



# **EKITI STATE OF NIGERIA**

## **REPORT OF 2018 Q1 BUDGET APPRAISAL**

**PREPARED BY:**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**APRIL, 2018**

# Table of Contents

<b>1.0 INTRODUCTION</b>	<b>3 - 4</b>
<b>2.0 OVERALL SUMMARY TABLE</b>	<b>5</b>
<b>3.0 REVIEW OF 2016 – 2018 Q1 BUDGET PERFORMANCE</b>	<b>6 - 11</b>
<b>4.0 PERFORMANCE ANALYSIS BY MDAs</b>	<b>12 - 43</b>
<b>5.0 CONCLUSION AND RECOMMENDATIONS</b>	<b>44</b>

## 1.0 INTRODUCTION

The 2018 Budget christened “**Budget of Accomplishment**” was passed into law by the Ekiti State House of Assembly on 19<sup>th</sup> December, 2017 and signed into law by the Executive Governor of Ekiti State Dr. Peter Ayodele Fayose on 22<sup>nd</sup> December, 2017. This was in conformity with relevant provisions of the Constitution of the Federal Republic of Nigeria and Ekiti State Fiscal Responsibility Law 2010. To this end, the 2018 Fiscal year commenced on 1<sup>st</sup> of January, 2018.

One of the doctrines of the Budget’s implementation framework towards ensuring fiscal discipline, budget integrity, value for money and service delivery was the monthly rendition of returns on Revenue and Expenditure by MDAs, followed by activities of the Budget Reconciliation Committee and the Budget Monitoring Committee. Consequently, the first quarter performance appraisal report provides an overview of the implementation of budget 2018 from January to March 2018.

The objectives of the 2018 Budget are as follows:

- i. Completion of all critical on-going Capital Projects that are central to the six (6) Cardinal Programmes of the Government;
- ii. To improve on the level of Internally Generated Revenue and monitor same for the purpose of blocking all leakages of Government revenue;
- iii. A proper monitoring of income and expenditure of Government for transparency;
- iv. To curtail extra-budgetary spending;
- v. Improvement in the quality of Education;
- vi. To provide qualitative health services;
- vii. Sustenance of good governance through Budget discipline, probity and accountability in the utilization of Public Funds;
- viii. Improving on the socio-economic policy environment which is the bench mark of the Government Six (6) Cardinal Programmes;
- ix. To guarantee sustainable Agricultural Production with a view to ensuring food security, alleviating poverty, providing employment and to encourage Private Sector participation in Food Production; and
- x. To Motivate the Public Service for effective and efficient service delivery.

This report presents:

- An overall summary table of performance on Revenue and Expenditure.
- Review of 2016 – 2018 Q1 Budget performance with explanatory notes
- The detailed report of returns from MDAs and Fiscal Coordinating Agencies.
- Conclusion and recommendations.

The process of compiling the Q1 Appraisal Report involved the following:

- (i) Collection of returns from MDAs through automation platform and the Fiscal Coordinating Agencies viz: Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning , Office of the Accountant-General and the State Board of Internal Revenue.
- (ii) Collation of returns from MDAs and Fiscal Coordinating Agencies.
- (iii) The meeting of the Budget Reconciliation Committee held from Tuesday 17<sup>th</sup> – Wednesday 18<sup>th</sup> April, 2018. The Committee members were drawn from the Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning, Office of the Accountant-General, Office of the Auditor-General and Board of Internal Revenue. The objective of the meeting was to reconcile and validate returns from MDAs and Fiscal Coordinating Agencies.

## 2.0 2018 BUDGET Q1 OVERALL PERFORMANCE

### 2.1 OVERVIEW OF 2018 BUDGET Q1 OVERALL PERFORMANCE

S/N	MINISTRY / DEPARTMENT	APPROVED ESTIMATES 2018	PROPORTIONALL ESTIMATES 2018	ACTUAL REVENUE/ EXPENDITURE JAN -MAR 2018	% Distribution
<b>A</b>	<b>REVENUE</b>				
1	Federal Allocation	32,970,737,571.98	8,242,684,393.00	9,071,059,104.30	110%
2	Internally Generated Revenue (MDAs)	7,297,934,386.75	1,824,483,596.69	1,768,319,476.28	97%
3	IGR (Tertiary Institutions)	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%
4	VAT	10,500,000,000.00	2,625,000,000.00	2,513,086,581.90	96%
5	IDA (Education Intervention Fund)	3,644,179,121.66	911,044,780.42	2,418,369,282.54	265%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	12,000,000,000.00	3,000,000,000.00	168,649,890.16	6%
	<b>Total Recurrent Revenue</b>	<b>70,540,861,138.51</b>	<b>17,635,215,284.63</b>	<b>16,750,450,869.31</b>	<b>95%</b>
<b>B</b>	<b>RECURRENT EXPENDITURE</b>				
1	Personnel Cost	20,985,197,259.40	5,246,299,314.85	3,620,975,451.97	69%
2	Other Charges	2,994,892,881.73	748,723,220.43	500,143,429.24	67%
3	Expenditure:- IGR (Tertiary Institutions)	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%
4	Grants to Parastatals	10,829,583,372.93	2,707,395,843.23	2,002,855,478.49	74%
5	Transfer to Other Funds (Recurrent)	10,809,337,062.76	2,702,334,265.69	1,703,081,436.33	63%
6	Consolidated Revenue Fund Charges	16,785,405,534.87	4,196,351,383.72	4,104,788,695.68	98%
	<b>Total Recurrent Expenditure:</b>	<b>66,532,426,169.81</b>	<b>16,633,106,542.45</b>	<b>12,742,811,025.84</b>	<b>77%</b>
	<b>Balance (Surplus / Deficit)</b>	<b>4,008,434,968.70</b>	<b>1,002,108,742.18</b>	<b>4,007,639,843.47</b>	<b>400%</b>
<b>C</b>	<b>CAPITAL RECEIPTS</b>				
	Transfer from Recurrent Budget:	4,008,434,968.70	1,002,108,742.18	4,007,639,843.47	400%
1	Draw-Down: External (Grants/Loans)	4,586,989,085.28	1,146,747,271.32	24,399,758.94	2%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	300,000,000.00	-	0%
3	Loan - Internal Loan Bond	2,000,000,000.00	500,000,000.00	-	0%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	1,283,694,816.87	320,923,704.22	-	0%
5	Ecological and Other Funds	2,000,000,000.00	500,000,000.00	-	0%
6	Excess Crude Oil Proceeds + Budget Differential	2,000,000,000.00	500,000,000.00	-	0%
7	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	-	-	-	0%
8	Others: Sundry Incomes	1,000,000,000.00	250,000,000.00	16,338,049.24	7%
9	Paris Club (Refund of Differentials)	7,000,000,000.00	1,750,000,000.00	-	0%
10	Others: Transfer from Prior Fiscal Year	7,000,000,000.00	1,750,000,000.00	1,750,000,000.00	100%
	<b>Total Capital Receipt:</b>	<b>32,079,118,870.85</b>	<b>8,019,779,717.71</b>	<b>5,798,377,651.65</b>	<b>72%</b>
	<b>Total Capital Expenditure:</b>	<b>32,079,118,870.41</b>	<b>8,019,779,717.60</b>	<b>3,067,497,390.14</b>	<b>38%</b>
	<b>Grand Total:</b>	<b>98,611,545,040.22</b>	<b>24,652,886,260.06</b>	<b>15,810,308,415.98</b>	<b>64%</b>

### 3.0 REVIEW OF 2016 - 2018 BUDGET PERFORMANCE

#### 3.1 TABLE ON SUMMARY OF REVENUE PERFORMANCE

S/N O	REVENUE	APPROVED ESTIMATES 2018	PRORATED ESTIMATES JAN - MARCH 2018	ACTUAL REVENUE JAN - MARCH 2018	% PERFOR- MANCE JAN – MAR, 2018	% PERFOR- MANCE JAN – MAR, 2017	% PERFOR- MANCE JAN – MAR, 2015
<b>A</b>	<b>Federal Allocation</b>	<b>32,970,737,571.98</b>	<b>8,242,684,393.00</b>	<b>9,071,059,104.30</b>	<b>110%</b>	<b>55%</b>	<b>75%</b>
	<b>Internally Generated Revenue (MDAs)</b>	<b>7,297,934,386.75</b>	<b>1,824,483,596.69</b>	<b>1,768,319,476.28</b>	<b>97%</b>	<b>82%</b>	<b>88%</b>
	<b>IGR (Tertiary Institutions)</b>	<b>4,128,010,058.12</b>	<b>1,032,002,514.53</b>	<b>810,966,534.13</b>	<b>79%</b>	<b>193%</b>	
	<b>VAT</b>	<b>10,500,000,000.00</b>	<b>2,625,000,000.00</b>	<b>2,513,086,581.90</b>	<b>96%</b>	<b>83%</b>	<b>125%</b>
	<b>IDA (Education Intervention Fund)</b>	<b>3,644,179,121.66</b>	<b>911,044,780.42</b>	<b>2,418,369,282.54</b>	<b>265%</b>	<b>333%</b>	
	<b>Draw-Down: External (Grants/Loans) e.g. CSDP, CCT etc.</b>	<b>4,586,989,085.28</b>	<b>1,146,747,271.32</b>	<b>24,399,758.94</b>	<b>2%</b>	<b>26%</b>	<b>3%</b>
	<b>SDGs Conditional Grant Schemes</b>	<b>1,200,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>23%</b>	<b>0%</b>
	<b>Loan – Internal / Bond</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Grants from Federal Govt. Reimbursement on Federal Road projects handled by the State</b>	<b>1,283,694,816.87</b>	<b>320,923,704.22</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
					<b>%</b>	<b>%</b>	<b>%</b>

