000,000.00	100.0%	-
011100100200 - Deputy Governor's Office	Purchase of 20 Nos. of Fire Extinguishers at the Office of the Deputy Gove	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Deputy Governor's Office	Purchase of Office Equipment (5 HP Computer Set & 5 HP lazerJet Printers	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Purchase of communication and electrical equipment at Deputy Governor's	7,000,000.00	-	-	0.0%	7,000,000.00
011100100200 - Deputy Governor's Office	Renovation of the Deputy Governor's Complex, Ado Ekiti.	13,000,000.00	-	82,640,471.81	635.7%	- 69,640,471.81
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	4,000,000.00	-	-	0.0%	4,000,000.00
011100300100 - Ekiti State Boundary Commission	Demarcation of boundaries	5,000,000.00	-	-	0.0%	5,000,000.00
011100400100 - Ekiti State Sustainable Development	SDGs Projects	70,000,000.00	-	7,000,000.00	10.0%	63,000,000.00
011100500100 - Ekiti State Micro Finance And En	Enterprise Development/ Consultancy and Feasibility Studies	20,000,000.00	-	-	0.0%	20,000,000.00
011100500100 - Ekiti State Micro Finance And En	Purchase of 20 set of office chairs and tables, 10 fireproof cabinets, 2 Sh	45,000,000.00	-	-	0.0%	45,000,000.00
011100500100 - Ekiti State Micro Finance And En	Capacity Building/Empowerment for SMEs	50,000,000.00	-	-	0.0%	50,000,000.00
011100500100 - Ekiti State Micro Finance And En	MSME Economic Recovery CARES Programmes	431,809,382.00	-	-	0.0%	431,809,382.00
011100600100 - Ekiti State Emergency Management	Purchase of Materials to Disaster Victims/Support to Victims	3,800,000.00	-	-	0.0%	3,800,000.00
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	7,412,002.37	-	-	0.0%	7,412,002.37
011100600100 - Ekiti State Emergency Management	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	-	0.0%	1,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Constructing & Equipping of BPP dedicated ICT unit	120,000,000.00	-	-	0.0%	120,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Production of 400 Copies of Quarterly Reports & Journals	5,000,000.00	-	-	0.0%	5,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Advocacy on Best Procurement practises and engagement of Consultants	10,000,000.00	-	-	0.0%	10,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Capacity building/Training & re-training of Procurement officers in MDAs	50,000,000.00	-	-	0.0%	50,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Acquisition of office equipment (1 Sharp Copier Machine and 10 HP Deskt	5,000,000.00	-	-	0.0%	5,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Production & free circulation of 400 Copies of BPP regulations and circular	5,000,000.00	-	-	0.0%	5,000,000.00
011100700100 - Ekiti State Bureau Of Public Proc	Basic Verification and monitoring to ensure compliance	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation Strat	Purchase of 5 Office Tables and 10 Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - Office Of Transformation Strat	Purchase of 4 HP Computer Sets and Networking Accessories	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - Office Of Transformation Strat	Installation of Internet Facility at OTSD Complex	500,000.00	-	-	0.0%	500,000.00
011101000100 - Office Of Transformation Strat	Purchase of 2 Nos SKVA Fireman Generating Set	1,500,000.00	-	-	0.0%	1,500,000.00
011102100100 - Ekiti State Liaison Office Abuja	Purchase of Office Equipment & Furniture (10 Computers sets and 15 Offi	10,000,000.00	-	-	0.0%	10,000,000.00
011102100100 - Ekiti State Liaison Office Abuja	Purchase and Installation of 18 Fire Extingishers at the new Gov.'s Lodge,	10,000,000.00	-	-	0.0%	10,000,000.00
011102100100 - Ekiti State Liaison Office Abuja	Purchase of Kitchen and other Equipment for the Lodge (3 Gas Cooker, 4	20,000,000.00	-	-	0.0%	20,000,000.00
011102100500 - Ekiti State Liaison Office Lagos	Purchase of multimedia equipment for the Lagos Liasion Office	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100 - Ekiti State Aid Control Agency	Production of IEC materials and Quarterly News Letter	4,458,432.60	-	-	0.0%	4,458,432.60
011103300100 - Ekiti State Aid Control Agency	Sensitization Programme on Anti stigma law and other HIV services with	1,450,000.00	-	-	0.0%	1,450,000.00
011103300100 - Ekiti State Aid Control Agency	Support to LACA on the implementation of the Minimum prevention, pack	1,900,000.00	-	-	0.0%	1,900,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011103700100 - Muslim Pilgrim Board	Purchase of 3 Air LG Conditioner, 5 Nos. 32' LG TV Set, 3 Filling Cabinets,	7,000,000.00	-	-	0.0%	7,000,000.00
011103800100 - Christian Pilgrim Board	Printing of 700 Pilgrimage forms and hand books	7,000,000.00	-	-	0.0%	7,000,000.00
011110100100 - Bureau Of Special Projects	Consultancy fee on Bulding Projects - Liaison Offices in Lagos and Abuja, &	180,000,000.00	40,000,000.00	40,000,000.00	22.2%	140,000,000.00
011110100100 - Bureau Of Special Projects	Construction of New Governor and Deputy Governor's Lodge, Abuja	150,000,000.00	-	-	0.0%	150,000,000.00
011110100100 - Bureau Of Special Projects	Renovation/Maintenance Works in Governor's Office/House for Governor's	60,000,000.00	-	-	0.0%	60,000,000.00
011110100100 - Bureau Of Special Projects	Completion of Ekiti State Civic Centre, Ado Ekiti	200,000,000.00	-	110,644,262.50	55.3%	89,355,737.50
011110100100 - Bureau Of Special Projects	Completion of Liaison Office/Governor's Lodge Lagos	120,000,000.00	-	-	0.0%	120,000,000.00
011110100100 - Bureau Of Special Projects	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	100,000,000.00	-	-	0.0%	100,000,000.00
011110100100 - Bureau Of Special Projects	Renovation/Maintenance of Old Governor's Lodge	80,000,000.00	-	-	0.0%	80,000,000.00
011110100100 - Bureau Of Special Projects	Renovation/Maintenance Works in MDAs, Intercity & Township Projects	100,000,000.00	97,687,628.27	97,687,628.27	97.7%	2,312,371.73
011110100100 - Bureau Of Special Projects	Re-Modelling of Ministry of Justice Office Complex	60,000,000.00	-	-	0.0%	60,000,000.00
011110100100 - Bureau Of Special Projects	Re-Construction of Dilapidated building within Ministry of Works premises f	80,000,000.00	-	-	0.0%	80,000,000.00
01111200100 - General Administration Department	Purchase of 5 Toyota Hilux Security Vehicles and Equipment (3 Survelland	100,000,000.00	-	-	0.0%	100,000,000.00
01111200100 - General Administration Department	Purchase of Vehicles (20 Nos. of Kia Rio 2015 Model) for Government use	260,000,000.00	-	-	0.0%	260,000,000.00
01111200100 - General Administration Department	Purchase of Office Furniture/Equipment (30 Air Conditioners, 15 Set of Ch	103,000,000.00	-	400,000,000.00	388.3%	- 297,000,000.00
