



**EKITI STATE OF NIGERIA**  
**REPORT OF Q3 2019 BUDGET APPRAISAL**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

## 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 COMPARATIVE REVIEW OF 2017 – 2019 Q3 BUDGET PERFORMANCE..</b> .....	<b>6 - 11</b>
<b>4.0 PERFORMANCE ANALYSIS BY MDAs</b> .....	<b>12 - 48</b>
<b>5.0 CONCLUSION AND RECOMMENDATIONS</b> .....	<b>49</b>

## 1.0 INTRODUCTION

Periodic review is an essential process of measuring and monitoring budget performance to ensure compliance with budgetary provisions and reduce variance in budget implementation. Consequently, the third quarter (Q3) review of the 2019 Budget has been carried out in October, 2019 to assess the performance of the Budget and make necessary recommendations for better performance in the remaining half of the year.

The objectives of the 2019 Budget are as follows:

- i. establishing an effective and efficient strategy to revamp the state economy;
- ii. improving the State's Internally Generated Revenue, and closely monitor same for the purpose of blocking all illicit leakages of accruals to Government;
- iii. ensuring effective and efficient monitoring and reporting of Government's income and expenditure for greater transparency and accountability;
- iv. ensuring prompt completion of all critical projects that have been abandoned;
- v. supporting the actualization of all policy pronouncements of Government since the advent of this administration;
- vi. strengthening the human resources base of the State through strategic investments in qualitative education, and healthcare delivery;
- vii. re-instituting good governance through budgetary discipline, probity, and accountability in the utilization of public funds; and
- viii. creating the conditions for Government's efforts to result in the goal of "Restoring our Values"; and returning Ekiti to her pride of place in the comity of States in the Federations.

This report presents:

- A summary table of performance on Revenue and Expenditure as at 30<sup>th</sup> September, 2019.
- Comparative review of 2017 – 2019 Q3 Budgets performance with explanatory notes
- The detailed report of returns from MDAs and Fiscal Coordinating Agencies.

- Conclusion and recommendations.

### **Methodology**

- (i) Collection of returns from MDAs through automation platform and the Fiscal Coordinating Agencies namely 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) Meeting of the Budget Reconciliation Committee held from Thursday 17<sup>th</sup> – Friday 18<sup>th</sup> October, 2019. 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.

**2019 BUDGET Q3 OVERALL PERFORMANCE**

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2019	PRORATED REVENUE/ EXPENDITURE JAN - SEPTEMBER, 2019	ACTUAL REVENUE/ EXPENDITURE JAN - SEPTEMBER, 2019	% PERFORMANCE AS AT SEPTEMBER, 2019
<b>A</b>	<b>REVENUE</b>				
1	Federal Allocation	41,941,731,901.95	31,456,298,926.46	28,133,965,351.38	89%
2	Internally Generated Revenue (MDAs)	10,817,221,596.42	8,112,916,197.32	6,910,549,235.34	85%
3	IGR (Tertiary Institutions)	6,505,457,760.12	4,879,093,320.09	3,520,941,389.70	72%
4	VAT	12,729,768,186.85	9,547,326,140.14	8,337,888,482.82	87%
5	IDA (Education Intervention Fund)	264,740,000.00	198,555,000.00	-	0%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	2,040,000,000.00	1,530,000,000.00	363,123,148.24	24%
7	State Fiscal Transparency Accountability & Sustainability (SFTAS)	3,387,500,000.00	2,540,625,000.00	-	0%
8	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	950,000,000.00	712,500,000.00	-	0%
	<b>Total Recurrent Revenue</b>	<b>78,636,419,445.34</b>	<b>58,977,314,584.01</b>	<b>47,266,467,607.48</b>	<b>80%</b>
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
	Transferred from Recurrent Revenue:				
1	Draw - Down: External (Grants/Loans)	15,614,989,652.10	11,711,242,239.08	5,343,036,352.73	46%
2	SDGs Conditional Grants Schemes (State and LGAs)	500,000,000.00	375,000,000.00	250,000,000.00	67%
3	Loan - Internal Loan	14,000,000,000.00	10,500,000,000.00	1,190,750,306.99	11%
4	Grant from Federal Government (Reimbursement on Federal Road Projects handled by State)	10,254,303,135.27	7,690,727,351.45	7,924,651,848.76	103%
5	Ecological and Other Funds	2,000,000,000.00	1,500,000,000.00	-	0%
6	Excess Crude Proceed plus Budget Differential	1,000,000,000.00	750,000,000.00	-	0%
7	Others:- Sundry Income	2,118,759,902.30	1,589,069,926.73	1,254,432,815.40	79%
8	Paris Club (Refund of Differentials)	3,900,000,000.00	2,925,000,000.00	600,000,000.00	21%
9	Others Transferred from Prior Fiscal Year	1,900,000,000.00	1,425,000,000.00	1,900,000,000.00	133%
	<b>Total Capital Receipt</b>	<b>51,288,052,689.67</b>	<b>38,466,039,517.25</b>	<b>18,462,871,323.88</b>	<b>48%</b>
<b>C</b>	<b>RECURRENT EXPENDITURE</b>				
1	Personnel Cost	20,039,765,513.13	15,029,824,134.85	12,808,263,249.59	85%
2	Other Charges	5,628,714,471.85	4,221,535,853.89	3,495,804,514.41	83%
3	Expenditure:- IGR Tertiary Institutions	6,505,457,760.12	4,879,093,320.09	3,520,941,389.70	72%
4	Grants to Parastatals	13,191,897,422.44	9,893,923,066.83	7,383,266,658.30	75%
5	Transfer to Other Fund (Recurrent)	18,091,936,705.34	13,568,952,529.01	11,711,106,727.06	86%
6	Consolidated Revenue Fund Charges	15,178,647,572.46	11,383,985,679.35	10,880,333,914.43	96%
	<b>Total Recurrent Expenditure</b>	<b>78,636,419,445.34</b>	<b>58,977,314,584.01</b>	<b>49,799,716,453.49</b>	<b>84%</b>
	<b>Total Capital Expenditure</b>	<b>51,288,052,689.67</b>	<b>38,466,039,517.25</b>	<b>9,087,108,331.06</b>	<b>24%</b>
	<b>Grand Total</b>	<b>129,924,472,135.01</b>	<b>97,443,354,101.26</b>	<b>58,886,824,784.55</b>	<b>60%</b>

### 3.0 REVIEW OF 2017 – 2019 Q3 BUDGET PERFORMANCE

### 3.1 TABLE ON SUMMARY OF REVENUE PERFORMANCE

S/N O	REVENUE	APPROVED REVISED ESTIMATES 2019	PROPORTIONAL ESTIMATES JAN – SEPT, 2019	ACTUAL REVENUE JAN – SEPT, 2019	% PERFOR- MANCE JAN – SEPT., 2019	% PERFOR- MANCE JAN – SEPT., 2018	% PERFOR- MANCE JAN –SEPT., 2017
<b>A</b>	<b>Federal Allocation</b>	<b>41,941,731,901.95</b>	<b>31,456,298,926.46</b>	<b>28,133,965,351.38</b>	<b>89%</b>	<b>91%</b>	<b>63%</b>
	<b>Internally Generated Revenue (MDAs)</b>	<b>10,817,221,596.42</b>	<b>8,122,916,197.32</b>	<b>6,910,549,235.34</b>	<b>85%</b>	<b>81%</b>	<b>82%</b>
	<b>IGR (Tertiary Institutions)</b>	<b>6,055,457,760.12</b>	<b>4,879,093,320.09</b>	<b>3,520,941,389.70</b>	<b>72%</b>	<b>74%</b>	<b>116%</b>
	<b>VAT</b>	<b>12,729,768,186.85</b>	<b>9,547,326,140.14</b>	<b>8,337,888,482.82</b>	<b>87%</b>	<b>80%</b>	<b>78%</b>
	<b>IDA (Education Intervention Fund)</b>	<b>264,740,000.00</b>	<b>198,555,000.00</b>	<b>0.00</b>	<b>0%</b>	<b>109%</b>	<b>111%</b>
	<b>Sundry Incomes: [FAAC Augmentation, Refund from NNPC]</b>	<b>2,040,000,000.00</b>	<b>1,530,000,000.00</b>	<b>363,123,148.24</b>	<b>24%</b>	<b>2%</b>	<b>199%</b>
	<b>State Fiscal Transparency Accountability &amp; Sustainability (SFTAS)</b>	<b>3,387,500,000.00</b>	<b>2,540,625,000.00</b>		<b>0%</b>	<b>-</b>	<b>-</b>
	<b>Innovative &amp; Development Effectiveness for Acquisition of Skills (IDEAS)</b>	<b>950,000,000.00</b>	<b>712,500,000.00</b>		<b>0%</b>	<b>-</b>	<b>-</b>

<b>S/N O</b>	<b>REVENUE</b>	<b>APPROVED REVISED ESTIMATES 2019</b>	<b>PROPORTIONAL ESTIMATES JAN – SEPT, 2019</b>	<b>ACTUAL REVENUE JAN – SEPT, 2019</b>	<b>% PERFOR- MANCE JAN – SEPT., 2019</b>	<b>% PERFOR- MANCE JAN – SEPT., 2018</b>	<b>% PERFOR- MANCE JAN –SEPT., 2017</b>
	<b>Draw-Down: External (Grants/Loans) e.g. CSDP, CCT etc.</b>	<b>15,614,989,652.10</b>	<b>11,711,242,239.08</b>	<b>5,343,036,352.73</b>	<b>46%</b>	<b>93%</b>	<b>14%</b>
	<b>SDGs Conditional Grant Schemes</b>	<b>500,000,000.00</b>	<b>375,000,000.00</b>	<b>250,000,000.00</b>	<b>67%</b>	<b>0%</b>	<b>0%</b>
	<b>Loan – Internal / Bond</b>	<b>14,000,000,000.00</b>	<b>10,500,000,000.00</b>	<b>1,190,750,306.99</b>	<b>11%</b>	<b>0%</b>	<b>0%</b>
	<b>Grants from Federal Govt. Reimbursement on Dualisation of State Roads).</b>	<b>10,254,303,135.27</b>	<b>7,690,727,351.45</b>	<b>7,924,651,848.76</b>	<b>103%</b>	<b>0%</b>	<b>0%</b>
	<b>Ecological Fund</b>	<b>2,000,000,000.00</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Excess Crude Oil Proceeds + Budget Differential</b>	<b>1,000,000,000.00</b>	<b>750,000,000.00</b>		<b>0%</b>	<b>0%</b>	<b>101%</b>
	<b>Others: Sundry Incomes</b>	<b>2,118,759,902.30</b>	<b>1,589,069,926.73</b>	<b>1,254,432,815.40</b>	<b>79%</b>	<b>113%</b>	<b>13%</b>
	<b>Paris Club (Refund of Differential)</b>	<b>3,900,000,000.00</b>	<b>2,925,000,000.00</b>	<b>600,000,000.00</b>	<b>21%</b>	<b>0%</b>	<b>55%</b>
	<b>Others: Transfer from Prior Fiscal Year</b>	<b>1,900,000,000.00</b>	<b>1,425,000,000.00</b>	<b>1,900,000,000.00</b>	<b>133%</b>	<b>100%</b>	<b>133%</b>
	<b>TOTAL REVENUE</b>	<b>129,924,472,135.01</b>	<b>97,443,354,101.26</b>	<b>65,729,338,931.36</b>	<b>67%</b>	<b>68%</b>	<b>71%</b>



## **OBSERVATIONS ON REVENUE PERFORMANCE**

- **FAAC:** The Federal Allocation of **₦28,133,965,351.38** to the State recorded **89%** performance as against the **91%** recorded in 2018 and **63%** recorded in 2017. The performance in the FAAC statutory allocation could be attributed to the following reasons:
  - (i) The stability of the global oil price;
  - (ii) Relative stability in revenue from Petroleum Profit Tax
- **IGR (MDAs):** IGR performance during the period under review was to **85%** as against **81%** recorded in 2018 and **82%** in 2017. It is hoped that revenue generating MDAs will aggressively drive an increase in their revenue in the last two quarters.
- **IGR (Tertiary Institutions):** IGR performance for Tertiary Institutions in the period was **72%** as against **74%** recorded in 2018 and **116%** was recorded in 2017.
- **VAT:** VAT recorded **87%** level of performance as against **80%** and **78%** recorded in years 2018 and 2017 respectively. This was as a result of the steadiness in government activities and the purchasing power of the people.
- **IDA:** The sum of **₦198,555,000.00** was expected to be realized during the period under review. As at 30<sup>th</sup> September, 2019 nothing was realized from this head.
- **State Fiscal Transparency Accountability and Sustainability (SFTAS):-** Nothing was realized during the period under review. This revenue Head is one-off and it is hoped that it would be received before the end of the fiscal year subject to the necessary guidelines.
- **Innovative and Development Effectiveness for Acquisition of Skills (IDEAS):-** No amount was realized in the third quarter of the year.