<b>S/N O</b>	<b>REVENUE</b>	<b>APPROVED ESTIMATES 2018</b>	<b>PRORATED ESTIMATES JAN-MARCH 2018</b>	<b>ACTUAL REVENUE JAN-MARCH 2018</b>	<b>PERFOR- MANCE JAN – MAR, 2018</b>	<b>PERFOR- MANCE JAN – MAR, 2017</b>	<b>PERFOR- MANCE JAN – MAR, 2016</b>
	<b>Ecological Fund</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	-	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Excess Crude Oil Proceeds + Budget Differential</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	-	<b>0%</b>	<b>241%</b>	<b>42%</b>
	<b>Sundry Income: [FAAC Augmentation , Refund from NNPC &amp; Proceed from Sales of Fertilizer.</b>	<b>12,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>168,649,890.16</b>	<b>6%</b>	<b>217%</b>	<b>0%</b>
	<b>Others: Sundry Incomes</b>	<b>1,000,000,000.00</b>	<b>250,000,000.00</b>	<b>16,338,049.24</b>	<b>7%</b>	<b>0%</b>	<b>0%</b>
	<b>Paris Club (Refund from Differentials</b>	<b>7,000,000,000.00</b>	<b>1,750,000,000.00</b>	-	<b>0%</b>		
	<b>Others: Transfer from Prior Fiscal Year</b>	<b>7,000,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,750,000,000.00</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>98,611,545,040.22</b>	<b>24,652,886,260.18</b>	<b>18,541,188,677.49</b>	<b>75%</b>	<b>106%</b>	<b>54%</b>

### **3.2 COMMENTS AND EXPLANATORY NOTES ON REVENUE PERFORMANCE**

- **FAAC:** The Federal Allocation to the State recorded performance of **110%** (N9,071,059,104.30) as against the **55%** level of performance recorded in 2017 and 75% in 2016. This increase in performance in the FAAC statutory allocation could be attributed to the following reasons:
  - (i) Increase in the oil production level;
  - (ii) There is increase in the Crude Oil price in the international market;
- **IGR (MDAs):** IGR performance was **97%** as against **82%** recorded in 2017 and **88%** in 2016. Ministries, Departments and Agencies are required to be encouraged in order to perform better in the areas of transportation, effectiveness of e-payment platform and the strategies to block leakages should be strengthened.
- **IGR (Tertiary Institutions):** IGR performance for Tertiary Institutions was **79%** as against 193% in 2017 in the first quarter and they can be encouraged to perform better in the incoming quarters.
- **VAT:** VAT recorded **96%** as against **83%** recorded in year 2017 and **125%** in 2016 respectively.
- **IDA:** IDA performance was **265%** as against 333% in the period under review. The budgeted sum was received through IDA enbloc.
- **Draw-Down: External (Grants/Loans):** The sum of **24,399,758.94** representing **2%** Draw-Down was realized in the First Quarter of 2018 while some Agencies in charge of Externally Financed Projects in the State are still in the processing stages as more approvals are being expected as from the 2<sup>nd</sup> , 3<sup>rd</sup> and 4<sup>th</sup> quarters of the year.
- **SDGs Conditional Grant Schemes:** The sum of **N300,000,000.00** was expected to be realized during the period under review. As at 31<sup>st</sup> March, 2018 nothing was realized from this head.



- **Loan – Internal/Bond:** The prorated sum of **N500,000,000.00** was expected to be generated from Internal Loans/Bond in the first quarter of the budgetary year, the State Government did not borrow from any bank or source fund from bond, during the period under review.
- **Grants from Federal Govt. (Reimbursement on Dualisation of Federal Road Handled by the State Government):** The zero level of performance indicate the need for follow up action and concerted effort by the State Ministry of Works and Transportation for prompt reimbursement.
- **Ecological Fund:** The prorated sum of **N500,000,000.00** was expected to be received as Ecological Fund in the first quarter of the budgetary year, out of which no amount was realized during the period under review.
- **Excess Crude Oil Proceeds + Budget Differential:** The sum of **N500,000,000.00** was expected to be realized during the period under review. As at 31st March, 2018 nothing was realized from that source.
- **Sundry Income: (FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer):** The prorated sum of **N3,000,000,000.00** was expected from this head, and as at end of the first quarter, the sum of **N168,649,890.16** was realized during the period under review. This represents **6%** as against 217% in 2017 and 0% in 2016.
- **Others: Sundry Income:** The prorated sum of **N250,000,000.00** was expected from this head and as at the end of first quarter, the sum of **N16,338,049.24** was realized. This represent 7% performance in 2018 as against 0% performances in 2017 and 2016 respectively.
- **Paris Club (Refund from Differential):** The sum of **N7,000,000,000.00** was projected and nothing was realized in the first quarter.

- **Others (Transfer from Prior Fiscal Year):** The sum of N7,000,000,000.00 was transferred to the current fiscal year and the sum of N1,750,000,000.00 was spent on the Capital projects across the State representing 100% performance for the 1st Quarter under consideration.

### 3.3 TABLE ON SUMMARY OF EXPENDITURE PERFORMANCE

S/NO	EXPENDITURE	APPROVED ESTIMATES 2018	PRORATED ESTIMATES JAN-MARCH 2018	ACTUAL EXPENDITURE JAN-MARCH 2018	% PERFORMANCE JAN – MAR, 2018	% PERFORMANCE JAN – MAR, 2017	% PERFORMANCE JAN – MAR, 2016
1	Personnel Cost	20,985,197,259.40	5,246,299,314.85	3,620,975,451.97	69%	67%	31%
2	Other Charges	2,994,892,881.73	748,723,220.43	500,143,429.24	67%	40%	60%
3	Expenditure:- IGR (Tertiary Institutions)	4,128,010,058.12	1,032,002,514.53	810,966,534.13	79%	0%	0%
4	Recurrent Grant	10,829,583,372.93	2,707,395,843.23	2,002,855,478.49	74%	108%	34%
5	Transfer to Other Funds	10,809,337,062.76	2,702,334,265.69	1,703,081,436.33	63%	48%	85%
6	Consolidated Revenue Fund Charges.	16,785,405,534.87	4,196,351,383.72	4,104,788,695.68	98%	87%	15%
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>66,532,426,169.81</b>	<b>16,633,106,542.45</b>	<b>12,742,811,025.84</b>	<b>77%</b>	<b>76%</b>	<b>32%</b>
1	<b>ECONOMIC SECTOR</b>	<b>16,304,178,653.84</b>	<b>4,076,044,663.46</b>	<b>2,506,996,736.15</b>	<b>62%</b>	<b>66%</b>	<b>102%</b>
2	<b>SOCIAL SERVICES SECTOR</b>	<b>6,437,199,899.62</b>	<b>1,609,299,974.91</b>	<b>263,441,361.29</b>	<b>16%</b>	<b>18%</b>	<b>7%</b>
3	<b>ENVIRONMENTAL SECTOR</b>	<b>1,004,000,000.00</b>	<b>251,000,000.00</b>	<b>108,948,542.70</b>	<b>43%</b>	<b>12%</b>	<b>67%</b>
4	<b>ADMINISTRATIVE SECTOR</b>	<b>8,333,740,316.95</b>	<b>2,083,435,079.24</b>	<b>188,110,750.00</b>	<b>9%</b>	<b>23%</b>	<b>17%</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>32,079,118,870.41</b>	<b>8,019,779,717.60</b>	<b>3,067,497,390.14</b>	<b>38%</b>	<b>68%</b>	<b>19%</b>
	<b>GRAND TOTAL</b>	<b>98,611,545,040.22</b>	<b>24,652,886,260.05</b>	<b>15,810,308,415.98</b>	<b>64%</b>	<b>24%</b>	<b>24%</b>

### **3.4 COMMENTS AND EXPLANATORY NOTES ON RECURRENT EXPENDITURE PERFORMANCE**

- **Personnel Cost:** The Personnel Cost performance was **69%** in the first quarter as against **67%** in 2017 and **31%** in 2016.
- **Other Charges:** The Other Charges performance was **67%** in the first quarter as against **40%** recorded in 2017 and **60%** in 2016.
- **Recurrent Grants to Parastatals and Tertiary Institutions:** **74%** was recorded in the first quarter as against **108%** recorded in 2017 and **34%** in 2016 respectively.
- **Transfer to Other Funds:** **63%** was recorded in the first quarter as against **48%** in the 2017 and **85%** in 2016 respectively.
- **Consolidated Revenue Fund Charges:** **98%** was recorded in the first quarter of 2018 as against **87%** recorded in 2017 and **15%** in 2016 respectively.