01111200100 - General Administration Department	Valuation of Government Properties	10,000,000.00	-	-	0.0%	10,000,000.00
01111200100 - General Administration Department	Purchase of 20 HP laptops.	5,000,000.00	-	-	0.0%	5,000,000.00
01111200300 - Utility Service Department	Landscaping of Secretariat Complex	3,000,000.00	-	-	0.0%	3,000,000.00
01111200300 - Utility Service Department	Purchase of electrical, plumbing and building equipment for regular Secre	8,000,000.00	-	-	0.0%	8,000,000.00
01111200300 - Utility Service Department	Purchase of 15 Fire Extinguishers	2,000,000.00	-	-	0.0%	2,000,000.00
01111200300 - Utility Service Department	Purchase of 5 Nos. of mower for secretariat complex	2,000,000.00	-	-	0.0%	2,000,000.00
01111300100 - Ekiti State Pension Commission	Purchase of Office Equipment (2 Air LG Conditioner, 5 Nos. 32' LG TV Set,	5,000,000.00	-	-	0.0%	5,000,000.00
01111300100 - Ekiti State Pension Commission	Purchase and Installation of ICT Infrastructure	5,000,000.00	-	-	0.0%	5,000,000.00
01111300200 - Pension Transition Arrangement	Installation of ICT infrastructure for Pension Payroll System	1,000,000.00	-	-	0.0%	1,000,000.00
01111300200 - Pension Transition Arrangement	Extension, Renovation and Equipping of New Office Complex	1,500,000.00	-	-	0.0%	1,500,000.00
01111300200 - Pension Transition Arrangement	Pension Monitoring Payment Activities	1,000,000.00	-	-	0.0%	1,000,000.00
01111300200 - Pension Transition Arrangement	Pre-Retirement Workshop/ Seminar for retiring officers and post retireme	1,000,000.00	-	-	0.0%	1,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Digital recording equipment.	30,000,000.00	-	-	0.0%	30,000,000.00
011200100100 - Ekiti State House Of Assembly	Renovation of House of Assembly	20,000,000.00	-	-	0.0%	20,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of 4 Conference Tables and 20 Chairs, 30 Executive Tables and	50,000,000.00	-	-	0.0%	50,000,000.00
011200100100 - Ekiti State House Of Assembly	Installation of Internet Facility in Assembly Complex	10,000,000.00	-	-	0.0%	10,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Vehicle (3 Toyota Highlander and 3 Hilux Vehicles)	250,000,000.00	127,500,000.00	127,500,000.00	51.0%	122,500,000.00
011200200100 - House Of Assembly Service Com	Purchase of 10 Sharp Copier Machines,	20,000,000.00	-	-	0.0%	20,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of 3 Toyota Hilux Vehicles & payment of outstanding insurance p	50,000,000.00	-	50,000,000.00	100.0%	-
011200200100 - House Of Assembly Service Com	Construction of library building for the legislative supporting staff	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Com	Production of 200 Copies each of Gazzette /Regulations/Journal/ Conditio	6,000,000.00	-	-	0.0%	6,000,000.00
011200200100 - House Of Assembly Service Com	Installation of internet facilities/Computerization of the Commission's actv	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of 2 Nos.Motorcycles	1,000,000.00	-	-	0.0%	1,000,000.00
011200200100 - House Of Assembly Service Com	Rehabilitation of Assembly Commission's 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 at the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry Of Information And Valu	Production of 2000 Sets official gazette.	110,000,000.00	-	-	0.0%	110,000,000.00
012300100100 - Ministry Of Information And Valu	Information Mobilization and Communication programmes	63,926,875.42	-	-	0.0%	63,926,875.42
012300300100 - Broadcasting Service Of Ekiti Sta	Purchase & Installation of 20KW BE Solid State FM Transmitters State of A	10,653,687.78	-	-	0.0%	10,653,687.78
012300300100 - Broadcasting Service Of Ekiti Sta	Renovation of Broadcasting studio	13,000,000.00	-	-	0.0%	13,000,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	Purchase of Bulk Sparepart for Broadcasting equipment	14,000,000.00	-	-	0.0%	14,000,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	Purchase of 20KW Harris Solid State TV transmitter	58,500,000.00	-	-	0.0%	58,500,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	Purchase of Field production equipment, Camera, Midgets, Vision mixer, a	14,000,000.00	6,822,700.00	6,822,700.00	48.7%	7,177,300.00
012500100100 - Head Of Service	Purchase of Office Equipment (10 HP Computer Sets, 5 HP lazerJet Printe	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Head Of Service	Purchase of multimedia equipment	5,000,000.00	-	-	0.0%	5,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
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Ekiti State Government

012500100100 - Head Of Service	Purchase of 20 Dell Computers Sets and Networking Accessories	5,000,000.00	-	-	0.0%	5,000,000.00
012500600100 - Office Of Establishment And Ser	Digitalisation of Personnel Matters (Purchase of 20 Computers)	20,000,000.00	-	-	0.0%	20,000,000.00
012500600100 - Office Of Establishment And Ser	Computerization of Housing Loans Scheme (Purchase of 30 Computers)	100,000,000.00	-	-	0.0%	100,000,000.00
012500700100 - Office Of Capacity Development	Renovation of Ekiti State Staff Training School, Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00
012500700100 - Office Of Capacity Development	Purchase of School Furniture and Teaching Equipment for Training School	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Ekiti State Auditor General Office	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-lit	6,000,000.00	-	-	0.0%	6,000,000.00
014000100100 - Ekiti State Auditor General Office	Training /ICT Training for Staff (Audit Software and Training of 10 Audit s	6,527,004.03	4,900,000.00	4,900,000.00	75.1%	1,627,004.03
014000100100 - Ekiti State Auditor General Office	Purchase and Installation of Solar Energy at the Office Complex	3,000,000.00	3,801,585.62	3,801,585.62	126.7%	- 801,585.62
014000100100 - Ekiti State Auditor General Office	Review the Internal control measures to block loopholes for wastages of a	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - Auditor General for Local Govern	Purchase of 8 HP Computer Set at Audit Laboratory (ICT)	600,000.00	450,000.00	450,000.00	75.0%	150,000.00
014000200100 - Auditor General for Local Govern	Capacity Building for 50 Audit staff on forensic Auditing/ICT	2,134,843.37	1,856,184.75	1,856,184.75	86.9%	278,658.62
014000200100 - Auditor General for Local Govern	Printing and Publication of 400 Copies of Audit Manual	2,800,000.00	138,371,085.00	138,371,085.00	4941.8%	- 135,571,085.00
014000300100 - Ekiti State Audit Service Commis	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-lit	1,000,000.00	1,358,433.40	1,358,433.40	135.8%	- 358,433.40