- **Draw-Down: External (Grants/Loans):** The sum of **₦5,343,036,352.73** was realized in the third quarter representing **46%** performance in third quarter of 2019 as against **93%** recorded in 2018 and **14%** recorded in 2017.
- **SDGs Conditional Grant Schemes:** The sum of **₦375,000,000.00** was expected to be realized during the period under review. As at 30<sup>th</sup> September, 2019, the sum of **₦250,000,000.00** had been realized from this Head.
- **Loan – Internal/Bond:** The sum of **₦10,500,000,000.00** was expected to be generated from Internal Loans/Bond in the third quarter out of which **₦1,190,750,306.99** was realized at the end of the third quarter which translated to **11%** performance.
- **Grants from Federal Government (Reimbursement on Federal Roads to the State Government):** The sum of **₦7,690,727,351.45** was expected to be realized during the period under review, **₦7,924,651,848.76** was realized representing **103%** performance.
- **Ecological Fund:** The prorated sum of **₦1,500,000,000.00** was expected to be generated from Ecological Fund at the end of the third quarter but nothing had been realized
- **Excess Crude Oil Proceeds and Budget Differential:** The sum of **₦750,000,000.00** was expected to be realized during the period under review. As at 30<sup>th</sup> September, 2019, nothing was realized from this head.
- **Sundry Income: (FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer):** The sum of **₦1,530,000,000.00** was expected from this Head at end of the third quarter. As at 30<sup>th</sup> September, 2019 the sum of **₦363,123,148.24** was realized representing **24%** performance.
- **Others: Sundry Income:** The sum of **₦1,589,069,926.73** was expected from this Head at end of the third quarter. The sum of **₦1,254,432,815.40** was realized during the period under review representing **79%** performance as against **113%** and **13%** realized in 2018 and 2017 respectively.

- Others (Transfer from Prior Fiscal Year): The sum of ₦1,900,000,000.00 was transferred to the current fiscal year

3.3 **TABLE ON SUMMARY OF EXPENDITURE PERFORMANCE**

S/NO	EXPENDITURE	APPROVED REVISED ESTIMATES 2019	PROPORTIONAL ESTIMATES JAN – SEPT., 2019	ACTUAL EXPENDITURE JAN – SEPT., 2019	% PERFORM-ANCE JAN – SEPT., 2019	% PERFORM-ANCE JAN – SEPT., 2018	% PERFORM-ANCE JAN – SEPT., 2017
1	Personnel Cost	20,039,765,513.13	15,029,824,134.85	12,808,263,249.59	85%	69%	95%
2	Other Charges	5,628,714,471.85	4,221,535,853.89	3,495,804,514.41	83%	64%	67%
3	Expenditure:- IGR (Tertiary Institutions)	6,505,457,760.12	4,879,093,320.09	3,520,941,389.70	72%	74%	0%
4	Grants to Parastatals	13,191,897,422.44	9,893,923,066.83	7,383,266,658.30	75%	75%	94%
5	Transfer to Other Funds	18,091,936,705.34	13,568,952,529.01	11,711,106,727.06	86%	76%	60%
6	Consolidated Revenue Fund Charges.	15,178,647,572.46	11,383,985,679.35	10,880,333,914.43	96%	82%	76%
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>78,636,419,445.34</b>	<b>58,977,314,584.01</b>	<b>49,799,716,453.49</b>	<b>84%</b>	<b>75%</b>	<b>90%</b>
1	<b>ECONOMIC SECTOR</b>	<b>19,060,468,978.89</b>	<b>14,295,351,734.17</b>	<b>5,749,450,801.03</b>	<b>40%</b>	<b>54%</b>	<b>49%</b>
2	<b>SOCIAL SERVICES SECTOR</b>	<b>11,107,253,350.00</b>	<b>8,330,440,012.50</b>	<b>772,405,432.79</b>	<b>9%</b>	<b>43%</b>	<b>11%</b>
3	<b>ENVIRONMENTAL SECTOR</b>	<b>1,633,400,000.00</b>	<b>1,225,050,000.00</b>	<b>302,887,380.21</b>	<b>25%</b>	<b>19%</b>	<b>13%</b>
4	<b>ADMINISTRATIVE SECTOR</b>	<b>19,486,930,360.78</b>	<b>14,615,197,770.59</b>	<b>2,262,364,717.03</b>	<b>15%</b>	<b>15%</b>	<b>13%</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>51,288,052,689.67</b>	<b>38,466,039,517.25</b>	<b>9,087,108,331.06</b>	<b>24%</b>	<b>41%</b>	<b>30%</b>
	<b>GRAND TOTAL</b>	<b>129,924,472,135.01</b>	<b>97,443,354,101.26</b>	<b>58,886,824,784.55</b>	<b>60%</b>	<b>64%</b>	<b>65%</b>

### **3.4 OBSERVATIONS ON RECURRENT EXPENDITURE PERFORMANCE**

- **Personnel Cost:** The level of Personnel Cost performance was **85%** in the third quarter as against **69%** in 2018 and **95%** in 2017.
- **Other Charges:** The Other Charges performance was **83%** in the third quarter as against **64%** recorded in 2018 and **67%** in 2017.
- **Recurrent Grants to Parastatals and Tertiary Institutions:** **75%** was recorded in the third quarter as against **75%** recorded in 2018 and **94%** in 2017 respectively.
- **Transfer to Other Funds:** **86%** was recorded in the third quarter as against **76%** in the 2018 and **60%** in 2017 respectively.
- **Consolidated Revenue Fund Charges:** **96%** was recorded in the second quarter of 2019 as against **82%** recorded in 2018 and **76%** in 2017 respectively.

## 5.0 PERFORMANCE ANALYSIS BY MDAs USING RECONCILED FIGURES

### 5.1(a) 2019 Q3 SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs)

Code	Ministry / Department	2019 Revised Estimates	Porated Revenue Jan - September, 2019	Actual Revenue Jan - September, 2019	% Performance
451-0100	Ministry of Agriculture & Rural Development	50,183,158.02	37,637,368.52	27,002,550.00	72%
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	12,103,771.28	9,077,828.46	2,256,650.00	25%
451-0300	Fountain Agric Marketing Agency	1,153,697.18	865,272.89	609,200.00	70%
451-0500	Agricultural Development Programme (ADP)	818,187.09	613,640.32	800,000.00	130%
452-0100	Ministry of Investment, Trade and Innovations	28,264,691.82	21,198,518.87	13,179,200.00	62%
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	783,187.99	-	0%
452-0200	Public Private Partnership (PPP)	-	-	-	0%
454-0300	Multipurpose Credit Agency	342,075.42	256,556.57	-	0%
452-0300	Ekiti State Mineral Resources Devt Agency	34,207,542.56	25,655,656.92	12,500,000.00	49%
453-0700	Ekiti State Enterprises Development Agency	-	-	-	0%
454-0600	Ekiti State Electricity Board	572,883.46	429,662.60	294,000.00	68%
454-0800	Ekiti State Water Corporation	11,242,332.14	8,431,749.11	7,073,675.50	84%
454-0900	Rural Water Supply and Sanitation Agency	3,420,754.26	2,565,565.70	1,042,800.00	41%
454-1000	Ministry of Works and Transportation	22,860,183.15	17,145,137.36	17,535,400.00	102%
454-1100	Ekiti State Traffic Management Agency	14,704,900.00	11,028,675.00	10,052,145.00	91%
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	-	-	0%
453-0100	Bureau of Tourism, Arts and Culture	570,125.71	427,594.28	494,000.00	116%
453-0300	Tourism Development Agency	1,482,326.84	1,111,745.13	-	0%

Code	Ministry / Department	2019 Revised Estimates	Porated Revenue Jan - September, 2019	Actual Revenue Jan - September, 2019	% Performance
455-0100	Ministry of Education, Science & Tech.	570,125,709.26	427,594,281.95	52,395,310.36	12%
455-0200	Schools Agriculture and Enterprise	1,145,766.47	859,324.85	7,000.00	1%
455-0400	SUBEB	6,841,508.51	5,131,131.38	4,440,325.00	87%
455-0500	Board for Technical & Vocational Education	3,420,754.26	2,565,565.70	155,000.00	6%
455-0600	Agency for Adult & Non - Formal Education	713,628.46	535,221.35	264,500.00	49%
455-0700	Teaching Service Commission	14,823,268.45	11,117,451.34	72,720.00	1%
455-0800	Ekiti State Library Board	498,057.60	373,543.20	78,950.00	21%
455-0900	Education Trust Fund	394,256,123.73	295,692,092.80	222,232,453.10	75%
456-0100	Ministry of Health and Human Services	8,551,885.64	6,413,914.23	2,579,906.84	40%
456-0500	Central Medical Stores	4,583,067.59	3,437,300.69	862,296.73	25%
456-0600	Hospital Management nBoard	131,496,064.91	98,622,048.68	105,172,103.75	107%
457-0100	Ministry of Information and Civic Orientation	331,166.54	248,374.91	1,500,000.00	604%
457-0200	Broadcasting Service of Ekiti State	118,876,622.21	89,157,466.66	37,621,057.40	42%
457-0300	Government Printing Press	741,157.15	555,867.86	-	0%
457-0500	Ekiti State Sports Council	1,140,251.42	855,188.57	157,000.00	18%
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	5,131,131.38	3,848,348.54	2,408,000.00	63%
458-0700	Ministry of Environment	5,701,257.09	4,275,942.82	4,745,200.00	111%
458-0800	Ekiti State Forestry Department	104,778,642.70	78,583,982.03	34,937,780.00	44%
458-0900	State Environment Protection Agency (SEPA)	7,981,759.93	5,986,319.95	4,170,000.00	70%
458-1000	Ekiti State Waste Management Agency	5,701,257.09	4,275,942.82	2,105,340.00	49%
458-1200	Ekiti State Emeegy Management Board	-	-	-	0%
458-0100	Ministry of Lands, Housing and Urban Development	566,975,822.09	425,231,866.57	344,777,100.87	81%
458-0200	Housing Corporation	148,232,648.41	111,174,486.31	38,037,329.70	34%

Code	Ministry / Department	2019 Revised Estimates	Porated Revenue Jan - September, 2019	Actual Revenue Jan - September, 2019	% Performance
458-0300	Planning Permit Agency	-	-	-	0%
458-0500	Office of Surveyor General	22,563,434.73	16,922,576.05	12,242,449.00	72%
458-0600	Urban Renewal Agency	1,140,251.42	855,188.57	-	0%
458-1100	Ministry of Regional and Special Duties	-	-	-	0%
459-0100	Ministry of Justice	188,276,917.56	141,207,688.17	54,030,360.16	38%
459-0200	The Judiciary	23,053,159.85	17,289,869.89	11,407,147.48	66%
459-0300	Judicial Service Commission	3,186,598.09	2,389,948.57	354,550.00	15%
459-0400	General Administration Department	22,805,028.37	17,103,771.28	220,000.00	1%
459-0700	Bureau of Public Procurement (BPP)	-	-	-	0%
459-0800	Ekiti State Signage and Advertisement	20,623,804.12	15,467,853.09	-	0%
459-0900	Ekiti State Liaison Office Lagos	1,140,251.42	855,188.57	321,800.00	38%
459-1000	Ekiti State Liaison Office Abuja	1,140,251.42	855,188.57	998,900.00	117%
459-1300	Ministry of Local Government	3,420,754.20	2,565,565.65	975,674.61	38%
459-1600	Government House and Protocol	1,145,766.89	859,325.17	550,000.00	64%
459-1800	Christian Pilgrims Welfare Board	515,595.10	386,696.33	218,000.00	56%
459-1900	Muslim Pilgrims Welfare Board	1,710,377.13	1,282,782.85	620,000.00	48%
459-2100	House of Assembly	1,140,251.42	855,188.57	2,120,000.00	248%
459-2200	House of Assembly Service Commission	456,100.57	342,075.43	222,000.00	65%
459-2300	Office of Establishments and Training	9,550,480.09	7,162,860.07	1,080,805.00	15%
459-2600	Ekiti State Pension Commission	2,850,628.55	2,137,971.41	1,158,060.00	54%
459-2800	State Auditor-General's Office	1,072,000.00	804,000.00	987,000.00	123%
459-2900	Office of the Auditor-General for Local Government	7,218,331.45	5,413,748.59	-	0%