## 4.0 PERFORMANCE ANALYSIS BY MDAs USING RECONCILED FIGURES

### 4.1(a) 2018 Q1 SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs)

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
451-0100	<b>Ministry of Agriculture &amp; Rural Development</b>	62,958,105.69	15,739,526.42	9,708,100.00	62%
451-0200	<b>Directorate of Farm Settlement &amp; Peasant Farmer Devt</b>	15,663,759.70	3,915,939.93	1,750,525.00	45%
451-0300	<b>Fountain Agric Marketing Agency</b>	1,056,564.37	264,141.09	108,120.00	41%
451-0500	<b>Agricultural Development Programme (ADP)</b>	1,049,301.76	262,325.44	75,000.00	29%
451-0101	<b>Sericulture Development Project</b>	-	-	-	0%
452-0100	<b>Ministry of Commerce, Industries &amp; Cooperative</b>	20,885,012.93	5,221,253.23	3,658,000.00	70%
451-1300	<b>Cooperative Dept &amp; Cooperative College Ijero Ekiti</b>	1,044,250.65	261,062.66	-	0%
452-0200	<b>Public Private Partnership (PPP)</b>	-	-	-	0%
454-0300	<b>Multipurpose Credit Agency</b>	313,275.19	78,318.80	-	0%
452-0300	<b>Ekiti State Mineral Resources Devt Agency</b>	31,327,519.40	7,831,879.85	2,500,000.00	32%
453-0700	<b>Ekiti State Enterprises Development Agency</b>	-	-	-	0%
454-0600	<b>Ekiti State Electricity Board</b>	524,650.89	131,162.72	1,000.00	1%
454-0800	<b>Ekiti State Water Corporation</b>	6,295,810.57	1,573,952.64	2,481,200.14	158%
454-0900	<b>Rural Water Supply and Sanitation Agency</b>	3,132,751.94	783,187.99	760,800.00	97%
454-1000	<b>Ministry of Works &amp; Transportation</b>	20,935,524.08	5,233,881.02	2,400,000.00	46%
454-1100	<b>Ekiti State Traffic Management Agency</b>	5,319,483.41	1,329,870.85	1,465,000.00	110%
454-1400	<b>Ekiti Kete Road Maintenance Agency (EKROMA)</b>	-	-	615,000.00	0%
453-0100	<b>Bureau of Tourism, Arts and Culture</b>	522,125.32	130,531.33	-	0%
453-0300	<b>Tourism Development Agency</b>	1,357,525.84	339,381.46	-	0%
455-0100	<b>Ministry of Education, Science &amp; Technology</b>	522,125,323.28	130,531,330.82	139,234,100.00	107%
455-0200	<b>Schools Agriculture and Enterprise</b>	1,049,301.76	262,325.44	6,000.00	2%
455-0400	<b>SUBEB</b>	6,265,503.88	1,566,375.97	-	0%
455-0500	<b>Board for Technical &amp; Vocational Education</b>	3,132,751.94	783,187.99	790,000.00	101%
455-0600	<b>Agency for Adult &amp; Non Formal Education</b>	653,546.20	163,386.55	89,000.00	54%
455-0700	<b>Teaching Service Commission</b>	13,575,258.41	3,393,814.60	29,000.00	1%
455-0800	<b>Ekiti State Library Board</b>	456,124.82	114,031.21	30,500.00	27%
455-0900	<b>Education Trust Fund</b>	261,062,661.64	65,265,665.41	81,922,656.79	126%
456-0100	<b>Ministry of Health</b>	7,831,879.85	1,957,969.96	971,965.00	50%
456-0500	<b>Central Medical Stores</b>	4,197,207.05	1,049,301.76	330,518.36	31%

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
456-0600	Hospital Management Board	104,425,064.66	26,106,266.17	25,871,815.24	99%
457-0100	Ministry of Information, Youth & Sports Devt	349,075.12	87,268.78	10,000.00	11%
457-0200	Broadcasting Service of Ekiti State	158,868,086.10	39,717,021.53	17,886,913.14	45%
457-0300	Government Printing Press	678,757.18	169,689.30	-	0%
457-0500	Ekiti State Sports Council	1,044,250.65	261,062.66	46,000.00	18%
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,699,127.91	1,174,781.98	913,500.00	78%
458-0700	Ministry of Environment	5,221,253.23	1,305,313.31	1,746,530.00	134%
458-0800	Forestry Department	104,778,642.70	26,194,660.68	14,266,287.50	54%
458-0900	State Environmental Protection Agency (SEPA)	7,309,754.53	1,827,438.63	615,000.00	34%
458-1000	Ekiti State Waste Management Board	5,221,253.23	1,305,313.31	567,200.00	43%
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-	-	0%
458-0100	Ministry of Lands, Housing and Urban Devt	619,240,633.41	154,810,158.35	44,378,073.98	29%
458-0200	Housing Corporation	135,752,584.05	33,938,146.01	24,886,150.09	73%
458-0300	Planning Permit Agency	-	-	-	0%
458-0500	Office of Surveyor General	15,663,759.70	3,915,939.93	3,297,230.00	84%
458-0600	Urban Renewal Agency	1,044,250.65	261,062.66	-	0%
458-1100	Ministry of Special Duties	-	-	-	0%
459-0100	Ministry of Justice	222,425,387.72	55,606,346.93	14,587,315.21	26%
459-0200	The Judiciary	21,112,253.57	5,278,063.39	3,693,855.00	70%
459-0300	Judicial Service Commission	1,044,250.65	261,062.66	1,064,710.00	408%
459-0400	General Administration Department	20,885,012.93	5,221,253.23	42,700.00	1%
459-0700	Bureau of Public Procurement (BPP)	-	-	-	0%
459-0800	Ekiti State Signage and Advertisement	18,887,431.70	4,721,857.93	-	0%
459-0900	Ekiti State Liaison Office Lagos	1,044,250.65	261,062.66	-	0%
459-1000	Ekiti State Liaison Office Abuja	1,044,250.65	261,062.66	-	0%
459-1300	Ministry of Local Government, Community Devt	3,132,751.94	783,187.99	-	0%
459-1600	Government House and Protocol	1,049,301.76	262,325.44	-	0%
459-1800	Christian Pilgrims Welfare Board	472,185.79	118,046.45	-	0%

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
459-1900	Muslim Pilgrims Welfare Board	1,566,375.97	391,593.99	6,000.00	2%
459-2100	House of Assembly	1,044,250.65	261,062.66	8,500.00	3%
459-2200	House of Assembly Service Commission	417,700.26	104,425.07	101,100.00	97%
459-2300	Office of Establishments and Training	4,177,002.59	1,044,250.65	579,100.00	55%
459-2600	Ekiti State Pension Commission	2,610,626.62	652,656.66	-	0%
459-2800	State Auditor-General's Office	727,239.83	181,809.96	-	0%
459-2900	Office of the Auditor-General for Local Government	6,610,601.10	1,652,650.28	-	0%
459-3000	Cabinet and Special Services Department	730,975.45	182,743.86	292,700.00	160%
459-3400	Sustainable Development Goals (SDGs) Office	9,961,072.70	2,490,268.18	-	0%
453-0400	Ministry of Finance and Economic Development	104,425.06	26,106.27	27,500.00	105%
459-3600	Office of the Accountant General	10,483,809.67	2,620,952.42	-	0%
459-3800	Internal Revenue Services	4,797,989,954.21	1,199,497,488.55	1,362,818,310.83	114%
459-3900	Civil Service Commission	1,566,375.97	391,593.99	74,000.00	19%
459-4100	State Independent Electoral Commission	-	-	-	0%
459-4200	Petroleum Products Consumer Protection Agency	3,147,905.28	786,976.32	-	0%
459-4700	Bureau of Special Projects	-	-	-	0%
459-5000	Ekiti State Stomach Infrastructure	-	-	-	0%
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,265,503.88	1,566,375.97	1,505,000.00	96%
459-1400	Bureau of Chieftaincy Affairs	1,566,375.94	391,593.99	107,500.00	27%
454-0100	Bureau of Productivity & Empowerment	835,400.52	208,850.13	-	0%
<b>TOTAL</b>		<b>7,297,934,386.75</b>	<b>1,824,483,596.69</b>	<b>1,768,319,476.28</b>	<b>97%</b>

#### 4.1(b) 2018 Q1 SUMMARY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS)

Code	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Revenue Jan - March, 2018	% Performance
455-1000	<b>Ekiti State University</b>	2,511,125,264.12	627,781,316.03	431,392,645.00	69%
455-1200	<b>College of Education Ikere Ekiti</b>	754,657,315.31	188,664,328.83	194,466,306.00	103%
456-0200	<b>College of Health Sci &amp; Technology Ijero-Ekiti</b>	162,227,478.69	40,556,869.67	47,500,000.00	117%
456-0300	<b>Ekiti State University Teaching Hospital</b>	700,000,000.00	175,000,000.00	137,607,583.13	79%
	<b>TOTAL</b>	<b>4,128,010,058.12</b>	<b>1,032,002,514.53</b>	<b>810,966,534.13</b>	<b>79%</b>



## 4.2 2018 Q1 SUMMARY OF PERSONNEL COSTS

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	121,540,688.50	68,129,466.80	56%
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	222,127,017.92	55,531,754.48	29,595,156.18	53%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	23,564,228.35	11,214,215.60	48%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	3,011,534.20	1,420,256.46	47%
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	9,415,735.21	5,247,808.26	56%
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	16,839,923.73	9,689,993.20	58%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	9,799,245.71	4,951,208.46	51%
454-1000	MINISTRY OF WORKS & TRANSPORTATION	292,106,326.23	73,026,581.56	44,483,274.58	61%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	24,363,642.79	6,090,910.70	3,068,363.44	50%
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	584,394,410.66	146,098,602.67	83,026,484.94	57%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	19,999,603.54	4,999,900.89	1,352,164.14	27%
455-0300	EKITI STATE SCHOLARSHIP BOARD	14,150,607.26	3,537,651.82	2,177,416.27	62%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	121,822,874.60	30,455,718.65	14,986,600.52	49%
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	57,698,059.11	14,424,514.78	7,526,027.36	52%
455-0900	EDUCATION TRUST FUND	16,663,026.03	4,165,756.51	2,336,978.74	56%
456-0100	MINISTRY OF HEALTH	316,831,773.53	79,207,943.38	47,187,971.93	60%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20,653,967.64	5,163,491.91	2,651,446.00	51%
456-0500	CENTRAL MEDICAL STORES	18,324,172.63	4,581,043.16	2,424,241.65	53%
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	701,062,016.66	397,051,096.47	57%



Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	120,965,562.93	30,241,390.73	17,582,996.39	58%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	98,416,854.42	24,604,213.61	13,097,456.57	53%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	116,011,329.50	29,002,832.38	16,440,134.29	57%
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	8,035,237.51	3,923,879.66	49%
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	3,785,040.33	1,125,320.66	30%
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	42,502,820.03	25,903,103.87	61%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	27,582,287.19	6,895,571.80	3,067,409.58	44%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	27,150,951.11	6,787,737.78	3,373,832.34	50%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	4,004,260.69	1,940,367.13	48%
459-0100	MINISTRY OF JUSTICE	195,110,675.59	48,777,668.90	27,737,532.32	57%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	36,730,588.58	20,017,026.77	54%
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	611,261.80	52,332.74	9%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	15,525,044.71	3,881,261.18	1,241,140.18	32%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,945,744.45	3,986,436.11	1,645,853.60	41%
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM. DEVELOPMENT	84,367,426.29	21,091,856.57	11,162,846.98	53%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	13,742,210.85	6,401,497.69	47%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	41,239,125.98	23,780,076.68	58%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	19,393,964.70	4,848,491.18	2,065,194.94	43%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	17,206,254.41	4,301,563.60	1,482,694.00	34%
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	4,584,595.62	856,042.00	19%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	121,692,530.95	68,638,264.68	56%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	91,749,744.24	22,937,436.06	12,663,010.31	55%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	97,606,936.31	24,401,734.08	13,346,079.61	55%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	15,461,288.40	7,093,142.86	46%
459-3000	CABINET AND SPECIAL SERVICES DEPT	49,726,623.59	12,431,655.90	5,808,293.75	47%
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	267,874,200.49	66,968,550.12	33,801,826.36	50%
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	93,500,258.52	23,375,064.63	10,298,341.63	44%
459-3200	BUREAU OF STATISTICS	36,590,538.64	9,147,634.66	3,658,147.86	40%
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	13,970,846.53	6,881,135.06	49%
459-5100	POLITICAL AND ECONOMIC AFFAIRS	43,048,788.35	10,762,197.09	5,784,247.24	54%
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	3,819,126.94	1,537,958.00	40%
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	851,641,200.57	212,910,300.14	128,589,238.39	60%
455-1300	SECONDARY SCHOOLS NON-TEACHING	182,402,392.38	45,600,598.10	24,918,701.14	55%
455-1301	SPECIAL DUTIES	89,559.86	22,389.97		0%
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	8,263,033.87	3,671,488.80	44%
451-0500	Agricultural Development Project	194,938,383.73	48,734,595.93	26,378,329.65	54%
454-0600	Ekiti State Electricity Board	82,630,338.68	20,657,584.67	10,900,064.83	53%
454-0800	Ekiti State Water Corporation	352,394,091.41	88,098,522.85	48,511,111.38	55%
455-0400	S U B E B	413,151,693.38	103,287,923.35	60,589,902.66	59%
455-0700	Teaching Service Commission	9,382,039,684.65	2,345,509,921.16	1,408,289,234.76	60%
455-0800	Ekiti State Library Board	22,733,344.87	5,683,336.22	2,020,105.88	36%
457-0200	Broadcasting Service Ekiti State	194,793,745.32	48,698,436.33	30,101,362.52	62%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0500	<b>Sport Council</b>	78,480,056.59	19,620,014.15	9,815,858.80	50%
458-0200	<b>Housing Corporation</b>	106,933,379.46	26,733,344.87	13,323,104.74	50%
459-3800	<b>Internal Revenue Services</b>	206,741,931.00	51,685,482.75	26,976,290.84	52%
459-4100	<b>State Independent Electoral Commission</b>	77,162,154.50	19,290,538.63	9,825,815.88	51%
459-2700	<b>Local Government Service Commission</b>	1,215,152.04	303,788.01	190,743.72	63%
455-0110	<b>Incentive to Teacher Under SEPIP(Min. of Education)</b>	22,303,040.79	5,575,760.20		0%
455-0410	<b>Incentive to Teachers Under SEPIP(SUBEB)</b>	203,744,932.94	50,936,233.24		0%
455-0710	<b>Incentive to Teachers Under SEPIP(TSC)</b>	584,431,670.76	146,107,917.69		0%
455-0510	<b>Incentive to Teachers Under SEPIP(BTVE)</b>	2,000,000.00	500,000.00		0%
	<b>CORPER ALLOWANCE</b>	52,474,134.44	13,118,533.61	10,496,701.69	80%
	<b>REPATRIATION</b>	15,314,221.42	3,828,555.36	472,573.34	12%
	<b>LOCUM/INTERN</b>	972,121.63	243,030.41		0%
	<b>LEAVE BONUS</b>	-	-	714,977,466.20	0%
		-	-		0%
	<b>SHIS</b>	15,000,000.00	3,750,000.00		0%
<b>TOTAL</b>		20,985,197,259.40	5,246,299,314.85	3,620,975,451.97	69%

### 4.3 2018 Q1 SUMMARY OF OTHER CHARGES

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVT	8,000,000.00	2,000,000.00	804,000.00	40%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,834,741.81	708,685.45	180,000.00	25%
451-1100	RURAL DEVELOPMENT	3,968,638.53	992,159.63	600,000.00	60%
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND	7,071,173.79	1,767,793.45	1,200,000.00	68%
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,700,845.09	425,211.27	270,000.00	63%
454-0300	MULTIPURPOSE CREDIT AGENCY	3,000,000.00	750,000.00	300,000.00	40%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,530,760.58	382,690.15	210,000.00	55%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT	3,834,741.81	958,685.45	420,000.00	44%
454-0100	BUREAU OF PRODUCTIVITY & EMPOWERMENT	3,968,638.53	992,159.63	360,000.00	36%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	3,834,741.81	958,685.45	396,000.00	41%
454-0500	MINISTRY OF PUBLIC UTILITY	8,000,000.00	2,000,000.00	750,000.00	38%
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	3,000,000.00	750,000.00	180,000.00	24%
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	9,071,173.79	2,267,793.45	984,000.00	43%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,061,521.15	765,380.29	600,000.00	78%
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38	366,545.60	156,000.00	43%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY	5,102,535.26	1,275,633.82	840,000.00	66%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	3,551,267.63	887,816.91	420,000.00	47%
453-0300	TOURISM DEPARTMENT	3,551,267.63	887,816.91	450,000.00	51%
453-0200	COUNCIL OF ARTS AND CULTURE	3,675,709.49	918,927.37	420,000.00	46%
455-0100	MINISTRY OF EDUCATION, SCIENCE &	7,000,000.00	1,750,000.00	900,000.00	51%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	1,524,608.46	381,152.12	180,000.00	47%
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,401,690.17	850,422.54	120,000.00	14%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,700,000.00	425,000.00	120,000.00	28%
455-0600	AGENCY FOR ADULT & NON FORMAL	1,700,000.00	425,000.00	120,000.00	28%
455-0900	EDUCATION TRUST FUND	2,551,267.63	637,816.91	360,000.00	56%
456-0100	MINISTRY OF HEALTH	9,000,000.00	2,250,000.00	600,000.00	27%
456-0400	PRIMARY HEALTH CARE DEVEVELOPMENT	6,000,000.00	1,500,000.00	660,000.00	44%
456-0500	CENTRAL MEDICAL STORES	1,500,000.00	375,000.00	138,000.00	37%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
456-0600	HOSPITAL MANAGEMENT BOARD	8,504,225.43	2,126,056.36	300,000.00	14%
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,061,521.15	765,380.29	540,000.00	71%
457-0100	MIN. OF INFORMATION, YOUTH & SPORTS	6,803,380.34	1,700,845.09	1,200,000.00	71%
457-0300	GOVERNMENT PRINTING PRESS	1,500,000.00	375,000.00	-	0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	7,937,277.06	1,984,319.27	3,600,000.00	181%
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,530,760.58	382,690.15	219,750.00	57%
457-0700	WOMEN DEVELOPMENT CENTRE	566,948.36	141,737.09	20,250.00	14%
457-0400	YOUTHS DEVELOPMENT	2,551,267.63	637,816.91	420,000.00	66%
458-0700	MINISTRY OF ENVIRONMENT	7,000,000.00	1,750,000.00	1,218,000.00	70%
458-0800	FORESTRY DEPARTMENT	2,000,000.00	500,000.00	96,000.00	19%
458-0900	STATE ENVIRONMENTAL PROTECTION	1,700,845.09	425,211.27	180,000.00	42%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	7,754,627.37	1,938,656.84	910,000.02	47%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,700,845.09	425,211.27	180,000.00	42%
458-0701	MONTHLY SANITATION EXERCISE	5,803,380.34	1,450,845.09	1,050,000.00	72%
458-1102	EKITI STATE FIRE SERVICES	4,803,380.34	1,200,845.09	600,000.00	50%
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	9,071,173.79	2,267,793.45	1,080,000.00	48%
458-0300	PLANNING PERMIT AGENCY	2,000,000.00	500,000.00	180,000.00	36%
458-0500	OFFICE OF SURVEYOR GENERAL	3,000,000.00	750,000.00	180,000.00	24%
458-0600	URBAN RENEWAL AGENCY	2,737,930.42	684,482.61	270,000.00	39%
459-0100	MINISTRY OF JUSTICE	7,205,070.51	1,801,267.63	780,000.00	43%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	20,000,000.00	5,000,000.00	4,409,979.99	88%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	5,000,000.00	2,550,000.00	51%
459-0600	OFFICE OF THE HEAD OF SERVICE	20,000,000.00	5,000,000.00	2,550,000.00	51%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	5,303,380.34	1,325,845.09	360,000.00	27%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	6,123,042.31	1,530,760.58	1,320,000.00	86%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	17,455,049.56	4,363,762.39	3,780,000.00	87%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1100	EKITI STATE LIAISON OFFICE AKURE	1,500,000.00	375,000.00	60,000.00	16%
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	3,551,267.63	887,816.91	300,000.00	34%
459-1300	MINISTRY OF LOCAL GOVERNMENT	6,000,000.00	1,500,000.00	480,000.00	32%
459-1301	COMMUNITY DEVELOPMENT	1,585,460.29	396,365.07	180,000.00	45%
459-1400	CHIEFTAINCY AFFAIRS	3,968,638.53	992,159.63	600,000.00	60%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	147,406,574.05	36,851,643.51	31,056,924.00	84%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	1,000,000,000.00	250,000,000.00	177,000,000.00	71%
459-1700	OFFICE OF THE CHIEF OF STAFF	3,500,000.00	875,000.00	655,089.99	75%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	2,000,000.00	500,000.00	120,000.00	24%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,000,000.00	500,000.00	120,000.00	24%
459-2000	INTEGRATION & INTER-GOVERNMENTAL	4,401,690.17	1,100,422.54	900,000.00	82%
459-2100	HOUSE OF ASSEMBLY	550,000,000.00	137,500,000.00	99,160,000.00	72%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,000,000.00	4,250,000.00	1,500,000.00	35%
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	100,000,000.00	25,000,000.00	19,444,000.00	78%
459-2302	Establishment and Management Services	2,500,000.00	625,000.00	300,000.00	48%
459-2304	PENSIONS DEPARTMENT	2,500,000.00	625,000.00	360,000.00	58%
459-2305	Staff Matters and Industrial Relations Department	2,500,000.00	625,000.00	300,000.00	48%
459-2306	TRAINING AND MANPOWER DEPT	3,500,000.00	875,000.00	300,000.00	34%
459-2400	STAFF DEVELOPMENT CENTRE	6,000,000.00	1,500,000.00	300,000.00	20%
459-2500	STAFF HOUSING LOANS BOARD	1,700,000.00	425,000.00	112,673.34	27%
459-2600	EKITI STATE PENSION COMMISSION	12,000,000.00	3,000,000.00	1,200,000.00	40%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	13,606,760.68	3,401,690.17	2,325,000.00	68%
459-2900	LOCAL GOVERNMENT AUDIT	8,338,967.23	2,084,741.81	750,000.00	36%
459-3000	CABINET AND SPECIAL SERVICES	16,328,112.82	4,082,028.21	3,648,000.00	89%
453-0400	MINISTRY OF FINANCE	52,500,000.00	13,125,000.00	12,917,000.00	98%
453-0401	STATE REVENUE AND INVESTMENT	3,571,774.68	892,943.67	1,095,000.00	123%
453-0402	FISCAL COMMITTEE SECRETARIAT	11,354,647.97	2,838,661.99	2,700,000.00	95%
453-0403	DEBT MANGEMENT OFFICE	3,401,690.17	850,422.54	690,000.00	81%
453-0405	EXPENDITURE DEPARTMENT	5,669,483.62	1,417,370.91	1,050,000.00	74%
453-0406	STATE FINANCES DEPARTMENT	5,669,483.62	1,417,370.91	750,000.00	53%
459-3100	MINISTRY OF BUDGET AND ECONOMIC	10,205,070.51	2,551,267.63	1,440,000.00	56%



Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	5,000,000.00	1,250,000.00	225,000.00	18%
459-3200	BUREAU OF STATISTICS	5,000,000.00	1,250,000.00	420,000.00	34%
459-3300	PROJECT MONITORING COMMITTEE	3,500,000.00	875,000.00	600,000.00	69%
459-3400	MILLENNIUM DEVELOPMENT GOALS (SDGS) OFFICE	1,700,845.09	425,211.27	120,000.00	28%
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	2,500,000.00	625,000.00	150,000.00	24%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	48,016,901.70	12,004,225.43	10,635,000.00	89%
459-3900	CIVIL SERVICE COMMISSION	22,088,450.85	5,522,112.71	4,800,000.00	87%
459-3901	PERSONNEL DEPARTMENT (CSC)	1,800,000.00	450,000.00	360,000.00	80%
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,800,000.00	450,000.00	360,000.00	80%
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,669,483.62	1,417,370.91	600,000.00	42%
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	2,000,000.00	500,000.00	75,000.00	15%
459-4300	UTILITY SERVICE DEPARTMENT	6,000,000.00	1,500,000.00	300,000.00	20%
459-4400	SERVE-EKS	1,530,760.58	382,690.15	240,000.00	63%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	8,633,295.83	2,158,323.96	1,500,000.00	69%
459-4600	CIVIL SERVICE TRANSFORMATION	2,551,267.63	637,816.91	420,000.00	66%
459-5000	EKITI STATE STOMACH INFRASTRUCTURE	5,669,483.62	1,417,370.91	240,000.00	17%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	6,803,380.34	1,700,845.09	960,000.00	56%
459-5107	ECONOMIC & PARASTATALS (P&E)	1,632,811.28	408,202.82	300,000.00	73%
459-5200	CENTRAL INTERNAL AUDIT OFFICE	8,250,000.00	2,062,500.00	1,750,000.00	85%
459-5400	EKITI STATE BOUNDARY COMMISSION	2,551,267.63	637,816.91	300,000.00	47%
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	2,535,586.89	633,896.72		0%
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	5,000,000.00	1,250,000.00	750,000.00	60%
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,041,014.10	510,253.53	262,500.00	51%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,834,741.81	708,685.45	180,000.00	25%
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15	765,380.29	570,000.00	74%
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	7,000,000.00	1,750,000.00	456,000.00	26%
459-4401	SERVE-EKS STEERING COMMITTEE	510,253.53	127,563.38	30,000.00	24%
459-0101	EKITI STATE CITIZENS RIGHT	1,000,000.00	250,000.00	120,000.00	48%
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	1,020,507.05	255,126.76		0%
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,937,277.06	1,984,319.27	660,000.00	33%
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,401,690.17	850,422.54	300,000.00	35%
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY	-	-	-	#DIV/0!
459-1401	EKITI STATE COUNCIL OF OBAS	14,000,000.00	3,500,000.00	4,242,104.00	121%
459-3001	MAINTENANCE OF EXCO CHAMBER	3,061,521.15	765,380.29	571,200.00	75%
459-3101	MULTI-LATERAL DEPARTMENT	4,500,000.00	1,125,000.00	120,000.00	11%
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	6,000,000.00	1,500,000.00	225,000.00	15%
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,500,000.00	625,000.00	84,375.00	14%
459-3104	BUDGET DEPARTMENT	6,500,000.00	1,625,000.00	810,000.00	50%
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00	1,250,000.00	746,250.00	60%
459-3401	CGS TO LGAS TRACK (SDG)	2,551,267.63	637,816.91	420,000.00	66%
459-3601	CENTRAL PAY OFFICE	5,000,000.00	1,250,000.00	450,000.00	36%
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	4,000,000.00	1,000,000.00	300,000.00	30%



Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-1503	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	3,000,000.00	750,000.00	507,600.00	68%
459-3109	SUSTAINABLE IGR COMMITTEE	6,123,042.31	1,530,760.58	840,000.00	55%
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	1,020,507.05	255,126.76	120,000.00	47%
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (OUPD)	3,061,521.15	765,380.29		0%
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,721,352.14	680,338.04	300,000.00	44%
459-3604	IPSAS STEERING COMMITTEE	5,000,000.00	1,250,000.00	360,000.00	29%
459-5902	PROJECT EVALUATION COMMITTEE	1,700,845.09	425,211.27	225,000.00	53%
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	5,000,000.00	1,250,000.00	300,000.00	24%
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00	750,000.00	300,000.00	40%
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00	750,000.00	300,000.00	40%
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	5,653,802.88	1,413,450.72	150,000.00	11%
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00	1,500,000.00	150,000.00	10%
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	5,669,483.62	1,417,370.91		0%
459-5700	OFFICE OF PUBLIC DEFENDER	5,200,000.00	1,300,000.00	450,000.00	35%
459-3113	Medium Term Expenditure Framework Secretariat	4,000,000.00	1,000,000.00	300,000.00	30%
457-0607	Government Pupils in Children Home Nur/Pry	3,000,000.00	750,000.00	150,000.00	20%
459-2803	Monitoring and Special Audit Department	2,000,000.00	500,000.00	300,000.00	60%
459-2601	Pension Transition Arrangement Department	8,000,000.00	2,000,000.00	750,000.00	38%
459-0413	Government Assets Unit	2,500,000.00	625,000.00	150,000.00	24%
459-5601	Human Capital Development	2,000,000.00	500,000.00	150,000.00	30%
455-0701	Teaching Service Commission Loans Board	2,000,000.00	500,000.00	150,000.00	30%
459-3115	Activities of the National Cash Transfer Office	2,000,000.00	500,000.00	150,000.00	30%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
451-0300	Fountain Marketing Agricultural Agency	4,800,000.00	1,200,000.00	360,000.00	30%
451-0500	Agricultural Development Project	7,000,000.00	1,750,000.00	1,500,000.00	86%
454-0600	Ekiti State Electricity Board	40,000,000.00	10,000,000.00	8,100,000.00	81%
454-0800	Ekiti State Water Corporation	10,000,000.00	2,500,000.00	1,350,000.00	54%
454-0400	S U B E B	36,000,000.00	9,000,000.00	6,000,000.00	67%
455-0700	Teaching Service Commission	15,000,000.00	3,750,000.00	1,860,000.00	50%
455-0800	Ekiti State Library Board	3,000,000.00	750,000.00	540,000.00	72%
457-0200	Broadcasting Service Ekiti State	3,000,000.00	750,000.00	519,589.62	69%
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	3,000,000.00	750,000.00	150,000.00	20%
457-0500	Sport Council	7,000,000.00	1,750,000.00	700,000.00	40%
458-0200	Housing Corporation	5,000,000.00	1,250,000.00	386,425.50	31%
459-3800	Internal Revenue Services	150,000,000.00	37,500,000.00	26,576,717.78	71%
459-4100	State Independent Electoral Commission	12,000,000.00	3,000,000.00	3,000,000.00	100%
459-3114	Development Partners & Aids Coordination	3,000,000.00	750,000.00	150,000.00	20%
459-5903	State Fiscal Efficiency Unit	5,000,000.00	1,250,000.00	750,000.00	60%
455-0401	Subeb Staff Housing Loans Board	2,000,000.00	500,000.00	100,000.00	20%
459-0701	Supervision and Monitoring of Projects (BPP)	5,500,000.00	1,375,000.00	600,000.00	44%
451-0600	Fadama	2,000,000.00	500,000.00	100,000.00	20%
459-3607	Management Services Dept (AG's Office)	5,000,000.00	1,250,000.00	600,000.00	48%
459-0103	Public Compliant Commission	2,000,000.00	500,000.00	100,000.00	20%
456-0103	SHIS (Ministry of Health)	2,000,000.00	500,000.00	100,000.00	20%
456-0602	Medical Mission (Hospital Management Board)	2,000,000.00	500,000.00	100,000.00	20%
459-3116	Home Grown School Feeding (Ministry of Budget)	2,000,000.00	500,000.00	100,000.00	20%
456-0104	Maintenance of Health Data Bank	2,000,000.00	500,000.00	100,000.00	20%
459-3608	Funds Management (AG's Office)	2,000,000.00	500,000.00	400,000.00	80%
459-2805	Auditing of All Secondary School in Ekiti State (State Audit	6,000,000.00	1,500,000.00	900,000.00	60%
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	5,000,000.00	1,250,000.00	600,000.00	48%
458-0102	Physical Planning and Development Matters (Min. of Newly Created MDAs	2,000,000.00	500,000.00	100,000.00	20%
		42,813,765.56	10,703,441.39	-	0%
		2,994,892,881.73	748,723,220.43	500,143,429.24	67%