014000300100 - Ekiti State Audit Service Commis	Training /ICT Training for Staff (Audit Software and Training of 10 Audit s	816,425.26	696,866.80	696,866.80	85.4%	119,558.46
014000300100 - Ekiti State Audit Service Commis	Purchase of Solar Energy	3,000,000.00	1,089,216.70	1,089,216.70	36.3%	1,910,783.30
014700100100 - Ekiti State Civil Service Commis	Purchase of office furniture (30 Office Tables & 50 Chairs) and equipment	14,500,000.00	-	-	0.0%	14,500,000.00
014700100100 - Ekiti State Civil Service Commis	Production of 700 copies of Civil Service Commission Regulations	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ekiti State Independent Electoral	Purchase of Electoral Materials	450,000,000.00	-	-	0.0%	450,000,000.00
014800100100 - Ekiti State Independent Electoral	Capacity Building of Electoral Officials	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Secretary To The State Governm	Purchase of multimedia equipment	10,000,000.00	-	-	0.0%	10,000,000.00
016101300200 - Political And Economic Affairs	Purchase of Vehicles (6 Toyota Highlander Jeeps)	400,000,000.00	-	-	0.0%	400,000,000.00
016101700100 - Cabinet And Special Services	Council Equipment & Publication (White Paper)	5,000,000.00	-	-	0.0%	5,000,000.00
016101700100 - Cabinet And Special Services	Safe City Programme: Procurement of Security Gadgets for Security Netw	10,000,000.00	-	-	0.0%	10,000,000.00
016101700100 - Cabinet And Special Services	Automation of Exco and STB Registries	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry Of Agriculture And Food	Empowerment of 700 Farmers and Youth Organisations in Ekiti State	72,000,000.00	3,000,000.00	3,000,000.00	4.2%	69,000,000.00
021500100100 - Ministry Of Agriculture And Food	Land Bank Development	100,000,000.00	11,000,000.00	11,000,000.00	11.0%	89,000,000.00
021500100100 - Ministry Of Agriculture And Food	Construction of the building and other infrastructure for Agric Data Bank i	5,370,154.13	8,700,000.00	8,700,000.00	162.0%	- 3,329,845.87
021500100100 - Ministry Of Agriculture And Food	Purchase of 1000 Clip Seals for grading of produce	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
021500100100 - Ministry Of Agriculture And Food	Production and distribution of cocoa, coffee, cashew, oil palm and other	5,000,000.00	2,289,270.00	2,289,270.00	45.8%	2,710,730.00
021500100100 - Ministry Of Agriculture And Food	Construction and rehabilitation of poultry centers across the LGAs	37,000,000.00	-	-	0.0%	37,000,000.00
021500100100 - Ministry Of Agriculture And Food	Provision/ Installation of IT/Geographic Information System (GIS) to regis	60,000,000.00	1,000,000.00	4,000,000.00	6.7%	56,000,000.00
021500100100 - Ministry Of Agriculture And Food	Rehabilitation, renovation and upgrading of poultry pens in the State	20,000,000.00	16,880,730.00	16,880,730.00	84.4%	3,119,270.00
021500100100 - Ministry Of Agriculture And Food	Planting and nurturing of Arable/tree crops.	54,000,000.00	2,289,270.00	2,289,270.00	4.2%	51,710,730.00
021500100100 - Ministry Of Agriculture And Food	Land Clearing (500 Hectres of Land) for tree planting	45,000,000.00	20,000,000.00	20,000,000.00	44.4%	25,000,000.00
021510200100 - Agricultural Development Progra	Sensitization of 200 Farmers on Agricultural Extension	2,500,000.00	-	-	0.0%	2,500,000.00
021510200100 - Agricultural Development Progra	Rehabilitation of farmers field school at Ikole Ekiti	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	Monthly Technology Review Meetings (MTRM) for the EAS and the Subjec	5,064,573.83	-	-	0.0%	5,064,573.83
021510200100 - Agricultural Development Progra	Conduct of Agricultural Production Survey (APS)	4,500,000.00	-	-	0.0%	4,500,000.00
021510200100 - Agricultural Development Progra	Empowerment of 500 Seed Out-growers for the production of good quality	17,500,000.00	-	-	0.0%	17,500,000.00
021510200100 - Agricultural Development Progra	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and	20,000,000.00	-	-	0.0%	20,000,000.00
021510900100 - Ekiti State Forestry Commission	Reforestation and Enrichment planting in the forest reserves.	5,000,000.00	-	-	0.0%	5,000,000.00
021510900100 - Ekiti State Forestry Commission	Regeneration of forest reserve & maintenance	6,000,000.00	-	-	0.0%	6,000,000.00
021510900100 - Ekiti State Forestry Commission	Development of Digital Mapping Masterplan of all forest reserves and Cap	3,000,000.00	-	-	0.0%	3,000,000.00
021510900100 - Ekiti State Forestry Commission	Raising of Seedlings for private plantation development	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
021510900100 - Ekiti State Forestry Commission	Strategic plan to manage and further develop Ekiti Forest assets for conse	6,000,000.00	-	-	0.0%	6,000,000.00
021510900100 - Ekiti State Forestry Commission	Indigenous Plantation Development.	3,033,105.51	-	-	0.0%	3,033,105.51
021510900100 - Ekiti State Forestry Commission	Biodiversity Conservation of Ise and Isan Forest resrvnes	7,000,000.00	-	-	0.0%	7,000,000.00
021511000100 - Fountain Marketing Agricultural	Purchase and Storage of Excess Farm Produce through Buy-Back of Agric	2,266,809.15	-	-	0.0%	2,266,809.15
021511600100 - FADAMA Project	Agricultural CARES Project	720,000,000.00	57,362,400.00	57,362,400.00	77.4%	162,637,600.00
021511700100 - Directorate Of Farm Settlement	Purchase of Cocoa seedlings to farmers in Ekiti State	3,113,519.11	-	-	0.0%	3,113,519.11

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000100100 - Ministry Of Finance	Insurance of Government assets.	300,000,000.00	-	5,300,000.00	1.8%	294,700,000.00
022000100100 - Ministry Of Finance	Renovation and Extension of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry Of Finance	Consultancy Services	143,000,000.00	31,241,885.00	104,545,227.50	73.1%	38,454,772.50
022000100100 - Ministry Of Finance	Purchase of 20 HP laptops and 10 HP printers, UPS etc.	30,228,950.53	-	-	0.0%	30,228,950.53
022000100100 - Ministry Of Finance	Contractor / Third party Financing - SUBEB projects	50,000,000.00	119,108,571.43	119,108,571.43	238.2%	69,108,571.43
022000100100 - Ministry Of Finance	Valuation of Government Properties	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry Of Finance	Take off Grants for Debt Management Office	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100 - Office Of The Accountant General	Renovation of Treasury Cash Offices in 16 LGAs	5,203,704.19	-	-	0.0%	5,203,704.19
022000700100 - Office Of The Accountant General	Purchase of 20 Safes	20,000,000.00	-	10,650,000.00	53.3%	9,350,000.00