Code	Ministry / Department	2019 Revised Estimates	Porated Revenue Jan - September, 2019	Actual Revenue Jan - September, 2019	% Performance
459-3000	Cabinet and Special Services Department	1,092,997.82	819,748.37	70,545.00	9%
459-3400	Sustainable Development Goals (SDGs) Office	10,806,820.92	8,105,115.69	9,280,000.00	114%
453-0400	Ministry of Finance and Economic Development	114,025.14	85,518.86	66,000.00	77%
459-3600	Office of the Accountant General	349,430,375.98	262,072,781.99	-	0%
459-3800	Internal Revenue Services	7,837,587,199.15	5,878,190,399.36	5,854,907,654.84	100%
459-3900	Civil Service Commission	2,210,377.13	1,657,782.85	326,005.00	20%
459-4100	State Independent Electoral Commission	-	-	123,270.00	0%
459-4200	Petroleum Products Consumer Protection Agency	3,437,300.65	2,577,975.49	-	0%
459-4700	Bureau of Special Projects	-	-	-	0%
459-5000	Ekiti State Social Security Scheme	-	-	-	0%
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,841,508.51	5,131,131.38	4,235,000.00	83%
459-1400	Bureau of Chieftaincy Affairs	1,710,377.13	1,282,782.85	1,172,500.00	91%
454-0100	Bureau of Employment, Labour and Productivity	912,201.14	684,150.86	-	0%
457-0400	Ministry of Youths and Sport Development	5,050,000.00	3,787,500.00	575,000.00	15%
	Cassava Revolution Programme	-	-	60,000.00	0%
	Primary Health Care Development Agency	-	-	6,000.00	0%
	Public Works Corporation (EKROMA)	-	-	661,520.00	0%
<b>TOTAL</b>		<b>10,817,221,596.42</b>	<b>8,112,916,197.32</b>	<b>6,910,549,235.34</b>	<b>85%</b>



## 5.1(b) 2019 Q3 SUMMARY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS)

Code	Ministry / Department	2019 Revised Estimates	Porated Revenue Jan - August, 2019	Actual Revenue Jan - September, 2019	% Performance
455-1000	Ekiti State University	4,272,360,524.99	3,204,270,393.74	2,411,886,844.00	75%
455-1200	College of Education Ikere Ekiti	1,121,163,267.17	840,872,450.38	561,566,371.00	67%
456-0200	College of Health Sci & Technology Ijero-Ekiti	263,952,159.46	197,964,119.60	111,525,000.00	56%
456-0300	Ekiti State University Teaching Hospital	847,981,808.50	635,986,356.38	435,963,174.70	69%
	<b>TOTAL</b>	<b>6,505,457,760.12</b>	<b>4,879,093,320.09</b>	<b>3,520,941,389.70</b>	<b>72%</b>

## 5.2 2019 Q3 SUMMARY OF PERSONNEL COSTS

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	364,622,065.49	313,886,432.57	86%
452-0100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	172,127,017.92	129,095,263.44	124,913,895.20	97%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	70,692,685.04	41,463,202.99	59%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	9,034,602.59	6,714,064.39	74%
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	28,247,205.64	22,442,126.58	79%
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	50,519,771.20	39,924,917.60	79%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	29,397,737.12	22,229,365.44	76%
454-1000	MINISTRY OF WORKS & TRANSPORTATION	274,106,326.23	205,579,744.67	209,399,466.37	102%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	30,363,642.79	22,772,732.09	25,027,984.30	110%
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	584,394,410.66	438,295,808.00	352,606,999.90	80%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	19,999,603.54	14,999,702.66	5,616,502.69	37%
455-0300	EKITI STATE SCHOLARSHIP BOARD	20,150,607.26	15,112,955.45	8,958,563.38	59%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	101,822,874.60	76,367,155.95	61,067,943.36	80%
455-0600	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	57,698,059.11	43,273,544.33	28,791,825.83	67%
455-0900	EDUCATION TRUST FUND	20,663,026.03	15,497,269.52	10,198,960.19	66%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	350,831,773.53	263,123,830.15	213,046,955.69	81%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,653,967.64	19,240,475.73	14,460,674.03	75%
456-0500	CENTRAL MEDICAL STORES	20,324,172.63	15,243,129.47	14,217,582.39	93%
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	2,103,186,049.97	1,866,932,464.85	89%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
457-0100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	120,965,562.93	90,724,172.20	84,817,468.67	93%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	108,416,854.42	81,312,640.82	56,880,864.94	70%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	100,011,329.50	75,008,497.13	62,106,889.23	83%
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	24,105,712.53	19,974,235.62	83%
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	11,355,120.99	6,017,695.60	53%
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	127,508,460.08	95,291,780.96	75%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	22,582,287.19	16,936,715.39	8,808,900.29	52%
458-1000	EKITI STATE WASTE MANAGEMENT AGENCY	27,150,951.11	20,363,213.33	15,922,104.74	78%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	12,012,782.08	9,711,421.89	81%
459-0100	MINISTRY OF JUSTICE	195,110,675.59	146,333,006.69	129,231,409.37	88%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	110,191,765.73	105,222,434.07	95%
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	1,833,785.39	242,133.66	13%
459-0900	EKITI STATE LIAISON OFFICE, LAGOS	15,525,044.71	11,643,783.53	7,159,027.39	61%
459-1000	EKITI STATE LIAISON OFFICE, ABUJA	15,945,744.45	11,959,308.34	8,023,762.25	67%
459-1300	MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT	84,367,426.29	63,275,569.72	44,003,840.83	70%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	41,226,632.54	28,015,190.79	68%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	123,717,377.94	108,488,276.85	88%
459-1800	CHRISTIAN PILGRIM WELFARE BOARD	19,393,964.70	14,545,473.53	10,016,454.01	69%
459-1900	MUSLIM PILGRIM WELFARE BOARD	17,206,254.41	12,904,690.81	5,784,792.03	45%
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	13,753,786.86	2,257,218.47	16%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	365,077,592.85	319,712,610.91	88%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	100,000,000.00	75,000,000.00	58,856,886.95	78%
459-2800	STATE AUDITOR - GENERAL'S OFFICE	97,606,936.31	73,205,202.23	60,056,846.79	82%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	46,383,865.19	26,817,262.05	58%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	49,726,623.59	37,294,967.69	25,104,945.83	67%
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	127,834,754.88	95,876,066.16	84,225,826.58	88%
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	83,500,258.52	62,625,193.89	49,646,297.53	79%
459-3200	BUREAU OF STATISTICS	36,590,538.64	27,442,903.98	19,177,654.54	70%
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	41,912,539.58	30,651,820.45	73%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	43,048,788.35	32,286,591.26	26,682,643.32	83%
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	11,457,380.81	6,479,099.09	57%
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	1,132,365,814.11	849,274,360.58	775,315,612.29	91%
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	200,002,392.38	150,001,794.29	94,784,441.79	63%
455-1301	SPECIAL DUTIES	89,559.86	67,169.90	-	0%
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	24,789,101.60	15,694,504.51	63%
451-0500	Agricultural Development Project	194,938,383.73	146,203,787.80	110,557,749.06	76%
454-0600	Ekiti State Electricity Board	82,630,338.68	61,972,754.01	49,018,059.73	79%
454-0800	Ekiti State Water Corporation	352,394,091.41	264,295,568.56	220,258,491.41	83%
455-0400	S U B E B	413,151,693.38	309,863,770.04	245,766,383.68	79%
455-0700	Teaching Service Commission	8,373,789,428.89	6,280,342,071.67	5,856,802,372.63	93%
455-0800	Ekiti State Library Board	22,733,344.87	17,050,008.65	8,122,868.20	48%
457-0200	Broadcasting Service Ekiti State	194,793,745.32	146,095,308.99	128,090,626.58	88%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan September, 2019	Actual Expenditure Jan - September, 2019	Performance %
457-0500	Sport Council	78,480,056.59	58,860,042.44	39,946,132.61	68%
458-0200	Housing Corporation	130,933,379.46	98,200,034.60	106,890,388.00	109%
459-3800	Internal Revenue Services	156,741,931.00	117,556,448.25	128,053,675.44	109%
459-4100	State Independent Electoral Commission	77,162,154.50	57,871,615.88	47,743,867.88	82%
459-3600	Accountant - General's Office	100,039,445.61	75,029,584.21	75,268,798.30	100%
459-2700	Local Government Service Commission	1,215,152.04	911,364.03	793,013.24	87%
	PENSION COMMISSION		-	7,120,510.95	0%
	Ministry of Youths and Sport		-	748,029.84	0%
455-0110	Incentive to Teacher Under SEPIP(Min. of Educat.)	5,000,000.00	3,750,000.00	-	0%
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	80,952,165.94	60,714,124.46	-	0%
455-0710	Incentive to Teachers Under SEPIP(TSC)	244,771,118.74	183,578,339.06	-	0%
455-0510	Incentive to Teachers Under SEPIP(BTVE)	1,000,000.00	750,000.00	-	0%
459-3609	CORPER ALLOWANCE	52,474,134.44	39,355,600.83	-	0%
459-3610	REPATRIATION	15,314,221.42	11,485,666.07	-	0%
459-3611	LOCUM/INTERN	972,121.63	729,091.22	-	0%
459-3612	LEAVE BONUS	370,000,000.00	277,500,000.00	-	0%
<b>TOTAL</b>		<b>20,039,765,513.13</b>	<b>15,029,824,134.85</b>	<b>12,808,263,249.59</b>	<b>85%</b>