#### 4.4 2018 Q1 RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
455-1000	Ekiti State University	3,380,000,000.00	845,000,000.00	780,000,000.00	92%
455-1200	College of Education Ikere Ekiti	3,253,264,634.30	813,316,158.58	351,737,276.00	43%
456-0200	College of Health Sci & Technology Ijero-Ekiti	280,000,000.00	70,000,000.00	61,555,618.62	88%
456-0300	Ekiti State University Teaching Hospital	2,500,000,000.00	625,000,000.00	537,033,948.87	86%
459-0200	The Judiciary	1,218,216,870.34	304,554,217.59	241,310,638.00	79%
459-0300	Judicial Service Commission	110,937,887.83	27,734,471.96	16,297,998.00	59%
459-2700	Local Government Service Commission	-	-	-	0%
457-0415	Nigeria Security and Civil Defence Corps	8,164,056.11	2,041,014.03	1,749,999.00	86%
457-0405	Ekiti United Football Club	64,600,000.00	16,150,000.00	11,400,000.00	71%
459-0301	Customary Court of Appeal	-	-	-	0%
459-2303	Nigerian Legion	2,700,000.00	675,000.00	450,000.00	67%
457-0102	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT (Recurrent Grants to Parastatals)	11,699,924.35	2,924,981.09	1,320,000.00	45%
<b>TOTAL</b>		<b>10,829,583,372.93</b>	<b>2,707,395,843.23</b>	<b>2,002,855,478.49</b>	<b>74%</b>

## 4.5 2018 Q1 TRANSFER TO OTHER FUNDS

OFFICE OF ESTABLISHMENTS AND TRAINING						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-2300</b>		<b>OFFICE OF ESTABLISHMENTS AND TRAINING</b>				
Recurrent						
1	433001	Consolidated Staff Loans Scheme	-			
2	433022	Capacity Building for Civil Servants	64,753,759.27	16,188,439.82	50,000,000.00	309%
3	433138	State Civil Service Journal	2,340,000.00	585,000.00	360,000.00	62%
4	433154	Special Staff Welfare/Post Honours Welfare Scheme for Deceased Officers	5,000,000.00	1,250,000.00		0%
Sub Total:			<b>72,093,759.27</b>	<b>18,023,439.82</b>	<b>50,360,000.00</b>	<b>279%</b>
MINISTRY OF FINANCE						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>453-0400</b>		<b>MINISTRY OF FINANCE</b>				
Recurrent						
1	433002	Contingency Fund	5,240,000,000.00	1,310,000,000.00	1,213,298,807.50	93%
2	433017	Utility Services Bills (Finance)	201,674,892.08	50,418,723.02	30,204,128.83	60%
3	433020	Committee and Commission	35,000,000.00	8,750,000.00	10,000,000.00	114%
4	433026	Logisitic for Procurement of N20 Billion Bonds	-	-		0%
5	433068	Donations	-	-		0%
6	433076	Responsibility/EXCO and Other Allowances	130,000,000.00	32,500,000.00	39,100,000.00	120%
7	433082	Rent for Govt. hired property		-		0%
8	433090	Finance Publication / Other Radio Sponsored Programme		-		0%
Sub Total:			<b>5,606,674,892.08</b>	<b>1,401,668,723.02</b>	<b>1,292,602,936.33</b>	<b>92%</b>

HOUSE OF ASSEMBLY SERVICE COMMISSION						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-2200</b>		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>				
<b>Recurrent</b>						
1	433040	Capacity Building for Legislative Staff	5,669,483.62	1,417,370.91		0%
2	433041	Staff Loans Board	15,000,000.00	3,750,000.00		0%
		Sub Total:	<b>20,669,483.62</b>	<b>5,167,370.91</b>		<b>#DIV/0!</b>
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>455-0100</b>		<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>				
<b>Recurrent</b>						
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	10,000,000.00	2,500,000.00		0%
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	250,000,000.00	62,500,000.00		0%
5	433102	Schools Sports	5,000,000.00	1,250,000.00		0%
		Sub Total:	<b>265,000,000.00</b>	<b>66,250,000.00</b>	<b>-</b>	<b>0%</b>
1	433004	National Education Programmes	930,045,000.00	232,511,250.00	98,415,500.00	42%
2	433005	Grants to Secondary Schools	200,848,832.84	50,212,208.21	-	0%
3	433007	Feeding and Maintenance of Special Schools	68,886,324.28	17,221,581.07	12,818,500.00	74%
4	433008	Conduct of School Examination(Including Primary School unified Exams)	30,744,689.66	7,686,172.42		0%
7	433012	Grants to School including Technical Colleges (to be administered by SBMC)	386,955,000.00	96,738,750.00		0%
		Sub Total:	<b>1,617,479,846.78</b>	<b>404,369,961.70</b>	<b>111,234,000.00</b>	<b>28%</b>

<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>455-0500</b>	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
<b>Recurrent</b>						
1	433006	Grants to Technical Colleges	5,000,000.00	1,250,000.00		0%
3	433139	Re-Accreditation of Courses/Partnership	40,000,000.00	10,000,000.00		0%
Sub Total:			<b>45,000,000.00</b>	<b>11,250,000.00</b>		<b>0%</b>
<b>Recurrent</b>						
1	433103	Summer Vocational Training Programme		-		
2	433104	Capacity Building & National Education Programme (BTVE)	5,000,000.00	1,250,000.00		0%
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	10,000,000.00	2,500,000.00		0%
Sub Total:			<b>15,000,000.00</b>	<b>3,750,000.00</b>		<b>0%</b>
<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>455-0600</b>	<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>					
<b>Recurrent</b>						
2	433107	Continuous Education Centre	5,669,483.62	1,417,370.91		0%
3	433108	Free Coaching /Free Jamb Forms	29,500,000.00	7,375,000.00		0%
Sub Total:			<b>35,169,483.62</b>	<b>8,792,370.91</b>		<b>0%</b>
<b>MINISTRY OF HEALTH</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>456-0100</b>	<b>MINISTRY OF HEALTH</b>					
<b>Recurrent</b>						
1	433109	Eye Intervention (Oju Ayo)	80,000,000.00	20,000,000.00		0%
Sub Total:			<b>80,000,000.00</b>	<b>20,000,000.00</b>		<b>0%</b>

MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>457-0100</b>	<b>MINISTRY OF INFORMATION, YOUTH &amp; SPORTS DEVELOPMENT</b>					
<b>Recurrent</b>						
1	433015	Centralization of Advertisements (Min. of Information)	20,441,502.49	5,110,375.62		0%
2	433050	Publications on Newspapers	-	-		0%
Sub Total:			<b>20,441,502.49</b>	<b>5,110,375.62</b>		<b>0%</b>
<b>GENERAL ADMINISTRATION DEPARTMENT</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-0400</b>	<b>GENERAL ADMINISTRATION DEPARTMENT</b>					
<b>Recurrent</b>						
1	433016	Fuelling of Government Vehicles/Gen Sets	200,000,000.00	50,000,000.00	45,000,000.00	90%
2	433024	Overseas Trip for Governor & Aides	28,754,232.64	7,188,558.16		0%
3	433126	Maintenance of State Secretariat	30,000,000.00	7,500,000.00	600,000.00	8%
4	433127	Maintenance of Governor's Offices (GAD)	80,000,000.00	20,000,000.00	4,792,500.00	24%
Sub Total:			<b>338,754,232.64</b>	<b>84,688,558.16</b>	<b>50,392,500.00</b>	<b>60%</b>
<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-5100</b>	<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>					
<b>Recurrent</b>						
1	433018	Charity Fund (Political & Economic Affairs)	137,711,737.88	34,427,934.47	29,200,000.00	85%
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	350,000,000.00	87,500,000.00	1,500,000.00	2%
4	433080	Salaries and Entitlement of Past Political Office Holders (P & E)	250,000,000.00	62,500,000.00		0%
5	433123	Furniture Allowance for Public Officers (P & E)	350,000,000.00	87,500,000.00		0%
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	22,677,934.47	5,669,483.62		0%
Sub Total:			<b>1,110,389,672.35</b>	<b>277,597,418.09</b>	<b>30,700,000.00</b>	<b>11%</b>