022000700100 - Office Of The Accountant General	Purchase of 30 Hp Laptop Computers.	20,000,000.00	1,468,500.00	1,468,500.00	7.3%	18,531,500.00
022000700100 - Office Of The Accountant General	Purchase of 2 Nos. Sharp Copier Machine	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100 - Office Of The Accountant General	Integrated Payroll System	100,000,000.00	-	-	0.0%	100,000,000.00
022000701100 - Central Internal Audit	Purchase of 5 HP laptops and 2 printers	5,719,338.16	-	-	0.0%	5,719,338.16
022000800100 - Ekiti State Internal Revenue Service	Acquisition of E-Tax Cards Softwares, Tax Cards etc.	207,224,637.89	-	49,913,099.79	24.1%	157,311,538.10
022000800200 - Signage And Advertisement Agency	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	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	4,000,000.00	-	-	0.0%	4,000,000.00
022000800200 - Signage And Advertisement Agency	Purchase of Flushers for Posters remover, Burners, Ladder, tools box	2,428,744.23	-	-	0.0%	2,428,744.23
022200100100 - Ministry Of Trade And Industries	MSME / Industrial Policy and Strategy - survey and other specialized equipment	66,793,586.56	-	-	0.0%	66,793,586.56
022200900100 - Technical Adviser On Ekiti Knowledge Zone	Consultancy Fee EKZ Master Plan (Outstanding balance)	68,000,000.00	-	-	0.0%	68,000,000.00
022200900100 - Technical Adviser On Ekiti Knowledge Zone	Construction of Perimeter Fence at Ekiti Knowledge Zone Office	200,000,000.00	-	-	0.0%	200,000,000.00
022200900100 - Technical Adviser On Ekiti Knowledge Zone	MoU Project take-off Fund	36,000,000.00	-	-	0.0%	36,000,000.00
022200900100 - Technical Adviser On Ekiti Knowledge Zone	Extension of Water Supply to EKZ	9,000,000.00	-	-	0.0%	9,000,000.00
022200900100 - Technical Adviser On Ekiti Knowledge Zone	Extension of 33KVA Line to EKZ	153,069,328.09	-	-	0.0%	153,069,328.09
022205200100 - Ekiti State Investment Promotion Board	Investment Promotion Activities (interventions in support of private sector)	30,000,000.00	-	-	0.0%	30,000,000.00
022205200100 - Ekiti State Investment Promotion Board	Consultancy Services on investment promotion activities	49,223,357.75	-	-	0.0%	49,223,357.75
022205200200 - Ekiti State Community And Social Development	Community Social Development Project (DD, World Bank Assisted)-CARES	1,050,000,000.00	-	453,000,000.00	43.1%	597,000,000.00
022205200300 - Ekiti State Social Investment Commission	SCITU - CARES	550,000,000.00	-	273,000,000.00	49.6%	277,000,000.00
022700100100 - Bureau Of Employment, Labour And Industrial Relations	Upgrading the unemployed Single Register Database	13,000,000.00	-	-	0.0%	13,000,000.00
022700700100 - Job Creation And Employment Agency	Engagement of Youth in Labour Intensive PWF - CARES	270,000,000.00	-	110,799,000.00	41.0%	159,201,000.00
022800100100 - Bureau Of Information, Communication And Public Relations	Purchase and Installation of LAN/WAN / Voice Infrastructure	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
022800100100 - Bureau Of Information, Communication And Public Relations	Purchase and Installation of Software Applications/Digital Media	15,000,000.00	-	6,434,766.48	42.9%	8,565,233.52
022800100100 - Bureau Of Information, Communication And Public Relations	Rehabilitation of Data Centre, Ado Ekiti	15,000,000.00	-	-	0.0%	15,000,000.00
023100100100 - Ekiti State Electricity Board	Purchase of 4 Generating set & bulk spare part	30,000,000.00	-	18,901,724.00	63.0%	11,098,276.00
023100100100 - Ekiti State Electricity Board	Purchase & Installations of 10 Nos. Transformers to Aid Relief Sub-Station	90,000,000.00	-	198,374,028.00	220.4%	108,374,028.00
023100100300 - Ekiti State Office Of Energy Matters	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Network	1,000,000.00	-	-	0.0%	1,000,000.00
023100100300 - Ekiti State Office Of Energy Matters	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangement	2,000,000.00	-	-	0.0%	2,000,000.00
023100100300 - Ekiti State Office Of Energy Matters	Design and Establishment of Hybrid System for Powering Isolated Industries	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ekiti State Mineral Resources Department	Purchase of Geological Tools, mapping materials etc	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ekiti State Mineral Resources Department	Investigation into Ekiti State Mineral Deposit	10,170,430.20	-	-	0.0%	10,170,430.20
023400100100 - Ministry Of Works And Transport	Consultancy on Road, Airport and Other Projects	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Agbado, Ode and Omuo Roads	300,000,000.00	182,452,416.88	182,452,416.88	60.8%	117,547,583.12
023400100100 - Ministry Of Works And Transport	Airport Project	4,000,000,000.00	3,154,719,585.39	6,338,687,404.60	158.5%	2,338,687,404.60
023400100100 - Ministry Of Works And Transport	Rehabilitation of Erinjyan - Aramoko Road.	-	634,353,336.32	634,353,336.32	-	634,353,336.32
023400100100 - Ministry Of Works And Transport	Rehabilitation of Oye - Ayede - Iye - Otun Road	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Federal Roads in Ekiti State (Ado - Akure Roads)	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry Of Works And Transport	Renovation of roads across Ekiti State	600,000,000.00	-	52,437,855.65	8.7%	547,562,144.35
023400100100 - Ministry Of Works And Transport	Construction of new Iyin Road 16 km	1,250,000,000.00	1,382,781,859.44	1,382,781,859.44	110.6%	132,781,859.44
023400100100 - Ministry Of Works And Transport	Rehabilitation of Ado township Road	1,500,000,000.00	755,050,256.24	1,299,570,656.66	86.6%	200,429,343.34
023400100100 - Ministry Of Works And Transport	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road	800,000,000.00	567,683,407.70	959,680,337.73	120.0%	159,680,337.73
023400100100 - Ministry Of Works And Transport	Rehabilitation of existing Road across State.	700,000,000.00	895,263,043.79	895,263,043.79	127.9%	195,263,043.79
023400100100 - Ministry Of Works And Transport	Re-Construction of some selected Township Roads: i. Ikole, ii. Ijero, iii.	300,000,000.00	78,506,664.63	155,346,273.98	51.8%	144,653,726.02
023400100100 - Ministry Of Works And Transport	Purchase of Mechanical Working tools for servicing and repairs	1,160,000,000.00	-	537,157,825.27	46.3%	622,842,174.73
023400100300 - Ekiti State Traffic Management Agency	Provision of Kits / Uniforms etc for traffic Officials	4,500,000.00	-	-	0.0%	4,500,000.00
023400100300 - Ekiti State Traffic Management Agency	Purchase of working tools/Repair of Operational Vehicles	5,500,000.00	-	-	0.0%	5,500,000.00
023400100400 - Ekiti State Public Works Corporation	Purchase of Spare Part for Construction/Servicing of Equipment	40,000,000.00	-	-	0.0%	40,000,000.00