### 5.3 2019 Q3 SUMMARY OF OTHER CHARGES

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVT	20,598,444.22	15,448,833.17	8,344,000.00	54%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,083,767.99	1,562,825.99	1,030,000.00	66%
451-1100	RURAL DEVELOPMENT	2,400,275.18	1,800,206.39	1,800,000.00	100%
452-0100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	8,148,446.50	6,111,334.88	6,428,410.68	105%
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,190,260.80	892,695.60	810,000.00	91%
454-0300	MULTIPURPOSE CREDIT AGENCY	1,209,416.58	907,062.44	900,000.00	99%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	735,234.72	551,426.04	490,000.00	89%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	2,083,573.52	1,562,680.14	1,260,000.00	81%
454-0100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	3,777,275.18	2,832,956.39	2,122,000.00	75%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	1,683,573.52	1,262,680.14	1,188,000.00	94%
454-0500	MINISTRY OF PUBLIC UTILITY	4,000,000.00	3,000,000.00	3,317,250.00	111%
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	1,500,000.00	1,125,000.00	580,000.00	52%
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	10,000,000.00	7,500,000.00	7,639,910.00	102%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	4,000,000.00	3,000,000.00	3,000,000.00	100%
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	626,042.53	469,531.90	516,000.00	110%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	3,370,782.38	2,528,086.79	2,520,000.00	100%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	2,640,196.72	1,980,147.54	2,008,000.00	101%
453-0300	TOURISM DEPARTMENT	5,485,196.72	4,113,897.54	3,516,000.00	85%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
453-0200	COUNCIL FOR ARTS AND CULTURE	2,182,281.82	1,636,711.37	1,700,000.00	104%
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	4,898,638.69	3,673,979.02	3,781,500.00	103%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	866,929.43	650,197.07	580,000.00	89%
455-0300	EKITI STATE SCHOLARSHIP BOARD	1,680,521.58	1,260,391.19	612,000.00	49%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,589,669.40	1,192,252.05	570,000.00	48%
455-0600	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	1,189,669.40	892,252.05	681,000.00	76%
455-0900	EDUCATION TRUST FUND	1,785,391.19	1,339,043.39	1,080,000.00	81%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	20,298,249.75	15,223,687.31	8,769,000.00	58%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,698,833.17	4,274,124.88	3,594,200.00	84%
456-0500	CENTRAL MEDICAL STORES	649,708.29	487,281.22	468,000.00	96%
456-0600	HOSPITALS MANAGEMENT BOARD	6,351,303.96	4,763,477.97	1,613,300.00	34%
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,142,469.92	2,356,852.44	1,620,000.00	69%
457-0100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	9,761,043.17	7,320,782.38	6,203,700.00	85%
457-0300	GOVERNMENT PRINTING PRESS	249,708.29	187,281.22	-	0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	5,000,000.00	3,750,000.00	3,023,500.00	81%
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,071,234.72	803,426.04	686,000.00	85%
457-0700	WOMEN DEVELOPMENT CENTRE	296,753.60	222,565.20	104,000.00	47%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
457-0400	YOUTHS DEVELOPMENT	2,250,000.00	1,687,500.00	1,538,000.00	91%
458-0700	MINISTRY OF ENVIRONMENT	10,598,638.69	7,948,979.02	6,294,500.00	79%
458-0800	EKITI STATE FORESTRY DEPARTMENT	1,899,611.06	1,424,708.30	256,000.00	18%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	1,940,260.80	1,455,195.60	1,113,000.00	76%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	4,426,731.10	3,320,048.33	2,730,000.00	82%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	2,190,000.00	1,642,500.00	1,170,000.00	71%
458-0701	MONTHLY SANITATION EXERCISE	6,811,237.64	5,108,428.23	3,850,000.00	75%
458-1102	EKITI STATE FIRE SERVICES	2,861,432.11	2,146,074.08	1,900,000.00	89%
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	13,348,057.56	10,011,043.17	8,659,675.00	87%
458-0300	PLANNING PERMIT AGENCY	999,611.06	749,708.30	480,000.00	64%
458-0500	OFFICE OF SURVEYOR GENERAL	2,099,416.58	1,574,562.44	1,260,000.00	80%
458-0600	URBAN RENEWAL AGENCY	1,516,018.84	1,137,014.13	810,000.00	71%
458-1100	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	6,000,000.00	4,500,000.00	1,561,000.00	35%
459-0100	MINISTRY OF JUSTICE	20,000,000.00	15,000,000.00	6,960,000.00	46%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	37,000,000.00	27,750,000.00	19,774,646.64	71%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	60,000,000.00	45,000,000.00	29,459,750.00	65%
459-0600	OFFICE OF THE HEAD OF SERVICE	30,000,000.00	22,500,000.00	14,782,660.00	66%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	9,400,000.00	7,050,000.00	1,360,000.00	19%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	9,800,000.00	7,350,000.00	4,909,275.00	67%



Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-1000	EKITI STATE LIAISON OFFICE ABUJA	23,000,000.00	17,250,000.00	14,210,380.00	82%
459-1100	EKITI STATE LIAISON OFFICE AKURE	400,000.00	300,000.00	180,000.00	60%
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	20,485,196.72	15,363,897.54	6,106,900.00	40%
459-1300	MINISTRY OF LOCAL GOVERNMENT	2,800,000.00	2,100,000.00	1,761,837.39	84%
459-1301	COMMUNITY DEVELOPMENT	739,513.87	554,635.40	580,000.00	105%
459-1400	CHIEFTAINCY AFFAIRS	3,300,000.00	2,475,000.00	2,100,000.00	85%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	260,000,000.00	195,000,000.00	180,183,500.00	92%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	3,049,708,291.26	2,287,281,218.45	2,035,668,250.00	89%
459-1700	OFFICE OF THE CHIEF OF STAFF	38,414,000.00	28,810,500.00	28,800,000.00	100%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	899,611.06	674,708.30	535,000.00	79%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	799,611.06	599,708.30	420,000.00	70%
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	4,080,327.11	3,060,245.33	2,700,000.00	88%
459-2100	HOUSE OF ASSEMBLY	550,000,000.00	412,500,000.00	377,210,000.00	91%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	35,690,081.91	26,767,561.43	6,000,000.00	22%
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	65,000,000.00	48,750,000.00	22,392,537.04	46%
459-2302	Establishment and Management Services Department	2,600,000.00	1,950,000.00	1,800,000.00	92%
459-2304	PENSIONS DEPARTMENT	1,549,513.82	1,162,135.37	1,080,000.00	93%
459-2305	Staff Matters and Industrial Relations Department	1,349,513.82	1,012,135.37	900,000.00	89%
459-2306	TRAINING AND MANPOWER DEPT	1,449,319.35	1,086,989.51	900,000.00	83%
459-2400	STAFF DEVELOPMENT CENTRE	1,500,000.00	1,125,000.00	900,000.00	80%
459-2500	STAFF HOUSING LOANS BOARD	789,669.40	592,252.05	450,000.00	76%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-2600	EKITI STATE PENSION COMMISSION	16,596,499.50	12,447,374.63	10,800,000.00	87%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	16,522,086.34	12,391,564.76	12,275,000.00	99%
459-2900	LOCAL GOVERNMENT AUDIT	5,000,000.00	3,750,000.00	2,530,000.00	67%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	60,000,000.00	45,000,000.00	32,765,000.00	73%
453-0400	MINISTRY OF FINANCE	71,988,331.65	53,991,248.74	45,740,510.00	85%
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE	2,499,547.66	1,874,660.75	1,530,000.00	82%
453-0402	FISCAL COMMITTEE SECRETARIAT	12,995,753.70	9,746,815.28	8,100,000.00	83%
453-0403	DEBT MANGEMENT OFFICE	2,880,521.58	2,160,391.19	2,070,000.00	96%
453-0405	EXPENDITURE DEPARTMENT	4,467,535.98	3,350,651.99	3,150,000.00	94%
453-0406	STATE FINANCES DEPARTMENT	3,967,535.98	2,975,651.99	2,250,000.00	76%
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	7,141,564.25	5,356,173.19	4,429,000.00	83%
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	2,499,027.64	1,874,270.73	675,000.00	36%
459-3200	BUREAU OF STATISTICS	7,699,027.64	5,774,270.73	4,732,700.00	82%
459-3300	PROJECT MONITORING COMMITTEE	2,449,319.35	1,836,989.51	1,800,000.00	98%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	2,090,260.80	1,567,695.60	410,000.00	26%
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2	-	-	-	0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	50,602,493.22	37,951,869.92	37,240,500.00	98%
459-3900	CIVIL SERVICE COMMISSION	20,057,620.00	15,043,215.00	15,188,750.00	101%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-3901	PERSONNEL DEPARTMENT (CSC)	1,500,000.00	1,125,000.00	1,080,000.00	96%
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,500,000.00	1,125,000.00	1,080,000.00	96%
459-4000	FISCAL RESPONSIBILITY COMMISSION	15,967,535.98	11,975,651.99	1,800,000.00	15%
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	899,611.06	674,708.30	225,000.00	33%
459-4300	UTILITY SERVICE DEPARTMENT	3,000,000.00	2,250,000.00	1,068,900.00	48%
459-4400	SERVE-EKS	1,071,234.72	803,426.04	720,000.00	90%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	11,000,000.00	8,250,000.00	6,899,900.00	84%
459-4600	CIVIL SERVICE TRANSFORMATION	1,785,391.19	1,339,043.39	1,260,000.00	94%
459-5000	EKITI STATE SOCIAL SECURITY SCHEME	1,967,535.98	1,475,651.99	1,385,000.00	94%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	30,000,000.00	22,500,000.00	11,026,000.00	49%
459-5107	ECONOMIC & PARASTATALS (P&E)	1,642,650.36	1,231,987.77	900,000.00	73%
459-5200	CENTRAL INTERNAL AUDIT OFFICE	7,998,055.28	5,998,541.46	5,535,000.00	92%
459-5400	EKITI STATE BOUNDARY COMMISSION	3,000,000.00	2,250,000.00	1,400,000.00	62%
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	774,417.72	580,813.29	100,000.00	17%
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	3,499,027.64	2,624,270.73	2,250,000.00	86%
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,120,000.00	1,590,000.00	1,512,500.00	95%
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	1,083,767.99	812,825.99	540,000.00	66%
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,242,469.42	1,681,852.07	1,710,000.00	102%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	27,853,638.69	20,890,229.02	18,201,000.00	87%
459-4401	SERVE-EKS STEERING COMMITTEE	357,078.24	267,808.68	90,000.00	34%
459-0101	EKITI STATE CITIZENS RIGHT	2,300,000.00	1,725,000.00	840,000.00	49%
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	414,156.47	310,617.35	-	0%
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	5,554,550.36	4,165,912.77	2,480,000.00	60%
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	2,380,521.58	1,785,391.19	900,000.00	50%
459-1401	EKITI STATE COUNCIL OF OBAS	15,526,312.00	11,644,734.00	11,229,712.00	96%
459-3001	MAINTENANCE OF EXCO CHAMBER	3,160,000.00	2,370,000.00	1,713,600.00	72%
459-3101	MULTI-LATERAL DEPARTMENT	1,649,124.87	1,236,843.65	567,000.00	46%
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	8,000,000.00	6,000,000.00	675,000.00	11%
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	1,749,513.82	1,312,135.37	275,000.00	21%
459-3104	BUDGET DEPARTMENT	4,548,735.93	3,411,551.95	2,430,000.00	71%
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	3,499,027.64	2,624,270.73	2,238,750.00	85%
459-3401	CGS TO LGAS TRACK (SDG)	2,685,391.19	2,014,043.39	1,561,000.00	78%
459-3601	CENTRAL PAY OFFICE	3,499,027.64	2,624,270.73	1,350,000.00	51%
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	2,799,222.11	2,099,416.58	800,000.00	38%
459-1503	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	3,000,000.00	2,250,000.00	1,543,600.00	69%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-3109	SUSTAINABLE IGR COMMITTEE	4,284,938.85	3,213,704.14	2,520,000.00	78%
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	714,156.47	535,617.35	400,000.00	75%
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	2,142,469.42	1,606,852.07	450,000.00	28%
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	1,204,417.27	903,312.95	900,000.00	100%
459-3604	IPSAS STEERING COMMITTEE	2,499,027.64	1,874,270.73	1,080,000.00	58%
459-5902	PROJECT EVALUATION COMMITTEE	1,190,260.80	892,695.60	675,000.00	76%
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	3,499,027.64	2,624,270.73	2,250,000.00	86%
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	7,500,000.00	5,625,000.00	2,694,000.00	48%
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	7,500,000.00	5,625,000.00	1,100,000.00	20%
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	2,000,000.00	1,500,000.00	450,000.00	30%
459-3112	BUDGET TRACKING AND AUTOMATION	2,000,000.00	1,500,000.00	400,000.00	27%
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	2,967,535.98	2,225,651.99	1,551,500.00	70%
459-5700	OFFICE OF PUBLIC DEFENDER	2,500,000.00	1,875,000.00	1,350,000.00	72%
459-3113	Medium Term Expenditure Framework Secretariat	2,799,222.11	2,099,416.58	900,000.00	43%
457-0607	Government Pupils in Children Home Nur/Pry School	1,399,416.56	1,049,562.42	500,000.00	48%
459-2803	Monitoring and Special Audit Department	1,199,611.06	899,708.30	900,000.00	100%
459-2601	Pension Transition Arrangement Department	4,000,000.00	3,000,000.00	2,250,000.00	75%
459-0413	Government Assets Unit	1,000,000.00	750,000.00	450,000.00	60%
459-5601	Human Capital Development	1,399,611.06	1,049,708.30	750,000.00	71%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
455-0701	Teaching Service Commission Loans Board	899,611.06	674,708.30	450,000.00	67%
459-3115	Activities of the National Cash Transfer Office	1,149,611.06	862,208.30	450,000.00	52%
451-0300	Fountain Marketing Agricultural Agency	2,700,000.00	2,025,000.00	1,210,000.00	60%
451-0500	Agricultural Development Project	7,698,638.69	5,773,979.02	4,918,000.00	85%
454-0600	Ekiti State Electricity Board	130,000,000.00	97,500,000.00	89,294,758.77	92%
454-0800	Ekiti State Water Corporation	7,018,055.28	5,263,541.46	5,135,000.00	98%
454-0400	S U B E B	40,192,998.99	30,144,749.24	24,576,150.00	82%
455-0700	Teaching Service Commission	16,996,110.55	12,747,082.91	10,272,050.00	81%
455-0800	Ekiti State Library Board	3,000,000.00	2,250,000.00	2,042,000.00	91%
457-0200	Broadcasting Service Ekiti State	2,099,416.58	1,574,562.44	1,558,768.86	99%
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	1,127,805.52	845,854.14	450,000.00	53%
457-0500	Sport Council	4,098,638.69	3,073,979.02	3,280,500.00	107%
458-0200	Housing Corporation	4,499,027.64	3,374,270.73	2,929,276.50	87%
459-3800	Internal Revenue Services	200,000,000.00	150,000,000.00	115,842,931.53	77%
459-4100	State Independent Electoral Commission	12,097,277.39	9,072,958.04	9,000,000.00	99%
459-3114	Development Partners & Aids Coordination Secretariat	1,599,416.58	1,199,562.44	450,000.00	38%
459-5903	State Fiscal Efficiency Unit	3,499,611.06	2,624,708.30	2,250,000.00	86%
455-0401	Subeb Staff Housing Loans Board	1,399,611.06	1,049,708.30	450,000.00	43%
459-0701	Supervision and Monitoring of Projects (BPP)	4,000,000.00	3,000,000.00	2,700,000.00	90%
451-0600	Fadama	1,399,611.06	1,049,708.30	500,000.00	48%
459-3607	Management Services Dept (AG's Office)	3,499,027.64	2,624,270.73	1,800,000.00	69%
459-0103	Public Compliant Commission	1,399,611.06	1,049,708.30	450,000.00	43%
456-0103	SHIS (Ministry of Health)	1,399,611.06	1,049,708.30	450,000.00	43%
456-0602	Medical Mission (Hospital Management Board)	1,399,611.06	1,049,708.30	450,000.00	43%
459-3116	Home Grown School Feeding (Ministry of Budget)	1,399,611.06	1,049,708.30	642,600.00	61%
456-0104	Maintenance of Health Data Bank	1,399,611.06	1,049,708.30	450,000.00	43%
459-3608	Funds Management (AG's Office)	5,099,416.58	3,824,562.44	2,250,000.00	59%
459-2805	Auditing of All Secondary School in Ekiti State (State Audit Dept)	4,198,833.17	3,149,124.88	2,700,000.00	86%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	3,800,000.00	2,850,000.00	2,700,000.00	95%
458-0102	Physical Planning and Development Matters (Min. of Lands)	1,599,611.06	1,199,708.30	1,350,000.00	113%
451-1301	Monitoring and Supervision of Cooperative Societies (Ministry of Commerce)	1,000,000.00	750,000.00	400,000.00	53%
451-1302	State Cooperative Advisory Board (Ministry of Commerce)	900,000.00	675,000.00	400,000.00	59%
459-5904	Office of Economic Preservation and General Enforcement	3,000,000.00	2,250,000.00	400,000.00	18%
458-0103	Deeds Registry (Ministry of Lands)	1,000,000.00	750,000.00	400,000.00	53%
459-2806	Pension and Gratuity (State Audit)	1,000,000.00	750,000.00	400,000.00	53%
459-2807	Government Account Management Units (State Audit)	1,000,000.00	750,000.00	400,000.00	53%
456-0105	SHIS Committee Members	1,500,000.00	1,125,000.00	400,000.00	36%
459-3117	N-Power (Ministry of Budget)	1,500,000.00	1,125,000.00	400,000.00	36%
457-0400	Ministry of Youth and Sports	7,000,000.00	5,250,000.00	4,850,500.00	92%
454-1001	Planning Research & Statistics (Ministry of Works)	1,000,000.00	750,000.00	350,000.00	47%
459-0401	Office of the Senior Special Assitant (Special Duties)	2,000,000.00	1,500,000.00	800,000.00	53%
459-3701	State Wide Revenue Committee (Min. of Finance)	5,400,000.00	4,050,000.00	3,600,000.00	89%
456-0401	Monitoring of Health Centre (Primary Health Care Devt)	1,000,000.00	750,000.00	400,000.00	53%
457-0701	Ekiti State Office for Disability Affairs	1,500,000.00	1,125,000.00	400,000.00	36%
459-4011	Monitoring and Evaluation (Fiscal Responsibility Commission)	2,000,000.00	1,500,000.00	400,000.00	27%
458-0704	Monitoring and Task Force on Forestry Activities (Ministry of Environment)	800,000.00	600,000.00	488,000.00	81%
459-3119	Automated Project Monitoring Information System (Min. of Budget)	1,300,000.00	975,000.00	400,000.00	41%
458-0501	Control Monitoring and Field Charting (Surveyor General's Office)	700,000.00	525,000.00	400,000.00	76%
455-0504	Monitoring of Technical Colleges (BTVE)	700,000.00	525,000.00	400,000.00	76%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance %
459-3118	Budget Reconciliation Committee (Min. of Budget)	1,500,000.00	1,125,000.00	400,000.00	36%
459-2101	Quarterly Legislative Executive (P&E)	1,500,000.00	1,125,000.00	400,000.00	36%
459-5106	Policy and Strategy (P & E)	1,500,000.00	1,125,000.00	400,000.00	36%
459-3609	Implementation of Treasury Single Account (Acct. Gen.'s Office)	6,000,000.00	4,500,000.00	3,600,000.00	80%
458-1202	Control Monitoring of Disaster Site (SEMA)	900,000.00	675,000.00	450,000.00	67%
459-3122	Newly Created MDAs	28,868,711.10	21,651,533.33	3,872,000.00	18%
459-1003	Maintenance of Liaison Abuja Staff Quarters	1,500,000.00	1,125,000.00	-	0%
459-2400	Office of Capacity Development and Reforms	7,500,000.00	5,625,000.00	1,200,000.00	21%
452-0400	Technical Adviser on Ekiti Knowledge Zone	4,000,000.00	3,000,000.00	1,415,375.00	47%
459-1004	Special Adviser to the Governor, Federal Matters	19,250,000.00	14,437,500.00	-	0%
459-1602	Special Assistant, Protocol	3,600,000.00	2,700,000.00	-	0%
459-1005	Senior Special Assistant, National Assembly.	4,800,000.00	3,600,000.00	-	0%
459-2308	Labour and Industrial Relation	30,100,000.00	22,575,000.00	2,750,000.00	12%
451-0101	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	24,500,000.00	18,375,000.00	-	0%
459-3801	Signage and Advertisement Agency	6,000,000.00	4,500,000.00	2,000,000.00	44%
459-3120	Special Adviser on Social Investment	6,000,000.00	4,500,000.00	980,000.00	22%
459-3121	Steering Committee on Social Investment	10,000,000.00	7,500,000.00	-	0%
459-3123	Special Adviser on Economic Matters	6,000,000.00	4,500,000.00	450,000.00	10%
452-0103	Special Adviser on Investment	6,000,000.00	4,500,000.00	250,000.00	6%
452-0104	Office of the SA Development Partner	3,000,000.00	2,250,000.00	-	0%
	Multi-Year Budget Framework Secretariat		-	-	0%
		<b>5,628,714,471.85</b>	<b>4,221,535,853.89</b>	<b>3,495,804,514.41</b>	<b>83%</b>