OFFICE OF THE ACCOUNTANT GENERAL						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-3600</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
<b>Recurrent</b>						
1	433021	Printing of Treasury Receipts/Other Documents	12,092,991.00	3,023,247.75	300,000.00	10%
2	433067	Implementation of IPSAS	70,000,000.00	17,500,000.00	2,000,000.00	11%
3	433069	Auditing of Parastatals	5,000,000.00	1,250,000.00		0%
Sub Total:			<b>87,092,991.00</b>	<b>21,773,247.75</b>	<b>2,300,000.00</b>	<b>11%</b>
<b>EKITI STATE SCHOLARSHIP BOARD</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>455-0300</b>		<b>EKITI STATE SCHOLARSHIP BOARD</b>				
<b>Recurrent</b>						
1	433003	Scholarship Scheme	68,850,000.00	17,212,500.00	850,000.00	5%
Sub Total:			<b>68,850,000.00</b>	<b>17,212,500.00</b>	<b>850,000.00</b>	<b>5%</b>
<b>JOB CREATION AND EMPLOYMENT AGENCY</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>454-0200</b>		<b>JOB CREATION AND EMPLOYMENT AGENCY</b>				
<b>Recurrent</b>						
1	433027	Volunteer Allowance(Under Job creation)	5,669,483.62	1,417,370.91		0%
Sub Total:			<b>5,669,483.62</b>	<b>1,417,370.91</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF ENVIRONMENT</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>458-0700</b>		<b>MINISTRY OF ENVIRONMENT</b>				
<b>Recurrent</b>						
1	433118	Fumigation	25,000,000.00	6,250,000.00	5,850,000.00	94%
Sub-Total:-			<b>25,000,000.00</b>	<b>6,250,000.00</b>	<b>5,850,000.00</b>	<b>94%</b>



<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>458-1200</b>	<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>					
<b>Recurrent</b>						
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	14,550,000.00	3,637,500.00	6,500,000.00	179%
		Sub Total:	<b>14,550,000.00</b>	<b>3,637,500.00</b>	<b>6,500,000.00</b>	<b>179%</b>
<b>EKITI STATE WASTE MANAGEMENT BOARD</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>458-1000</b>	<b>EKITI STATE WASTE MANAGEMENT BOARD</b>					
<b>Recurrent</b>						
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	107,556,000.00	26,889,000.00	25,597,500.00	95%
		Sub Total:	<b>107,556,000.00</b>	<b>26,889,000.00</b>	<b>25,597,500.00</b>	<b>95%</b>
<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>457-0600</b>	<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>					
<b>Recurrent</b>						
1	433110	Allowance for Rehabilitation Centre	13,489,000.00	3,372,250.00	4,182,000.00	124%
3	433121	Juvenile Home, Immates & Motherless Babies Homes	17,300,000.00	4,325,000.00	3,112,500.00	72%
5	433123	Women Conference	100,000,000.00	25,000,000.00	-	0%
		Sub Total:	<b>130,789,000.00</b>	<b>32,697,250.00</b>	<b>7,294,500.00</b>	<b>22%</b>
<b>YOUTH DEVELOPMENT</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>457-0400</b>	<b>YOUTH DEVELOPMENT</b>					
<b>Recurrent</b>						
1	433043	NYSC Welfare	1,900,000.00	475,000.00		0%
3	433114	Monthly Keep Fit Exercise	2,700,000.00	675,000.00	300,000.00	44%
		Sub Total:	<b>4,600,000.00</b>	<b>1,150,000.00</b>	<b>300,000.00</b>	<b>26%</b>

<b>SPORTS COUNCIL</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>457-0500</b>		<b>SPORTS COUNCIL</b>				
<b>Recurrent</b>						
1	433115	National Sport Festival	13,606,760.68	3,401,690.17		0%
2	433116	Sports Competitions (Sports Council)	6,084,289.82	1,521,072.46		0%
Sub Total:			<b>19,691,050.50</b>	<b>4,922,762.63</b>		<b>0%</b>
<b>HOUSE OF ASSEMBLY</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-2100</b>		<b>HOUSE OF ASSEMBLY</b>				
<b>Recurrent</b>						
2	433030	Participation at the Speakers Conference	1,700,845.09	425,211.27		0%
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,669,483.62	1,417,370.91	500,000.00	35%
4	433032	Training for Hon. Members(Local & Oversea)	11,338,967.23	2,834,741.81		0%
5	433033	Public Hearing on Bills & Special Comm. Assignments	6,803,380.34	1,700,845.09		0%
6	433034	Maintenance of Speaker's House	17,008,450.85	4,252,112.71	3,750,000.00	88%
7	433035	Maintenance of Deputy Speaker's House	8,164,056.41	2,041,014.10	1,800,000.00	88%
9	433038	Contingency (House of Assembly)	5,669,483.62	1,417,370.91		0%
10	433039	Severance Allowance for Assembly members	11,338,967.23	2,834,741.81		0%
11	433078	Maintenance of Majority Leader's House	4,082,028.20	1,020,507.05	900,000.00	88%
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.	150,000,000.00	37,500,000.00		0%
Sub Total:			<b>221,775,662.59</b>	<b>55,443,915.65</b>	<b>6,950,000.00</b>	<b>13%</b>
<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-1503</b>		<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>				
<b>Recurrent</b>						
1	433087	ICT Operation, Management support and External	8,656,521.64	2,164,130.41	1,500,000.00	69%
Sub Total:			<b>8.656.521.64</b>	<b>2.164.130.41</b>	<b>1.500.000.00</b>	<b>69%</b>

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-3100</b>		<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>				
<b>Recurrent</b>						
1	433045	Automated Budgeting System	5,669,483.62	1,417,370.91		-
2	433048	Economic Summit	-	-		#DIV/0!
3	433049	Budget Preparation and Implementation	40,000,000.00	10,000,000.00		-
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	29,340,500.00	7,335,125.00		-
5	433079	State Support for Donor Assisted Projects & Impact assesment and Capacity Building for Officers	-	-		#DIV/0!
<b>Sub Total:</b>			<b>75,009,983.62</b>	<b>18,752,495.91</b>	<b>-</b>	<b>#DIV/0!</b>

**EKITI STATE TRAFFIC MANAGEMENT AGENCY**

S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>454-1100</b>		<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>				
<b>Recurrent</b>						
1	433086	Remuneration and Training of EKSTMA Uniformed	40,000,000.00	10,000,000.00		-
<b>Sub Total:</b>			<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>

**SUBEB**

S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>455-0400</b>		<b>SUBEB</b>				
<b>Recurrent</b>						
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	2,000,000.00	500,000.00	-	-
2	433151	SUBEB Pry School Staff Vehicles Loan Board	30,000,000.00	7,500,000.00	-	-
<b>Sub Total:</b>			<b>32,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>

**BUREAU OF STATISTICS**

S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-3200</b>		<b>BUREAU OF STATISTICS</b>				
<b>Recurrent</b>						
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	10,000,000.00	2,500,000.00		0%
Sub Total:			<b>10,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>0%</b>
<b>EKITI STATE WATER CORPORATION</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>454-0800</b>		<b>EKITI STATE WATER CORPORATION</b>				
<b>Recurrent</b>						
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	25,000,000.00	10,000,000.00	40%
Sub Total:			<b>100,000,000.00</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>40%</b>
<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>453-0100</b>		<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>				
<b>Recurrent</b>						
1	433096	Local, National and International Arts & Cultural Activities	2,000,000.00	500,000.00		0%
2	433097	Ekiti State Festival of Arts	2,000,000.00	500,000.00		0%
3	433153	Upgrading and Maintenance of State Cultural Troupe	1,000,000.00	250,000.00		0%
Sub Total:			<b>5,000,000.00</b>	<b>1,250,000.00</b>	<b>-</b>	<b>0%</b>

**MINISTRY OF JUSTICE**

S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-0100</b>		<b>MINISTRY OF JUSTICE</b>				
<b>Recurrent</b>						
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	500,000,000.00	125,000,000.00	77,000,000.00	62%
2	433151	25% Retention on Legal Fees	30,423,496.94	7,605,874.24	20,350,000.00	268%
Sub Total:			<b>530,423,496.94</b>	<b>132,605,874.24</b>	<b>97,350,000.00</b>	<b>73%</b>
<b>STATE AUDITOR-GENERAL'S OFFICE</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-2800</b>		<b>STATE AUDITOR-GENERAL'S OFFICE</b>				
<b>Recurrent</b>						
1	433135	Auditor-General's Conference & Dues	20,000,000.00	5,000,000.00		0%
Sub Total:			<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>0%</b>
<b>CHRISTIAN PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-1800</b>		<b>CHRISTIAN PILGRIMS BOARD</b>				
<b>Recurrent</b>						
1	433129	Christian Pilgrims Operations	20,000,000.00	5,000,000.00		0%
Sub Total:			<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>0%</b>
<b>MUSLIM PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-1900</b>		<b>MUSLIM PILGRIMS BOARD</b>				
<b>Recurrent</b>						
1	433130	Muslim Pilgrims Operations	20,000,000.00	5,000,000.00		0%
Sub Total:			<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>0%</b>

<b>CIVIL SERVICE COMMISSION</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-3900</b>	<b>CIVIL SERVICE COMMISSION</b>					
<b>Recurrent</b>						
1	433137	Civil Service Annual Reports	6,000,000.00	1,500,000.00		-
		Sub Total:	<b>6,000,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>
<b>OFFICE OF PUBLIC DEFENDER</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>459-4500</b>	<b>OFFICE OF PUBLIC DEFENDER</b>					
<b>Recurrent</b>						
1	433146	Litigation Fees and Training Funds	10,000,000.00	2,500,000.00		0%
		Sub Total:	<b>10,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>0%</b>
<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>						
<b>Recurrent</b>						
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	5,000,000.00	1,250,000.00		0%
		Sub Total:	<b>5,000,000.00</b>	<b>1,250,000.00</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>						
S/N	Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>458-0101</b>	<b>MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>					
<b>Recurrent</b>						
1	433150	Task Force Officers	15,000,000.00	3,750,000.00	3,300,000.00	88%
		Sub Total:	<b>15,000,000.00</b>	<b>3,750,000.00</b>	<b>3,300,000.00</b>	<b>88%</b>
		Total TOF: Recurrent	<b>10,809,337,062.76</b>	<b>2,702,334,265.69</b>	<b>1,703,081,436.33</b>	<b>63%</b>
		Grand Total:	<b>10,809,337,062.76</b>	<b>2,702,334,265.69</b>	<b>1,703,081,436.33</b>	<b>63%</b>