023400100400 - Ekiti State Public Works Corporation	Routine Repairs of Ado Ekiti, Ikere, Ikole and other Township Roads	150,000,000.00	-	-	0.0%	150,000,000.00
023400100400 - Ekiti State Public Works Corporation	Refurbishing of repair and maintenance equipment	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Special Initiatives on Arts and Culture	13,343,937.83	-	-	0.0%	13,343,937.83
023600100100 - Ministry Of Arts, Culture And Tourism	Shooting and Production of Ekiti Parapo Movie	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Special EKIFEST	115,000,000.00	-	-	0.0%	115,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
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Ekiti State Government

023800100100 - Ministry Of Budget And Economic Affairs	Purchase of Office Equipment (3 HP Desktop Computers, 1 HP Laserjet Printer)	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry Of Budget And Economic Affairs	Construction of ICT Platform and Digitalization of MBEP Activities (merging)	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry Of Budget And Economic Affairs	Purchase of 1 No. of Fireman Generator, 3 Solar Batteries and Panels	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry Of Budget And Economic Affairs	Survey/ Data collection on Capital Budget and Capital Projects performance	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry Of Budget And Economic Affairs	Production of 400 Copies of Annual Capital Projects Performance Reports	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry Of Budget And Economic Affairs	Special/Emergency Capital Projects for all MDAs	728,664,471.32	-	24,560,250.00	3.4%	704,104,221.32
023800100100 - Ministry Of Budget And Economic Affairs	GCSS to IDA, UNICEF, UNDP FGN, and other Externally Financed Projects	1,358,226,176.87	-	1,754,452,353.76	129.2%	396,226,176.89
023800100100 - Ministry Of Budget And Economic Affairs	Capital Expenditure on projects with Drawn Down (erosion control, covid-	2,745,833,126.17	-	-	0.0%	2,745,833,126.17
023800200100 - State Bureau Of Statistics	Purchase of 10 Hp laptops and 4 printers, 2 Digital projectors for the State	57,000,000.00	-	-	0.0%	57,000,000.00
023800200100 - State Bureau Of Statistics	Production of 400 Copies of State Statistical Master Plan/Statistical Law	2,000,000.00	-	-	0.0%	2,000,000.00
023800200100 - State Bureau Of Statistics	Production of 200 Copies Statistical year Book	750,000.00	-	-	0.0%	750,000.00
023800200100 - State Bureau Of Statistics	Population Census and Vital Registration Exercise	115,250,000.00	17,798,000.00	17,798,000.00	15.4%	97,452,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Office Furniture (1 Executive Table and Chair, 5 Office Tables	2,000,000.00	-	-	0.0%	2,000,000.00
025000100100 - Fiscal Responsibility Commission	Extension/Renovation of Office Building	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Production of 250 Copies of Quarterly Report	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Compile/Disseminate Information/Data for Tracking the implementation of	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Develop Policy Document and operational framework on open Governance	4,000,000.00	-	-	0.0%	4,000,000.00
025000100100 - Fiscal Responsibility Commission	Provision of software and ICT training for FRC staff	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ekiti State Water Corporation	Rehabilitation, Sustainability and Maintenance of Water Schemes	46,000,000.00	-	-	0.0%	46,000,000.00
025200100100 - Ekiti State Water Corporation	Purchase of maintenance pipes and fittings.	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ekiti State Water Corporation	Water pipeline extension in Ado and some selected Towns (20km)	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ekiti State Water Corporation	Construction of 1000m ground level concrete reservoir	3,000,000.00	-	-	0.0%	3,000,000.00
025200100100 - Ekiti State Water Corporation	NUWSRP - 3 -Engineering Feasibility Study in Itapaji Dam, Ikole Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry Of Housing And Urban Development	Design of commercial, industrial and residential layouts in Ado Ekiti	50,582,016.38	-	-	0.0%	50,582,016.38
025300100100 - Ministry Of Housing And Urban Development	Mapping and other Development Control Activities	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry Of Housing And Urban Development	Master Plan of Ado Ekiti and Satellite Towns	100,000,000.00	-	-	0.0%	100,000,000.00
025301000100 - Ekiti State Housing Corporation	Beacon of Plots, Site & Services Schemes and Land acquisition	10,000,000.00	-	-	0.0%	10,000,000.00
025301000100 - Ekiti State Housing Corporation	Purchase of 2 Digital Plotter	5,000,000.00	-	-	0.0%	5,000,000.00
025301000100 - Ekiti State Housing Corporation	Purchase of 1 pumping & 2 Moulding Machines	1,000,000.00	-	-	0.0%	1,000,000.00
025301000100 - Ekiti State Housing Corporation	Construction of Roads, bridges, culverts, Erection of police Post etc at Gov	70,791,008.15	18,176,470.00	18,176,470.00	25.7%	52,614,538.15
025301000100 - Ekiti State Housing Corporation	Digital / Computerisation of the Estate Department of Monitoring and File	24,000,000.00	-	-	0.0%	24,000,000.00
026000100100 - Bureau Of Lands	Purchase of Office Furniture (10 Executive Table and 10 Chairs, 15 Office	47,868,019.10	-	-	0.0%	47,868,019.10
026000100100 - Bureau Of Lands	Geographic Information System.	200,000,000.00	-	-	0.0%	200,000,000.00
026000100100 - Bureau Of Lands	Land Acquisition and payment of compensation (Markets in Ado, Ikere and	62,099,051.80	7,600,000.00	7,600,000.00	12.2%	54,499,051.80
026000100100 - Bureau Of Lands	Consultancy/Valuation Services on lands Use Charges	20,000,000.00	-	2,445,175.00	12.2%	17,554,825.00
026000100200 - Office Of Surveyor General	Purchase of Survey Instruments and equipment for map reproduction cen	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
026000100200 - Office Of Surveyor General	Cadastral Survey of all Local Government Head Quarters & other Urban ce	24,000,000.00	-	-	0.0%	24,000,000.00
026000100200 - Office Of Surveyor General	Institutional Survey for government projects	30,791,008.19	-	-	0.0%	30,791,008.19
026000100200 - Office Of Surveyor General	Construction of Geodetic Control in the state and 3 other Local Headquarte	10,000,000.00	-	-	0.0%	10,000,000.00
026000100200 - Office Of Surveyor General	Inter State and Intra State Boundary Survey	5,000,000.00	-	-	0.0%	5,000,000.00
026000100200 - Office Of Surveyor General	Ekiti State Administrative Map Review	10,000,000.00	-	-	0.0%	10,000,000.00