## 5.4 2019 Q3 RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

Head	Ministry / Department	2019 Revised Estimates	Prorated Estimates September, 2019	Actual Expenditure - September, 2019	% Performance
455-1000	Ekiti State University	4,400,000,000.00	3,300,000,000.00	2,632,600,000.00	80%
455-1200	College of Education Ikere Ekiti	3,138,029,570.00	2,353,522,177.50	1,758,686,380.00	75%
456-0200	College of Health Sci & Technology Ijero-Ekiti	595,048,357.36	446,286,268.02	205,185,395.40	46%
456-0300	Ekiti State University Teaching Hospital	3,224,349,565.19	2,418,262,173.89	1,849,563,162.90	76%
459-0200	The Judiciary	1,415,874,262.26	1,061,905,696.70	820,211,730.00	77%
459-0300	Judicial Service Commission	194,209,395.35	145,657,046.51	54,326,660.00	37%
457-0415	Nigeria Security and Civil Defence Corps	8,558,026.93	6,418,520.20	5,833,330.00	91%
457-0405	Ekiti United Football Club	73,870,110.45	55,402,582.84	48,150,000.00	87%
459-2303	Nigerian Legion	2,701,537.12	2,026,152.84	1,550,000.00	76%
457-0102	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to Parastatals)	14,256,597.78	10,692,448.34	7,160,000.00	67%
452-0500	Ekiti State College of Agric, Isan - Ekiti	125,000,000.00	93,750,000.00	-	0%
		13,191,897,422.44	9,893,923,066.83	7,383,266,658.30	75%

## 5.5 2019 Q3 TRANSFER TO OTHER FUNDS

OFFICE OF ESTABLISHMENTS AND SERVICE MATTER						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-2300</b>		<b>OFFICE OF ESTABLISHMENTS AND SERVICE MATTERS</b>				
Recurrent						
3	433138	State Civil Service Journal	5,059,009.55	3,794,257.16	1,080,000.00	28%
4	433154	Special Staff Welfare/Post Honours Welfare Scheme for Deceased Officers	18,758,000.00	14,068,500.00	3,735,000.00	27%
Sub Total:			<b>23,817,009.55</b>	<b>17,862,757.16</b>	<b>4,815,000.00</b>	<b>55%</b>
<b>MINISTRY OF FINANCE</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>453-0400</b>		<b>MINISTRY OF FINANCE</b>				
Recurrent						
1	433002	Contingency Fund	10,000,520,760.03	7,500,390,570.02	9,315,553,015.59	124%
2	433017	Utility Services Bill (Finance)	200,200,000.00	150,150,000.00	131,479,514.00	88%
3	433020	Committee and Commission	51,344,241.34	38,508,181.01	29,255,000.00	76%
4	433076	Responsibility/EXCO and Other Allowances	145,700,000.00	109,275,000.00	121,500,000.00	111%
5	434016	Valuation of State Investment Property	250,000,000.00	187,500,000.00	-	0%
6	433113	Ekiti Global Enterprise Week	144,510,280.87	108,382,710.65	-	0%
Sub Total:			<b>10,792,275,282.24</b>	<b>8,094,206,461.68</b>	<b>9,597,787,529.59</b>	<b>119%</b>
<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>453-0400</b>		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>				
Recurrent						
		Capacity Building for legislative Staff	14,523,654.47	10,892,740.85	-	0%
		Staff Loans Board	11,275,702.18	8,456,776.64	-	0%
Sub Total:			<b>25,799,356.65</b>	<b>19,349,517.49</b>	<b>-</b>	<b>0%</b>