## 4.6 2018 Q1 CONSOLIDATED REVENUE FUND CHARGES

Sub Head	Details of Expenditure	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March., 2018	% Performance
434001	Pensions	3,100,000,000.00	775,000,000.00	750,416,326.77	97%
434002	Gratutities	1,000,000,000.00	250,000,000.00	100,000,000.00	40%
434003	Public Debts Charges	550,000,000.00	137,500,000.00	38,000,000.00	28%
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	362,493,516.38	90,623,379.10		0%
434005	Loan Repayment/Bank Charges/Bond Fees	11,472,863,958.40	2,868,215,989.60	3,213,672,368.91	112%
434006	Vehicles Lease Finance(N1,282,521,082.59)	-	-		0%
434007	Payment of Outstanding Debt	-	-	-	0%
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-	0%
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-	0%
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-	0%
434011	Infrastructural Development (N8,200,000,000.00)	-	-	-	0%
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-	-	0%
434013	Interest on Agric Loan (1,000,000.00)	-	-	-	0%
430014	5% Contribution to Redeemable Retirement Fund Account	100,000,000.00	25,000,000.00	-	0%
430015	7.5% Government Contribution to CPS	-	-	-	0%
434016	10% Contribution to Redeemable Retirement Fund Account	100,000,000.00	25,000,000.00	2,700,000.00	11%
434017	Actual Valuation	50,000,000.00	12,500,000.00		0%
434018	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	50,048,060.09	12,512,015.02	-	0%
<b>TOTAL</b>		<b>16,785,405,534.87</b>	<b>4,196,351,383.72</b>	<b>4,104,788,695.68</b>	<b>98%</b>

## 4.7 2018 Q1 SUMMARY OF CAPITAL ALLOCATION TO MDAs

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
<b>Agriculture and Rural Development</b>					
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	453,837,816.87	113,459,454.22		0%
458-0800	FORESTRY DEPARTMENT	5,000,000.00	1,250,000.00		0%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	109,327,877.45	27,331,969.36		0%
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	13,983,798.27	3,495,949.57		0%
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	102,471,605.50	25,617,901.38		0%
451-0600	FADAMA PROJECT	40,680,140.00	10,170,035.00		0%
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	319,084,851.63	79,771,212.91		0%
454-0300	MULTIPURPOSE CREDIT AGENCY	16,526,307.99	4,131,577.00		0%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	16,526,307.05	4,131,576.76		0%
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	618,125,000.00	154,531,250.00	104,216,200.00	67%
454-0200	JOB CREATION & EMPLOYMENT AGENCY	2,643,309.98	660,827.50		0%
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	109,327,877.45	27,331,969.36		0%
454-0500	MINISTRY OF PUBLIC UTILITIES	100,000,000.00	25,000,000.00		0%
454-0600	EKITI STATE ELECTRICITY BOARD	200,000,000.00	50,000,000.00		0%
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	140,000,000.00	35,000,000.00		0%
454-0800	EKITI STATE WATER CORPORATION	500,000,000.00	125,000,000.00	2,000,000.00	2%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	25,000,000.00	6,250,000.00		0%



Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
454-1000	MINISTRY OF WORKS & TRANSPORTATION	13,450,381,042.16	3,362,595,260.54	2,400,780,536.15	71%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	5,000,000.00	1,250,000.00		0%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	76,262,719.49	19,065,679.87		0%
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,065,000,000.00	266,250,000.00	12,553,259.18	5%
455-0200	SCHOOLS AGRICULTURE AND ENTERPRISES	21,000,000.00	5,250,000.00		0%
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,200,000.00	800,000.00		0%
455-0400	SUBEB	1,880,600,000.00	470,150,000.00		0%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,045,830,120.37	261,457,530.09	18,788,102.11	7%
455-0600	AGENCY FOR ADULT AND NON FORMAL	41,000,000.00	10,250,000.00		0%
455-0700	TEACHING SERVICE COMMISSION	24,000,000.00	6,000,000.00		0%
455-0800	EKITI STATE LIBRARY BOARD	17,350,000.00	4,337,500.00		0%
455-0900	EDUCATION TRUST FUND	22,000,000.00	5,500,000.00		0%
455-1000	EKITI STATE UNIVERSITY	260,000,000.00	65,000,000.00		0%
455-1200	COLLEGE OF EDUCATION IKERE	60,000,000.00	15,000,000.00		0%
456-0100	MINISTRY OF HEALTH	513,000,000.00	128,250,000.00	1,000,000.00	1%
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	85,000,000.00	21,250,000.00		0%
456-0300	EKITI STATE UNIVERSITY TEACHING HOSPITAL	160,853,934.24	40,213,483.56		0%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000,000.00	42,500,000.00	1,500,000.00	4%
456-0500	CENTRAL MEDICAL STORES	70,000,000.00	17,500,000.00		0%
456-0600	HOSPITAL MANAGEMENT BOARD	208,000,000.00	52,000,000.00		0%
457-0100	MINISTRY OF INFORMATION, YOUTH & SPORTS DEVELOPMENT	252,099,595.01	63,024,898.75		0%
457-0200	BROADCASTING SERVICES OF EKITI STATE	143,318,750.00	35,829,687.50		0%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
457-0500	EKITI STATE SPORTS COUNCIL	6,572,500.00	1,643,125.00		0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	388,375,000.00	97,093,750.00	229,600,000.00	236%
458-0700	MINISTRY OF ENVIRONMENT	5,000,000.00	1,250,000.00		0%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	500,000,000.00	125,000,000.00	28,967,643.86	23%
458-1000	WASTE MANAGEMENT BOARD	50,000,000.00	12,500,000.00		0%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	3,750,000.00		0%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	200,000,000.00	50,000,000.00	79,980,898.84	160%
458-0200	HOUSING CORPORATION	159,000,000.00	39,750,000.00		0%
458-0500	OFFICE OF SURVEYOR GENERAL	50,000,000.00	12,500,000.00		0%
458-0600	URBAN RENEWAL AGENCY	25,000,000.00	6,250,000.00		0%
459-0100	MINISTRY OF JUSTICE	65,865,229.22	16,466,307.31		0%
459-0200	THE JUDICIARY	169,000,000.00	42,250,000.00		0%
459-0300	JUDICIAL SERVICE COMMISSION	200,000,000.00	50,000,000.00		0%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,254,500,000.00	313,625,000.00	76,510,750.00	24%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	1,250,000.00		0%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	11,000,000.00	2,750,000.00		0%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	50,000,000.00	12,500,000.00		0%
459-1200	POLITICAL & INTER-PARTY AFFAIRS	10,000,000.00	2,500,000.00		0%
459-1300	MINISTRY OF LOCAL GOVT & COMMUNITY DEVT	50,000,000.00	12,500,000.00		0%
459-1400	CHIEFTAINCY AFFAIRS	10,000,000.00	2,500,000.00		0%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	7,500,000.00		0%
459-1600	GOVERNMENT HOUSE & PROTOCOL	472,000,000.00	118,000,000.00	30,000,000.00	25%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	1,250,000.00		0%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,500,000.00	625,000.00		0%

Head	Ministry / Department	Approved Estimates 2018	Proportional Estimates Jan - March, 2018	Actual Expenditure Jan - March, 2018	% Performance
459-2000	INTEGRATION & INTER-GOVERNMENTAL	10,000,000.00	2,500,000.00		0%
459-2100	HOUSE OF ASSEMBLY	70,000,000.00	17,500,000.00		0%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	55,000,000.00	13,750,000.00		0%
459-2600	EKITI STATE PENSION COMMISSION	100,000,000.00	25,000,000.00		0%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	18,000,000.00	4,500,000.00		0%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	3,750,000.00		0%
459-3000	CABINET & SPECIAL SERVICES DEPT	315,000,000.00	78,750,000.00		0%
453-0400	MINISTRY OF FINANCE	200,000,000.00	50,000,000.00		0%
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	2,602,875,087.73	650,718,771.93	53,600,000.00	8%
459-3200	BUREAU OF STATISTICS	50,000,000.00	12,500,000.00		0%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	300,000,000.00		0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	350,000,000.00	87,500,000.00		0%
459-3800	INTERNAL REVENUE SERVICES	55,000,000.00	13,750,000.00		0%
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	3,750,000.00		0%
459-4000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	500,000.00		0%
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	50,000,000.00	28,000,000.00	56%
459-4300	UTILITY SERVICE DEPARTMENT	52,000,000.00	13,000,000.00		0%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	3,000,000.00	750,000.00		0%
459-5200	CENTRAL INTERNAL AUDIT	6,000,000.00	1,500,000.00		0%
459-5400	EKITI STATE BOUNDARY COMMISSION	5,000,000.00	1,250,000.00		0%
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	1,250,000.00		0%
459-5700	OFFICE OF PUBLIC DEFENDER	27,000,000.00	6,750,000.00		0%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	300,000,000.00	75,000,000.00		0%
459-5100	Political and Economic Affairs Department	300,000,000.00	75,000,000.00		0%
459-2901	Pension Transition Arrangement Department	43,000,000.00	10,750,000.00		0%
<b>GRAND TOTAL</b>		<b>32,079,118,870.41</b>	<b>8,019,779,717.60</b>	<b>3,067,497,390.14</b>	<b>38%</b>

## **5.0 CONCLUSION AND RECOMMENDATIONS**

The First Quarter Appraisal of 2018 Budget was a fact finding exercise. The overall performance level of the Revenue generated by MDAs was **97%** and that of the Tertiary Institutions was 79%. However, the performance can be improved upon through further concentration of Internal Revenue Service on the informal sector of the State in the other quarters of the 2018 budgetary year.

The Budget appraisal also showed that the performance level of recurrent expenditure is more than the capital expenditure by ratio **77 : 64** as against ratio **89 : 42** in the 2017. It is expected that rigorous efforts would be made to improve on the implementation of capital projects in the subsequent quarters.

It is hoped that the experience acquired in appraising the Budget would be brought to use for better implementation in the subsequent quarters of the year.

***Report Prepared By:  
Budget Office,  
Ministry of Budget and Economic Planning,  
Ado-Ekiti, Ekiti State.***

***April, 2018***