026000100400 - Urban Renewal Agency	Construction of Urban Re-generation Projects	330,000,000.00	-	-	0.0%	330,000,000.00
026100100100 - Ministry Of Infrastructure And Power	Purchase of Specialised Water regulatory tools	2,500,000.00	12,186,510.00	17,098,790.70	684.0%	14,598,790.70
026100100100 - Ministry Of Infrastructure And Power	Consultancy Service for public utility facilities	20,000,000.00	25,879,295.46	45,665,805.46	228.3%	25,665,805.46
026100100100 - Ministry Of Infrastructure And Power	Purchase of Fire Fighting Equipments and Tools	10,000,000.00	4,912,280.70	4,912,280.70	49.1%	5,087,719.30
026100100100 - Ministry Of Infrastructure And Power	Support for change management of Public Utility Services	2,500,000.00	10,126,000.00	10,126,000.00	405.0%	7,626,000.00
026100100100 - Ministry Of Infrastructure And Power	Purchase of Water Sector Regulatory Unit tools and equipment	5,000,000.00	5,257,113.84	10,514,227.68	210.3%	5,514,227.68
026100100100 - Ministry Of Infrastructure And Power	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	55,000,000.00	-	-	0.0%	55,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031800100100 - The Judiciary	Purchase of vehicles (15 Nos. of Kia Rio for Magistrates)	255,000,000.00	-	-	0.0%	255,000,000.00
031800100100 - The Judiciary	Purchase of Law Books and Reports	10,000,000.00	-	-	0.0%	10,000,000.00
031800100100 - The Judiciary	Purchase of 2 Nos. 27kva Sound Proof Generator Set for Hon. Judge of Ek	85,000,000.00	-	112,972,716.22	132.9%	- 27,972,716.22
031801100100 - Ekiti State Judicial Service Com	Purchase of vehicles (5 Nos. of Toyota Hilux Jeeps)	300,000,000.00	-	-	0.0%	300,000,000.00
032600100100 - Ministry Of Justice	Purchase of Law Books for the Library	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry Of Justice	Purchase of 3 filing Cabinets, 5 Hisence Air Conditioner, 1 Samsung Proj	13,753,170.21	-	-	0.0%	13,753,170.21
032600100100 - Ministry Of Justice	Compilation of publication 500 copies of Ekiti State Chieftaincy Declaration	13,753,170.21	-	-	0.0%	13,753,170.21
032600100100 - Ministry Of Justice	Purchase/Installation of E-law Library Database and E-Law Books	385,235,303.27	-	-	0.0%	385,235,303.27
032600100300 - Office Of Public Defender	Purchase of Law Books	50,000,000.00	-	-	0.0%	50,000,000.00
032600100300 - Office Of Public Defender	Purchase/Installation of E-law Library Database and E-Law Books	38,000,000.00	-	-	0.0%	38,000,000.00
032600100300 - Office Of Public Defender	Purchase of 3 Filing Cabinets, 2 Sharp copiers, 5 sets of office chairs and	25,999,697.44	-	-	0.0%	25,999,697.44
045102100100 - Ministry Of Regional and Special	State Honours Award and Investure by Mr. Governor	40,000,000.00	-	-	0.0%	40,000,000.00
045102100100 - Ministry Of Regional and Special	Non-Indigenes and Migrants Matters	500,000.00	-	-	0.0%	500,000.00
045102100100 - Ministry Of Regional and Special	South West Governor's Forum	1,000,000.00	-	-	0.0%	1,000,000.00
045102100100 - Ministry Of Regional and Special	Mobilization for Development in South Western State	1,000,000.00	-	-	0.0%	1,000,000.00
045102100100 - Ministry Of Regional and Special	Diapora Relation Fund	1,000,000.00	-	-	0.0%	1,000,000.00
045102100100 - Ministry Of Regional and Special	Mapping of Federal Government Project in the State	500,000.00	-	-	0.0%	500,000.00
045102100100 - Ministry Of Regional and Special	Peace and Conflicts Management/Peace Commission	1,000,000.00	-	-	0.0%	1,000,000.00
045102100100 - Ministry Of Regional and Special	Private Sector Relations programmes	500,000.00	-	-	0.0%	500,000.00
045102100100 - Ministry Of Regional and Special	Engaging the Ekiti Indigenes in other parts of Nigeria on Ekiti State	500,000.00	-	-	0.0%	500,000.00
045102100100 - Ministry Of Regional and Special	Monitoring & Coordeination of Activites of Anti-graft Organisation Progran	500,000.00	-	-	0.0%	500,000.00
045102100100 - Ministry Of Regional and Special	Special Day Activities	3,000,000.00	-	-	0.0%	3,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Renovation of NYSC Camp, Emure Ekiti	16,000,000.00	-	-	0.0%	16,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Ekiti State Youths Summit	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Youth Parliament	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Re-establish the YEA program to invest in Agriculture for youth.	24,165,875.20	-	-	0.0%	24,165,875.20
051300100100 - Ministry Of Youth And Sport Dev	National Youthis Tournament	7,000,000.00	-	-	0.0%	7,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Youths Development Programmes (Youth Parliament, Establishment of Eki	22,000,000.00	-	-	0.0%	22,000,000.00
051305200100 - Ekiti State Sport Council	Purchase of Sports Medical Equipments	10,000,000.00	-	-	0.0%	10,000,000.00
051305200100 - Ekiti State Sport Council	Construction of Grassroots sport development centre in Ado Ekiti	51,165,875.20	2,000,000.00	2,000,000.00	3.9%	49,165,875.20
051305200100 - Ekiti State Sport Council	National Sports Festival	10,000,000.00	-	-	0.0%	10,000,000.00
051305200100 - Ekiti State Sport Council	Purchase of 8 Panasonic Air Conditioners, 5 filing cabinets and 2 coolers	10,000,000.00	-	-	0.0%	10,000,000.00
051305300100 - Ekiti State Office Of Disability	Review of Survey and Assessment on Vulnerable persons with Disabilities	2,000,000.00	-	-	0.0%	2,000,000.00
051305300100 - Ekiti State Office Of Disability	Purchase of Mobility & Hearing Aids for PWD	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Construction of Gender Database Unit	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Support Programme for Girl Child Education	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	STH Ekiti Gender Summit	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Implementation of GBV Prohibition Law/GBV Funds	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Renovation/Furnishing of Erelu Adebayo Children's Home.	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Construction of Family Court	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Economic Empowerment for women and out -of school - girls.	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project	10,000,000.00	11,341,000.00	20,481,000.00	204.8%	- 10,481,000.00
051400100100 - Ministry Of Women Affairs, Gend	Capacity Building on Gender & Development /National & International Tra	5,000,000.00	12,000,000.00	12,000,000.00	240.0%	- 7,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Renovation of WDC Igede Ekiti	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Family Welfare Services: Renovation and Furnishing of four (4) zonal Off	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Women/Including young Women Empowerment	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Construction of Marriage Registry	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Repair and Maintenance of Social Inclusion Centre	41,000,000.00	-	-	0.0%	41,000,000.00