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>453-0100</b>						
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>						
<b>Recurrent</b>						
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	5,517,134.79	4,137,851.09	2,049,800.00	50%
2	433101	Capacity Building for Teachers (Secondary School)/MOOCs	65,000,000.00	48,750,000.00	28,400,700.00	58%
3	433102	Schools Sports	20,758,567.39	15,568,925.54	12,585,200.00	81%
4	433004	National Education Programmes	350,000,000.00	262,500,000.00	78,970,700.00	30%
5	433005	Grants to Secondary Schools	110,000,000.00	82,500,000.00	108,411,000.00	131%
6	433007	Feeding and Maintenance of Special Schools	60,000,000.00	45,000,000.00	46,955,000.00	104%
7	433008	Conduct of School Examination (including Primary School unifiield Exams)	130,000,000.00	97,500,000.00	114,484,680.00	117%
8	433011	Payment of Students WAEC and NECO	270,000,000.00	202,500,000.00	-	0%
9	433012	Grants to School including Technical Colleges (to be administered by SBMC)	275,000,000.00	206,250,000.00	-	0%
10	433117	Quality Assurance	20,400,000.00	15,300,000.00	7,200,000.00	47%
11	433144	Publicity of Education Programme	4,000,000.00	3,000,000.00	-	0%
12	433145	Girl's Child Education	30,000,000.00	22,500,000.00	-	0%
Sub Total:			<b>1,340,675,702.18</b>	<b>1,005,506,776.64</b>	<b>399,057,080.00</b>	<b>40%</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>453-0100</b>						
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>						
<b>Recurrent</b>						
1	433006	Grants to Technical Colleges	10,000,000.00	7,500,000.00	3,380,000.00	45%
3	433139	Re-Accreditation of Courses/Partnership	40,068,539.16	30,051,404.37	16,692,000.00	56%
2	433104	Capacity Building & National Education Programme (BTVE)	8,000,000.00	6,000,000.00	2,394,800.00	40%
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	3,000,000.00	2,250,000.00	180,000.00	8%
Sub Total:			<b>61,068,539.16</b>	<b>45,801,404.37</b>	<b>22,646,800.00</b>	<b>49%</b>

AGENCY FOR ADULT AND NON FORMAL EDUCATION						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>455-0600 AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>						
<b>Recurrent</b>						
2	433107	Continuous Education Centre	4,261,827.26	3,196,370.45	-	0%
3	433108	Free Coaching /Free Jamb Forms	22,175,547.62	16,631,660.72	21,747,000.00	131%
Sub Total:			<b>26,437,374.88</b>	<b>19,828,031.16</b>	<b>21,747,000.00</b>	<b>110%</b>
<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>456-0100 MINISTRY OF HEALTH AND HUMAN SERVICES</b>						
<b>Recurrent</b>						
1	433109	Health Intervention	60,137,078.31	45,102,808.73	-	0%
Sub Total:			<b>60,137,078.31</b>	<b>45,102,808.73</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>457-0100 MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION</b>						
<b>Recurrent</b>						
1	433015	Centralization of Advertisements (Min. of Information)	150,000,000.00	112,500,000.00	14,819,957.53	13%
	433112	Domestic and external Publicity	100,000,000.00	75,000,000.00	-	0%
Sub Total:			<b>250,000,000.00</b>	<b>187,500,000.00</b>	<b>14,819,957.53</b>	<b>8%</b>
<b>GENERAL ADMINISTRATION DEPARTMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-0400 GENERAL ADMINISTRATION DEPARTMENT</b>						
<b>Recurrent</b>						
1	433016	Fuelling of Government Vehicles/Gen Sets	250,593,250.00	187,944,937.50	160,349,500.00	85%
3	433126	Maintenance of State Secretariat	11,551,404.36	8,663,553.27	1,975,000.00	23%
4	433127	Maintenance of Old, New Governor's Offices & Adunni Olayinka Building Complex	72,752,022.56	54,564,016.92	47,863,065.00	88%
Sub Total:			<b>334,896,676.92</b>	<b>251,172,507.69</b>	<b>210,187,565.00</b>	<b>84%</b>

<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-5100</b>		<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>				
<b>Recurrent</b>						
1	433018	Charity Fund (Political & Economic Affairs)	370,519,769.56	277,889,827.17	120,585,000.00	43%
2	433019	Logistic for Election (both State/LG	100,099,717.59	75,074,788.19	-	0%
4	433080	Salaries and Entitlement of Past Political Office Holders (P & E)	587,928,369.71	440,946,277.28	500,429,624.93	113%
5	433123	Furniture Allowance for Public Officers (P & E)	350,099,717.59	262,574,788.19	27,907,099.84	11%
6	433124	Capacity Building for Political Office Holders	-	-	-	0%
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	40,047,309.01	30,035,481.76	-	0%
Sub Total:			<b>1,448,694,883.46</b>	<b>1,086,521,162.60</b>	<b>648,921,724.77</b>	<b>60%</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-3600</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
<b>Recurrent</b>						
1	433021	Printing of Treasury Receipts/Other Documents	9,090,464.33	6,817,848.25	-	0%
2	433067	Implementation of IPSAS	30,619,943.53	22,964,957.65	7,277,350.00	32%
3	433068	Auditing of Parastatals/Payroll Related Matters	103,758,567.39	77,818,925.54	63,775,989.50	82%
4	433069	Implementation of Treasury Single Account	50,000,000.00	37,500,000.00	-	0%
Sub Total:			<b>193,468,975.25</b>	<b>145,101,731.44</b>	<b>71,053,339.50</b>	<b>49%</b>
<b>EKITI STATE SCHOLARSHIP BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>455-0300</b>		<b>EKITI STATE SCHOLARSHIP BOARD</b>				
<b>Recurrent</b>						
1	433003	Scholarship Scheme	200,788,972.56	150,591,729.42	850,000.00	1%
Sub Total:			<b>200,788,972.56</b>	<b>150,591,729.42</b>	<b>850,000.00</b>	<b>1%</b>

JOB CREATION AND EMPLOYMENT AGENCY						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>454-0200</b>		<b>JOB CREATION AND EMPLOYMENT AGENCY</b>				
Recurrent						
1	433027	Volunteer Allowance(Under Job creation)	4,261,827.26	3,196,370.45	-	0%
		Sub Total:	<b>4,261,827.26</b>	<b>3,196,370.45</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF ENVIRONMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-0700</b>		<b>MINISTRY OF ENVIRONMENT</b>				
Recurrent						
1	433118	Fumigation	17,792,836.97	13,344,627.73	17,383,863.75	130%
2	433147	5% Retention on Forestry	10,000,000.00	7,500,000.00	-	0%
		Sub-Total:-	<b>27,792,836.97</b>	<b>20,844,627.73</b>	<b>17,383,863.75</b>	<b>83%</b>
<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-1200</b>		<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>				
Recurrent						
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	60,034,269.58	45,025,702.19	24,319,000.00	54%
		Sub Total:	<b>60,034,269.58</b>	<b>45,025,702.19</b>	<b>24,319,000.00</b>	<b>54%</b>
<b>EKITI STATE WASTE MANAGEMENT BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-1000</b>		<b>EKITI STATE WASTE MANAGEMENT BOARD</b>				
Recurrent						
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	136,000,000.00	102,000,000.00	111,727,300.00	110%
		Sub Total:	<b>136,000,000.00</b>	<b>102,000,000.00</b>	<b>111,727,300.00</b>	<b>110%</b>

MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>457-0600</b>		<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>				
<b>Recurrent</b>						
2	433117	Children Correctional Centre Ado Ekiti	5,000,000.00	3,750,000.00	3,125,000.00	83%
3	433121	Erelu Adebayo Children Home, Iyin Ekiti	7,200,000.00	5,400,000.00	4,250,000.00	79%
5	433123	Women Conference	31,315,854.18	23,486,890.64	-	0%
6	433178	Social Intervention Centr, Ado Ekiti	5,000,000.00	3,750,000.00	4,125,000.00	110%
7	433189	Citizen/Community Mobilization	140,000,000.00	105,000,000.00	-	0%
8	433188	Special Initiatives on Women in Education, Health and Social Development.	200,000,000.00	150,000,000.00	-	0%
Sub Total:			<b>388,515,854.18</b>	<b>291,386,890.64</b>	<b>11,500,000.00</b>	<b>4%</b>
<b>YOUTH DEVELOPMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>457-0400</b>		<b>YOUTH DEVELOPMENT</b>				
<b>Recurrent</b>						
1	433043	NYSC Welfare	10,000,000.00	7,500,000.00	7,750,000.00	103%
3	433114	Monthly Keep Fit Exercise	1,529,626.39	1,147,219.79	900,000.00	78%
Sub Total:			<b>11,529,626.39</b>	<b>8,647,219.79</b>	<b>8,650,000.00</b>	<b>100%</b>
<b>SPORTS COUNCIL</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>457-0500</b>		<b>SPORTS COUNCIL</b>				
<b>Recurrent</b>						
1	433115	National Sport Festival	5,228,385.40	3,921,289.05	4,000,000.00	102%
2	433116	Sports Competitions (Sports Council)	4,573,642.67	3,430,232.00	3,404,600.00	99%
Sub Total:			<b>9,802,028.07</b>	<b>7,351,521.05</b>	<b>7,404,600.00</b>	<b>101%</b>

HOUSE OF ASSEMBLY						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-2100</b>		<b>HOUSE OF ASSEMBLY</b>				
<b>Recurrent</b>						
1	433029	House of Assembly Outfit Allowance	-	-		0%
2	433030	Participation at the Speakers Conference	5,278,548.18	3,958,911.14	2,598,000.00	66%
3	433031	Parliamentary Conference (Local,Africa & Commonwealth)	5,261,827.26	3,946,370.45	-	0%
4	433032	Training for Hon. Members(Local & Oversea)	60,023,654.50	45,017,740.88	59,807,000.00	133%
5	433033	Public Hearing on Bills & Special Comm. Assiements	5,114,192.70	3,835,644.53	1,450,000.00	38%
6	433034	Maintenance of Speaker's House	24,000,000.00	18,000,000.00	12,709,100.00	71%
7	433035	Maintenance of Deputy Speaker's House	7,200,000.00	5,400,000.00	2,400,000.00	44%
9	433038	Contingency (House of Assembly)	61,209,877.71	45,907,408.28	8,409,500.00	18%
10	433039	Severance Allowance for Assembly members	36,800,000.00	27,600,000.00	16,511,675.12	60%
11	433078	Maintenance of Majority Leader's House	3,600,000.00	2,700,000.00	1,200,000.00	44%
12	433152	Sensitization & Implementation of the 2019 Budget in the various constituencies of House of the Assembly Members.	26,000,000.00	19,500,000.00	-	0%
13	433111	Maintenance of the Office of the Chief Whip	2,500,000.00	1,875,000.00	-	0%
Sub Total:			<b>236,988,100.35</b>	<b>177,741,075.26</b>	<b>105,085,275.12</b>	<b>59%</b>
<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-1503</b>		<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>				
<b>Recurrent</b>						
1	433087	ICT Operation, Management support and External Liasion	15,000,000.00	11,250,000.00	4,783,500.00	43%
Sub Total:			<b>15,000,000.00</b>	<b>11,250,000.00</b>	<b>4,783,500.00</b>	<b>43%</b>



MINISTRY OF BUDGET AND ECONOMIC PLANNING							
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance	
<b>459-3100</b>		<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>					
<b>Recurrent</b>							
1	433069	Projects/Programmes Implementation Fund	-	-		0%	
2	433089	Ounje Arugbo	105,000,000.00	78,750,000.00		0%	
3	433089	Conduct of Ekiti State fiscal survey	-	-		0%	
4	433090	Production and Review of the State/National development plans	-	-		0%	
5	433045	Automated Budgeting System	4,261,827.26	3,196,370.45	-	0%	
6	433049	Budget Preparation and Implementation	100,000,000.00	75,000,000.00	35,550,000.00	47%	
7	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	20,126,645.04	15,094,983.78	6,043,000.00	40%	
8	433100	Newly Created MDAs	10,000,000.00	7,500,000.00	1,842,000.00	25%	
		<b>Sub Total:</b>	<b>239,388,472.30</b>	<b>179,541,354.23</b>	<b>43,435,000.00</b>	<b>24%</b>	
<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance	
<b>454-1100</b>		<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>					
<b>Recurrent</b>							
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	40,068,539.15	30,051,404.36	7,253,260.05	24%	
		<b>Sub Total:</b>	<b>40,068,539.15</b>	<b>30,051,404.36</b>	<b>7,253,260.05</b>	<b>24%</b>	

BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>454-0100 BUREAU OF EMPOWERMENT, LABOUR AND PRODUCTIVITY</b>						
<b>Recurrent</b>						
1	433053	Department of Social Security	700,000,000.00	525,000,000.00	-	0%
Sub Total:			<b>700,000,000.00</b>	<b>525,000,000.00</b>	<b>-</b>	<b>0%</b>
<b>SERVE-EKS</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-4400 SERVE-EKS</b>						
<b>Recurrent</b>						
1	433066	Consultancy Services	-	-	-	0%
Sub Total:			<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>SUBEB</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>455-0400 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)	1,503,426.96	1,127,570.22	-	0%
2	433151	SUBEB Pry School Staff Vehicles Loan Board	10,000,000.00	7,500,000.00	-	0%
Sub Total:			<b>11,503,426.96</b>	<b>8,627,570.22</b>	<b>-</b>	<b>0%</b>

**BUREAU OF STATISTICS**

S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-3200</b>		<b>BUREAU OF STATISTICS</b>				
<b>Capital</b>						
1	433084	Establishment of Data Capturing Centre	-	-		0%
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. & State Statistical Master Plan	-	-		0%
3	433072	Statistical System Capacity Development/State Consultative Committee on Statistics /Data Production - User Workshop.	7,517,134.79	5,637,851.09	-	0%
		Sub Total:	<b>7,517,134.79</b>	<b>5,637,851.09</b>	<b>-</b>	<b>0%</b>
<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-0800</b>		<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>				
<b>Recurrent</b>						
1	433077	Signage Bill Boards Maintenance, Monitoring & Enforcement & Debt Recovery Activities	10,000,000.00	7,500,000.00		0%
		Sub Total:	<b>10,000,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>0%</b>
<b>INTERNAL REVENUE SERVICE</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-0800</b>		<b>INTERNAL REVENUE SERVICE</b>				
<b>Recurrent</b>						
1	433131	Joint Tax Board & CITN Contributions	-	-		0%
		Sub Total:	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

EKITI STATE WATER CORPORATION						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>454-0800</b>		<b>EKITI STATE WATER CORPORATION</b>				
<b>Recurrent</b>						
1	433074	Purchase of Diesel and Water Treatment Chemicals	153,000,000.00	114,750,000.00	77,705,200.00	68%
Sub Total:			<b>153,000,000.00</b>	<b>114,750,000.00</b>	<b>77,705,200.00</b>	<b>68%</b>
BUREAU OF TOURISM, ARTS AND CULTURE						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	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	50,000,000.00	37,500,000.00	19,381,440.00	52%
2	433097	Ekiti State Festival of Arts	60,000,000.00	45,000,000.00	9,032,000.00	20%
3	433153	Upgrading and Maintenance of State Cultural Troupe	5,000,000.00	3,750,000.00	3,500,000.00	93%
Sub Total:			<b>115,000,000.00</b>	<b>86,250,000.00</b>	<b>31,913,440.00</b>	<b>37%</b>
POLITICAL AND INTER-PARTY AFFAIRS						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-1200</b>		<b>POLITICAL AND INTER-PARTY AFFAIRS</b>				
<b>Recurrent</b>						
1	433085	Political and Inter-party relations and strategy	-	-	-	-
Sub Total:			<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
MINISTRY OF JUSTICE						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-0100</b>		<b>MINISTRY OF JUSTICE</b>				
<b>Recurrent</b>						
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	250,856,739.42	188,142,554.57	90,142,988.00	48%
2	433151	25% Retention on Legal Fees	70,972,561.45	53,229,421.09	-	0%
Sub Total:			<b>321,829,300.87</b>	<b>241,371,975.65</b>	<b>90,142,988.00</b>	<b>37%</b>

STATE AUDITOR-GENERAL'S OFFICE						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-2800</b>		<b>STATE AUDITOR-GENERAL'S OFFICE</b>				
Recurrent						
1	433135	Auditor-General's Conference & Dues	15,034,269.58	11,275,702.19	2,352,000.00	21%
Sub Total:			<b>15,034,269.58</b>	<b>11,275,702.19</b>	<b>2,352,000.00</b>	<b>21%</b>
<b>CHRISTIAN PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-1800</b>		<b>CHRISTIAN PILGRIMS BOARD</b>				
Recurrent						
1	433129	Christian Pilgrims Operations	20,400,000.00	15,300,000.00	5,300,200.00	35%
Sub Total:			<b>20,400,000.00</b>	<b>15,300,000.00</b>	<b>5,300,200.00</b>	<b>35%</b>
<b>MUSLIM PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-1900</b>		<b>MUSLIM PILGRIMS BOARD</b>				
Recurrent						
1	433130	Muslim Pilgrims Operations	20,000,000.00	15,000,000.00	11,000,000.00	73%
Sub Total:			<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>11,000,000.00</b>	<b>73%</b>
<b>CIVIL SERVICE COMMISSION</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-3900</b>		<b>CIVIL SERVICE COMMISSION</b>				
Recurrent						
1	433137	Civil Service Annual Reports	2,500,000.00	1,875,000.00	887,500.00	47%
		Logistics for Promotion, Recruitment and Conversion Exercise	8,000,000.00	6,000,000.00	-	0%
Sub Total:			<b>10,500,000.00</b>	<b>7,875,000.00</b>	<b>887,500.00</b>	<b>11%</b>

OFFICE OF PUBLIC DEFENDER						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-4500 OFFICE OF PUBLIC DEFENDER</b>						
<b>Recurrent</b>						
1	433146	Litigation Fees and Training Funds	7,517,134.79	5,637,851.09	-	0%
<b>Sub Total:</b>			<b>7,517,134.79</b>	<b>5,637,851.09</b>	<b>-</b>	<b>-</b>
<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	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	3,758,567.39	2,818,925.54	-	0%
<b>Sub Total:</b>			<b>3,758,567.39</b>	<b>2,818,925.54</b>	<b>-</b>	<b>0%</b>
<b>MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-0101 MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>						
<b>Recurrent</b>						
1	433150	Task Force Officers	16,478,443.73	12,358,832.80	-	0%
2	433149	10% Retention on IGR	50,000,000.00	37,500,000.00	17,019,849.91	45%
<b>Sub Total:</b>			<b>66,478,443.73</b>	<b>49,858,832.80</b>	<b>17,019,849.91</b>	<b>34%</b>
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-0101 BUREAU OF TRANSFORMATION, STRATEGY &amp; SERVICE DELIVERY</b>						
<b>Recurrent</b>						
1	433180	Social Impact Assessment of Government Agenda	5,000,000.00	3,750,000.00	-	0%
2	433181	Service Delivery Summit/Seminars/Workshop	4,000,000.00	3,000,000.00	-	0%
<b>Sub Total:</b>			<b>9,000,000.00</b>	<b>6,750,000.00</b>	<b>-</b>	<b>0%</b>

456-0700		EKITI STATE AIDS CONTROL AGENCY				
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent</b>						
1	433179	Cares for HIVs Patients	10,000,000.00	7,500,000.00	9,930,000.00	132%
<b>Sub Total:</b>			<b>10,000,000.00</b>	<b>7,500,000.00</b>	<b>9,930,000.00</b>	<b>132%</b>
455-0700		<b>TEACHING SERVICE COMMISSION</b>				
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent</b>						
1	433172	Efficiency of the Commission	20,000,000.00	15,000,000.00	4,920,500.00	33%
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>4,920,500.00</b>	<b>33%</b>
459-3400		<b>SUSTAINABLE DEVELOPMENT GOALS</b>				
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent</b>						
1	433174	SENSITIZATION/WORKSHOP, NEEDS ASSESSMENT AND COMMUNITY ENGAGEMENT AND OTHER SDGs RELATED ACTIVITIES	50,000,000.00	37,500,000.00	11,088,620.37	30%
2	433155	CGS to State and Local Government Tracks	200,000,000.00	150,000,000.00	-	0%
<b>Sub Total:</b>			<b>250,000,000.00</b>	<b>187,500,000.00</b>	<b>11,088,620.37</b>	<b>6%</b>
457-0701		<b>EKITI STATE OFFICE FOR DISABILITY AFFAIRS</b>				
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent</b>						
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	12,000,000.00	9,000,000.00	8,111,250.00	90%
2	433173	Skill Acquisition Centre for Disable	6,000,000.00	4,500,000.00	-	0%
<b>Sub Total:</b>			<b>18,000,000.00</b>	<b>13,500,000.00</b>	<b>8,111,250.00</b>	<b>60%</b>

**HOSPITALS MANAGEMENT BOARD**

S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent 456 - 0600</b>						
1	433136	70% Retention of IGR	70,000,000.00	52,500,000.00	20,311,383.47	39%
<b>Sub Total:</b>			<b>70,000,000.00</b>	<b>52,500,000.00</b>	<b>20,311,383.47</b>	<b>39%</b>

**EDUCATION TRUST FUND**

S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>Recurrent</b>						
1	433140	Monitoring and Verification of all Health, Education Institutions and MDAs for scrutiny of records	2,000,000.00	1,500,000.00	-	0%
2	433141	Enlightment jingles on Television & Radio	3,000,000.00	2,250,000.00	-	0%
3	433142	Advocacy Visit & other logistics	200,000.00	150,000.00	-	0%
<b>Sub Total:</b>			<b>5,200,000.00</b>	<b>3,900,000.00</b>	<b>-</b>	<b>0%</b>

**OFFICE OF CAPACITY BUILDING AND REFORMS**

S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-2300 OFFICE OF CAPACITY BUILDING AND REFORMS</b>						
<b>Recurrent</b>						
1	433022	Capacity Building for Civil Servants	70,757,021.82	53,067,766.37	46,342,800.00	87%
2	433190	Oversea Training For Civil Servants	80,000,000.00	60,000,000.00	35,653,200.00	59%
<b>Sub Total:</b>			<b>150,757,021.82</b>	<b>113,067,766.37</b>	<b>81,996,000.00</b>	<b>73%</b>

**BROADCASTING SERVICE OF EKITI STATE**

S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-2300 BROADCASTING SERRVICE OF EKITI STATE</b>						
<b>Recurrent</b>						
1	433143	Fuelling of Gen. Set	5,000,000.00	3,750,000.00	5,000,000.00	133%
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>3,750,000.00</b>	<b>5,000,000.00</b>	<b>133%</b>



<b>MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>458-1100 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES</b>						
Recurrent						
1	433119	Diaspora Relation Fund	5,000,000.00	3,750,000.00		0%
2	433122	Peace and Conflict Management	2,000,000.00	1,500,000.00		0%
3	433132	South West Governor's Forum and Regional Development	54,000,000.00	40,500,000.00		0%
4	433133	Private Sector Relations	3,000,000.00	2,250,000.00	-	0%
Sub Total:			<b>64,000,000.00</b>	<b>48,000,000.00</b>	-	<b>0%</b>
<b>GOVERNMENT HOUSE AND PROTOCOL</b>						
S/N	Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	Performance
<b>459-1600 GOVERNMENT HOUSE AND PROTOCOL</b>						
Recurrent						
1	433134	Communications and Strategy	100,000,000.00	75,000,000.00	-	0%
Sub Total:			<b>100,000,000.00</b>	<b>75,000,000.00</b>	-	<b>0%</b>
<b>Grand Total:</b>			<b>18,091,936,705.34</b>	<b>13,568,952,529.01</b>	<b>11,711,106,727.06</b>	<b>86%</b>

## 5.6 2019 Q3 CONSOLIDATED REVENUE FUND CHARGES

Sub Head	Details of Expenditure	Revised Estimates, 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	% Performance
434001	Pensions	5,701,466,472.74	4,276,099,854.56	3,885,163,073.02	91%
434002	Gratutities	1,380,000,000.00	1,035,000,000.00	770,170,647.95	74%
434003	Public Debts Charges	467,455,981.50	350,591,986.13	314,255,354.56	90%
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	321,272,059.66	240,954,044.75	-	0%
434005	Loan Repayment/Bank Charges/Bond Fees	7,018,211,202.73	5,263,658,402.05	5,865,744,838.90	111%
434006	Vehicles Lease Finance(N1,282,521,082.59)	-	-	-	0%
434007	Payment of Outstanding Debt (NGF Consultant, GSCL Consulting)	-	-	-	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%
434011	Purchase of 27,000 units of Laptop Computer Sec. Schl in Ekiti State	-	-	-	0%
434011	Interest on Agric Loan (1,000,000.00)	-	-	-	0%
434011	5% Contribution of Redeemable Retirement Fund Account	88,628,360.27	66,471,270.20	-	0%
434011	10% Government Contribution to CPS	112,942,540.41	84,706,905.31	45,000,000.00	53%
434011	Actuarial Valuation	44,314,180.14	33,235,635.11	-	0%
434011	Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's)	44,356,775.01	33,267,581.26	-	0%
		15,178,647,572.46	11,383,985,679.35	10,880,333,914.43	96%

## 5.7 2019 Q3 SUMMARY OF CAPITAL ALLOCATION TO MDAs

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	% Performance
<b>Economic</b>					
Agriculture and Rural Development					
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,738,671,429.00	1,304,003,571.75	173,531,799.13	13%
458-0800	FORESTRY DEPARTMENT	40,000,000.00	30,000,000.00	-	0%
451-0200	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	100,200,000.00	75,150,000.00	-	0%
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	28,211,375.04	21,158,531.28	2,915,000.00	14%
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	80,186,989.50	60,140,242.13	8,830,789.50	15%
451-0600	FADAMA PROJECT	80,604,058.50	60,453,043.88	-	0%
451-1100	RURAL DEVELOPMENT	-	-	-	0%
Industrial					
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	1,796,753,038.56	1,347,564,778.92	397,195,810.85	29%
451-1300	COOPERATIVE DEPARTMENT AND	-	-	-	0%
454-0300	MULTIPURPOSE CREDIT AGENCY	40,296,392.60	30,222,294.45	15,485,000.00	51%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	-	-	0%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	90,296,293.65	67,722,220.24	-	0%
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	125,000,000.00	93,750,000.00	790,000.00	1%
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	0%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	15,000,000.00	11,250,000.00	-	0%
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	115,399,533.40	86,549,650.05	-	0%
454-0500	MINISTRY OF PUBLIC UTILITIES	70,000,000.00	52,500,000.00	6,940,229.00	13%
454-0600	EKITI STATE ELECTRICITY BOARD	1,181,000,000.00	885,750,000.00	219,448,654.13	25%
454-0700	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	200,000,000.00	150,000,000.00	35,166,945.07	23%
454-0800	EKITI STATE WATER CORPORATION	300,000,000.00	225,000,000.00	25,712,492.00	11%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	70,000,000.00	52,500,000.00	-	0%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	% Performance
454-1000	MINISTRY OF WORKS & TRANSPORTATION	11,747,191,246.32	8,810,393,434.74	4,803,748,426.60	55%
454-1400	PUBLIC WORKS CORPORATION (EKROMA)	200,000,000.00	150,000,000.00	37,478,815.16	25%
454-1100	TRAFFIC MANAGEMENT AGENCY	25,000,000.00	18,750,000.00	-	0%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	1,016,658,622.32	762,493,966.74	-	0%
453-0300	TOURISM DEVELOPMENT AGENCY	-	-	-	0%
455-0100	MINISTRY OF EDUCATION, SCIENCE AND	2,759,000,000.00	2,069,250,000.00	158,765,000.78	8%
455-0200	SCHOOL AGRICULTURE AND ENTERPRISES	60,300,000.00	45,225,000.00	14,756,000.00	33%
455-0300	SCHOLASHIP BOARD	10,450,000.00	7,837,500.00	-	0%
455-0400	SUBEB	858,711,850.00	644,033,887.50	51,031,578.95	8%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,511,000,000.00	1,133,250,000.00	72,715,122.96	6%
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	50,000,000.00	37,500,000.00	2,890,000.00	8%
455-0700	TEACHING SERVICE COMMISSION	35,000,000.00	26,250,000.00	-	0%
455-0800	EKITI STATE LIBRARY BOARD	21,000,000.00	15,750,000.00	-	0%
455-0900	EDUCATION TRUST FUND	6,000,000.00	4,500,000.00	-	0%
455-1000	EKITI STATE UNIVERSITY	300,000,000.00	225,000,000.00	-	0%
455-1200	COLLEGE OF EDUCATION, IKERE	300,000,000.00	225,000,000.00	-	0%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	2,300,000,000.00	1,725,000,000.00	133,593,700.00	8%
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO EKITI	45,000,000.00	33,750,000.00	-	0%
456-0300	UNIVERSITY TEACHING HOSPITAL	300,000,000.00	225,000,000.00	-	0%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	164,000,000.00	123,000,000.00	22,403,650.00	18%
456-0500	CENTRAL MEDICAL STORES	58,000,000.00	43,500,000.00	-	0%
456-0600	HOSPITAL MANAGEMENT BOARD	320,000,000.00	240,000,000.00	26,857,515.99	11%
456-0700	EKITI STATE AIDS CONTROL AGENCY (SACA)	26,550,000.00	19,912,500.00	15,000,000.00	75%
456-0103	STATE HEALTH INSURANCE SCHEME (SHIS)	307,000,000.00	230,250,000.00	17,006,300.00	7%
457-0100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	206,102,500.00	154,576,875.00	19,077,500.00	12%
457-0400	MINISTRY OF YOUTHS AND SPORTS	370,000,000.00	277,500,000.00	44,487,617.11	16%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	% Performance
457-0200	BROADCASTING SERVICES OF EKITI STATE	141,000,000.00	105,750,000.00	21,465,447.00	20%
457-0300	GOVERNMENT PRINTING PRESS	200,000,000.00	150,000,000.00	-	0%
457-0500	EKITI STATE SPORTS COUNCIL	10,000,000.00	7,500,000.00	-	0%
457-0600	MINISTRY OF WOMEN AFFAIRS	692,139,000.00	519,104,250.00	169,737,000.00	33%
457-0701	EKITI STATE OFFICE FOR DISABILITY AFFAIRS	56,000,000.00	42,000,000.00	2,619,000.00	6%
458-0700	MINISTRY OF ENVIRONMENT	61,000,000.00	45,750,000.00	-	0%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	394,000,000.00	295,500,000.00	150,203,319.18	51%
458-1000	WASTE MANAGEMENT BOARD	106,400,000.00	79,800,000.00	79,914,200.00	100%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	20,000,000.00	15,000,000.00	-	0%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	720,000,000.00	540,000,000.00	8,237,698.60	2%
458-0200	HOUSING CORPORATION	100,000,000.00	75,000,000.00	1,547,500.00	2%
458-0500	OFFICE OF SURVEYOR GENERAL	115,000,000.00	86,250,000.00	19,241,220.00	22%
458-0600	URBAN RENEWAL AGENCY	117,000,000.00	87,750,000.00	43,743,442.43	50%
<b>Administrative</b>					
Governance			-	-	-
459-0100	MINISTRY OF JUSTICE	460,088,000.00	345,066,000.00	-	0%
459-0200	THE JUDICIARY	100,100,000.00	75,075,000.00	-	0%
459-0300	JUDICIAL SERVICE COMMISSION	200,000,000.00	150,000,000.00	-	0%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	4,153,000,000.00	3,114,750,000.00	1,146,138,775.30	37%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	15,000,000.00	2,807,000.00	19%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	57,500,000.00	43,125,000.00	30,000,000.00	70%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	140,000,000.00	105,000,000.00	-	0%
459-1200	POLITICAL & INTER-PARTY AFFAIRS	-	-	-	0%
459-1300	MINISTRY OF LOCAL GOVERNMENT	248,000,000.00	186,000,000.00	1,586,000.00	1%
459-1400	CHIEFTAINCY AFFAIRS	150,000,000.00	112,500,000.00	-	0%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	45,000,000.00	33,750,000.00	-	0%
459-1600	GOVERNMENT HOUSE & PROTOCOL	2,070,000,000.00	1,552,500,000.00	383,340,786.20	25%

Head	Ministry / Department	Revised Estimates 2019	Prorated Estimates Jan - September, 2019	Actual Expenditure Jan - September, 2019	% Performance
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	7,000,000.00	5,250,000.00	-	0%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	3,750,000.00	-	0%
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	15,000,000.00	11,250,000.00	-	0%
459-2100	HOUSE OF ASSEMBLY	357,123,654.50	267,842,740.88	-	0%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,100,000.00	49,575,000.00	-	0%
459-2600	EKITI STATE PENSION COMMISSION	100,000,000.00	75,000,000.00	-	0%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	25,000,000.00	18,750,000.00	-	0%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	66,000,000.00	49,500,000.00	-	0%
459-3000	CABINET & SPECIAL SERVICES DEPT	300,000,000.00	225,000,000.00	-	0%
453-0400	MINISTRY OF FINANCE	320,000,000.00	240,000,000.00	4,845,578.12	2%
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	7,268,285,230.75	5,451,213,923.06	223,953,217.00	4%
459-3200	BUREAU OF STATISTICS	80,000,000.00	60,000,000.00	8,489,000.00	14%
459-3300	PROJECT MONITORING COMMITTEE	-	-	-	0%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE	50,000,000.00	37,500,000.00	-	0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	425,000,000.00	318,750,000.00	12,625,000.00	4%
459-3800	INTERNAL REVENUE SERVICES	450,000,000.00	337,500,000.00	8,786,500.00	3%
459-3900	CIVIL SERVICE COMMISSION	18,000,000.00	13,500,000.00	-	0%
459-4000	FISCAL RESPONSIBILITY COMMISSION	20,000,000.00	15,000,000.00	955,000.00	6%
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	600,000,000.00	450,000,000.00	7,035,000.00	2%
459-4300	UTILITY SERVICE DEPARTMENT	57,783,200.00	43,337,400.00	24,009,700.00	55%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	21,000,000.00	15,750,000.00	9,000,000.00	57%
459-5200	CENTRAL INTERNAL AUDIT	17,000,000.00	12,750,000.00	-	0%
459-5400	BOUNDARY COMMISSION	10,000,000.00	7,500,000.00	-	0%
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	3,750,000.00	-	0%
459-5700	OFFICE OF PUBLIC DEFENDER	15,000,000.00	11,250,000.00	-	0%
459-2300	OFFICE OF ESTABLISHMENTS AND TRAINING	115,450,275.53	86,587,706.65	-	0%
459-5100	Political and Economic Affairs Dept	1,350,000,000.00	1,012,500,000.00	421,000,000.00	42%
459-2901	Pension Transition Arrangement Dept	25,000,000.00	18,750,000.00	-	0%
459-3801	Ekiti State Signage and Advertisement	17,500,000.00	13,125,000.00	-	0%
458-1100	Ministry of Regional Development and Special Duties	37,000,000.00	27,750,000.00	-	0%
<b>GRAND TOTAL</b>		<b>51,288,052,689.67</b>	<b>38,466,039,517.25</b>	<b>9,087,108,331.06</b>	<b>24%</b>

## **6.0 RECOMMENDATIONS**

The Budget Reconciliation Committee recommend as follows:

- (i) MDAs should intensify effort to improve their revenue performance
- (ii) MDAs with remarkable performance on revenue should be motivated to encourage others
- (iii) MDAs should intensify effort to access Capital Vote more as against Recurrent Vote
- (iv) MDAs should adhere strictly to budgetary provisions and maintain fiscal discipline

## **7.0 CONCLUSION**

The third Quarter Appraisal of 2019 Budget was carried out with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the State during the period under review. The overall performance level of the Revenue was **67%** as against **68%** recorded in 2018. It should be noted that **72%** was recorded in the Internally Generated Revenue of Tertiary Institutions while the performance of Ministries, Departments and Agencies (MDAs) was **85%** in the third quarter of 2019. However, the performance can be improved upon through concentration of the Internal Revenue Service on the informal sector of the State in the next fiscal year.

The Budget appraisal also indicated that the ratio of recurrent expenditure to capital expenditure is **84:24** as against ratio **75:41** in the 2018. It is expected that concerted efforts would be made to improve on the implementation of Capital projects in the last quarter of the year 2019.