051400100100 - Ministry Of Women Affairs, Gend	Renovation and Maintenance of Sexual Assualt Referral Centre	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - Ministry Of Education, Science A	Purchase of Instructional materials to Schools.	62,000,000.00	-	12,600,000.00	20.3%	49,400,000.00
051700100100 - Ministry Of Education, Science A	Purchase of Science/ICT Equipment to all Schools.	22,000,000.00	-	-	0.0%	22,000,000.00
051700100100 - Ministry Of Education, Science A	Infrastructural Development: Renovation of all Schools	80,000,000.00	-	5,370,000.00	6.7%	74,630,000.00
051700100100 - Ministry Of Education, Science A	Purchase of Specialised instructional materials for 3 Special Schools at Iks	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry Of Education, Science A	Construction of building and other Facilities for Quality Assurance Departm	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry Of Education, Science A	Girl Child Education Intervention Programme	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry Of Education, Science A	Construction ICT Lab in 3 Secondary Schools	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry Of Education, Science A	Ekiti STAR Education Projects for Public Primary Schools	2,000,000.00	-	-	0.0%	2,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700100400 - Ekiti State Libabry Board	Purchase of Books/Journals	5,000,000.00	-	-	0.0%	5,000,000.00
051700100400 - Ekiti State Libabry Board	Readership promotion campaign	1,000,000.00	-	-	0.0%	1,000,000.00
051700100400 - Ekiti State Libabry Board	World Book Day	1,000,000.00	-	-	0.0%	1,000,000.00
051700100400 - Ekiti State Libabry Board	Supply of newspapers and magazine	500,000.00	-	-	0.0%	500,000.00
051700100400 - Ekiti State Libabry Board	Printing of Readers Card	330,573.90	-	-	0.0%	330,573.90
051700100400 - Ekiti State Libabry Board	Book Fair Day	1,000,000.00	-	-	0.0%	1,000,000.00
051700100400 - Ekiti State Libabry Board	Capacity Building for Librarians, Library Assistants/Library Attendants	106,500,000.00	-	-	0.0%	106,500,000.00
051700100500 - Education Trust Fund	Sinking of Borehole, erection of overhead tanks/ construction of toilet and	13,000,000.00	-	-	0.0%	13,000,000.00
051700100500 - Education Trust Fund	Renovation of Office Building & Premises	2,330,573.90	-	-	0.0%	2,330,573.90
051700100600 - State Universal Basic Education	Rehabilitation of SUBEB Building/Renovation of Schools across 16 LGAs	80,000,000.00	-	-	0.0%	80,000,000.00
051700100600 - State Universal Basic Education	Purchase and distribution of Instructional materials to Primary Schools ac	100,000,000.00	-	-	0.0%	100,000,000.00
051700100600 - State Universal Basic Education	Renovation of Public Schools (SUBEB Projects) across the 16 LGAs	1,620,000,000.00	285,137,947.79	466,872,213.37	28.8%	1,153,127,786.63
051701000100 - Agency For Adult And Non Form	Purchase of vocational equipment (Sewing Machines) & Construction of 3	900,000.00	-	-	0.0%	900,000.00
051701000100 - Agency For Adult And Non Form	Capacity Building on Monitoring and Evaluation for Instrutors	257,373.90	-	-	0.0%	257,373.90
051702600100 - School Of Agriculture And Enter	Purchase of Agricultural inputs and distribution to Public Schools/capacity	2,600,000.00	-	-	0.0%	2,600,000.00
051702600100 - School Of Agriculture And Enter	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials	500,000.00	-	-	0.0%	500,000.00
051702600100 - School Of Agriculture And Enter	Refurbishing of bakery projects in two public secondary schools in Ekiti Sta	400,000.00	-	-	0.0%	400,000.00
051702600100 - School Of Agriculture And Enter	Logistics in support of NGOs Intervention in Schools Agric and Enterprise P	406,573.90	-	-	0.0%	406,573.90
051702600200 - Ekiti State University	Construction of buildings in support of the institution.	15,330,573.90	-	-	0.0%	15,330,573.90
051702600300 - Bamidele Olumilua University Of	Construction of 4.5km road Network on Campus	20,664,573.90	-	-	0.0%	20,664,573.90
051702600400 - Ekiti State College Of Health Sci	Support for the construction 4km internal road.	15,330,573.90	-	-	0.0%	15,330,573.90
051702600500 - Ekiti State College Of Agriculture	Construction of 1 Faculty Building	15,330,573.90	-	-	0.0%	15,330,573.90
051705300100 - Ekiti State Board For Technical A	Construction/Restructuring of Government Technical Colleges	316,091,933.90	-	-	0.0%	316,091,933.90
051705400100 - Ekiti State Scholarship Board	Purchase of ICT Facilities (6 laptop computers. For HOD)	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Ekiti State Teaching Service Con	Capacity Building for Teachers	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Ekiti State Teaching Service Con	Purchase of 5 laptops, 2 printers and digital projector	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human S	Purchase of Equipment for Data Centre/ Electronic Records	10,800,000.00	-	-	0.0%	10,800,000.00
052100100100 - Ministry Of Health And Human S	Innovative and Adaptive Capacity Building for Middle to Senior level staff t	20,000,000.00	1,601,000.00	1,601,000.00	8.0%	18,399,000.00
052100100100 - Ministry Of Health And Human S	National Blood Transfusion Services	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human S	Reearch into Integrated Supportive Supervision.	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
052100100100 - Ministry Of Health And Human S	Control of Communicable Diseases/State Emergency Preparedness Respon	30,000,000.00	2,701,000.00	2,701,000.00	9.0%	27,299,000.00
052100100100 - Ministry Of Health And Human S	Relevant Framework for Mental Health, Implementation of School Adolesc	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human S	Support for SACs center including GBV, FGM Prevention Programme	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Monitoring & Tracking of Health commodities	2,500,000.00	-	-	0.0%	2,500,000.00
052100100100 - Ministry Of Health And Human S	Institute a continuous quality improvement approach and collaborative net	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry Of Health And Human S	Renovation/Equipping of Secondary Health Facilities across the State	270,000,000.00	75,946,651.67	211,395,369.50	78.3%	58,604,630.50
052100100100 - Ministry Of Health And Human S	Basic Health Care Provision Fund (CBHCPF)	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Medical Assistance (Charity) to indigent Ekiti People	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health And Human S	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00	1,280,000.00	1,280,000.00	6.4%	18,720,000.00
052100100100 - Ministry Of Health And Human S	State Technical Committee on Female Genital Mutilation	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Advocacy on HIV/AIDS and other STI commodities to suport mass campai	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Expand access to life saving commodities for RMCH and Family Planning P	87,500,000.00	6,071,820.00	6,071,820.00	6.9%	81,428,180.00
052100200100 - Ekiti State Health Insurance Sch	Official Flag Off/Monitoring and Evaluation of EKSHIS across the State	6,361,575.00	-	50,000,000.00	786.0%	- 43,638,425.00
052100200100 - Ekiti State Health Insurance Sch	Development of Operational guideline/ Validation and Production/ 500 cop	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Workshop/Seminar/Conferences for members, staff/health care stakehold	4,000,000.00	-	-	0.0%	4,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Media Publicity and Branding (Printing of 200 Banners for Bill boards, 500	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Premium / Capitalisation for Vulnerable groups (30% coverage)	600,000,000.00	-	-	0.0%	600,000,000.00

Ekiti State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100300100 - Primary Healthcare Development	Capacity Building for 500 PHC workers on Primary Health Care under one	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Healthcare Development	Research Development on child stunting in the State	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Healthcare Development	Capacity Building for Stakeholders on Supportive Nutrition in the State	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Primary Healthcare Development	Supportive Advocative Programmes for Reproductive Health	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Healthcare Development	MNCH Routine Intervention - Advocacy on maternal health	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Healthcare Development	Strengthening Immunization & Vector Control Programme	7,400,000.00	-	-	0.0%	7,400,000.00
052100300100 - Primary Healthcare Development	Strengthening LIDs & NIPDs	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - Primary Healthcare Development	Maintenance of State / LGA Cold Chain Equipment	-	2,795,000.00	2,795,000.00	-	2,795,000.00
052102600100 - Ekiti State University Teaching H	Construction of Out patient Extension in University Teaching Hospital	56,000,000.00	-	-	0.0%	56,000,000.00
052102600100 - Ekiti State University Teaching H	Purchase of Medical and Office equipment (30 Hospital Beds, 1 Oven, 1 Ur	191,074,136.72	-	-	0.0%	191,074,136.72
052110200100 - Hospital Management Board	Purchase of Bedding materials (200 Beds and 550 Set of Bed Sheets)	8,000,000.00	-	-	0.0%	8,000,000.00
052110200100 - Hospital Management Board	Purchase of Equipment infrastructure in selected secondary health facilitie	8,760,394.00	-	-	0.0%	8,760,394.00
052110200100 - Hospital Management Board	Accreditation of State Specialist Hospitals at Ikere, Ijero & Ikole	8,500,000.00	-	-	0.0%	8,500,000.00
052110400100 - Ekiti State Drugs Health Supplies	Recapitalization of UDRF with operational fund	23,178,591.47	-	-	0.0%	23,178,591.47
052110400100 - Ekiti State Drugs Health Supplies	Renovation of office building, stores & ICT rooms.	13,172,393.53	-	-	0.0%	13,172,393.53
053500100100 - Ministry Of Environment	Organised advocacy programme on Environmental activities/Climate chan	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry Of Environment	Purchase of 1 No. Mobile Court Van/lorry for Monthly Sanitation Exercise	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry Of Environment	Construction of 2 Nos. of Sewage Disposal Plants at Ado and Ikere Ekiti	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry Of Environment	Establishment of Standard Meterological Station in Ado Ekiti	6,240,547.59	-	-	0.0%	6,240,547.59
053500100100 - Ministry Of Environment	Purchase of Working Tools for Environmental Sanitation Enforcement Offi	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry Of Environment	Construction of 20 Public Toilets at Secretariat Complex, Ado Ekiti	35,000,000.00	-	-	0.0%	35,000,000.00
053501600100 - State Environmental Protection A	Flood & erosion control works in critical areas in Ekiti State (Construction	31,297,549.98	-	8,000,000.00	25.6%	23,297,549.98
053501600100 - State Environmental Protection A	Channelisation / concrete lining of storm and Natural water channels in LG	20,000,000.00	-	68,334,420.00	341.7%	48,334,420.00
053501600100 - State Environmental Protection A	Advocacy programme in schools on environmental management particular	5,000,000.00	-	-	0.0%	5,000,000.00
053501600100 - State Environmental Protection A	Purchase of gas and noise pollution monitoring equipment	5,000,000.00	-	-	0.0%	5,000,000.00
053501600100 - State Environmental Protection A	Construction of Standard Reference Laboratory in Ado Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00
053505300100 - Ekiti State Waste Management A	Purchase of 2 bulldozers, 3 Compactor Trucks and 1 Toyota Hilux Pick-up	461,356,152.04	-	-	0.0%	461,356,152.04
055100100100 - Ministry Of Local Government Aff	Development of Community Database/Data bank	1,500,000.00	-	-	0.0%	1,500,000.00
055100100100 - Ministry Of Local Government Aff	Capacity Building for LGA Officials on Preparation of MTEF 2023-2025	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry Of Local Government Aff	Purchase of Tools for Maintenance of road verge in 16 LGAS	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry Of Local Government Aff	Empowerment of 16 Youths in all LGAs (1 Per Local Govt.)	1,500,000.00	-	-	0.0%	1,500,000.00
055100100100 - Ministry Of Local Government Aff	Sensitization Programmes on COVID-19 across the State	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry Of Local Government Aff	Renovation of Office Building at Ado Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00
055100200100 - Bureau Of Chieftaincy Affairs	Compilation /Publication of 500 Copies of Ekiti Chieftaincy Declaration Law	4,000,000.00	-	-	0.0%	4,000,000.00
055100200100 - Bureau Of Chieftaincy Affairs	Purchase of 1 Sharp Copier, 12 HP Computers, 10 Office Table and 10 Ch	6,000,000.00	-	-	0.0%	6,000,000.00
055100300100 - Bureau Of Rural And Community	Sensitization programme on community participation in governance and A	60,000,000.00	-	-	0.0%	60,000,000.00