



# **EKITI STATE OF NIGERIA**

## **REPORT OF FOURTH QUARTER (Q4) 2019 BUDGET APPRAISAL**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**JANUARY, 2020**

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## 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 fourth quarterly (Q4) review of the 2019 Budget performance was carried out in January, 2020 with recommendations for better performance in the future.

The 2019 Budget tagged “Budget of Restoration” was prepared in line with the five cardinal programmes of the present administration namely: Agriculture and Rural Development, Knowledge Economy, Social Investment, Infrastructure & Industrial Development and Governance all aimed at improving the economic development of the State.

### OBJECTIVES OF THE 2019 BUDGET

- 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 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 which had been abandoned;
- v. Supporting the actualization of all policy pronouncements of Government since the advent of the 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 enabling 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 contains:

- A summary table of performance on Revenue and Expenditure as at 31<sup>st</sup> December, 2019.
- Comparative review of 2017 – 2019 Q4 Budgets performance with explanatory notes
- The detailed report of returns from MDAs and Fiscal Coordinating Agencies.
- Conclusion and recommendations.

## **Methodology**

- (i) Issuance of Circular to MDAs requesting for returns.
- (ii) 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 State Accountant-General and the State Board of Internal Revenue.
- (iii) Collation of returns from MDAs and Fiscal Coordinating Agencies.
- (iv) Budget Reconciliation Committee meeting held from Thursday 9<sup>th</sup> – Friday 10<sup>th</sup> January, 2020. The Committee members were drawn from the Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning, Office of the State Accountant-General, Office of the State Auditor-General and the Internal Revenue Service. The objective of the meeting was to reconcile and validate returns from MDAs and Fiscal Coordinating Agencies.

## 2019 BUDGET Q4 OVERALL PERFORMANCE

| S/N      | MINISTRY / DEPARTMENT   | REVISED ESTIMATES<br>2019 | ACTUAL<br>REVENUE/<br>EXPENDITURE<br>JAN - DECEMBER, | % PERFORMANCE<br>AS AT DECEMBER,<br>2019 | PROPORTIONAL<br>ESTIMATES OCT-DEC,<br>2019 | ACTUAL<br>REVENUE/<br>EXPENDITURE<br>OCT - DECEMBER, 2019 | % PERFORMANCE<br>OCT - DEC, 2019 |
|----------|---|---------------------------|--|--|--|---|----------------------------------|
| <b>A</b> | <b>REVENUE</b>  |                           |  |  |  |   |                                  |
| 1        | Federal Allocation  | 41,941,731,901.95         | 39,676,613,747.81                                    | 95%                                      | 10,485,432,975.49                          | 11,542,648,396.43   | 110%                             |
| 2        | Internally Generated Revenue (MDAs)   | 10,817,221,596.42         | 9,026,751,822.14                                     | 83%                                      | 2,704,305,399.11                           | 2,116,202,586.80  | 78%                              |
| 3        | IGR (Tertiary Institutions)   | 6,505,457,760.12          | 4,223,973,240.20                                     | 65%                                      | 1,626,364,440.03                           | 703,031,850.50  | 43%                              |
| 4        | VAT   | 12,729,768,186.85         | 11,044,201,911.03                                    | 87%                                      | 3,182,442,046.71                           | 2,706,313,428.21  | 85%                              |
| 5        | IDA (Education Intervention Fund)   | 264,740,000.00            | -  | 0%                                       | 66,185,000.00                              | -   | 0%                               |
| 6        | Sundry Incomes: [FAAC Augmentation, Refund from NNPC]                                   | 2,040,000,000.00          | 417,104,529.29                                       | 20%                                      | 510,000,000.00                             | 53,981,381.05   | 11%                              |
| 7        | State Fiscal Transparency Accountability & Sustainability (SFTAS)                       | 3,387,500,000.00          | -  | 0%                                       | 846,875,000.00                             | -   | 0%                               |
| 8        | Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)                | 950,000,000.00            | -  | 0%                                       | 237,500,000.00                             | -   | 0%                               |
|          | <b>Total Recurrent Revenue</b>  | <b>78,636,419,445.34</b>  | <b>64,388,645,250.47</b>                             | <b>82%</b>                               | <b>19,659,104,861.34</b>                   | <b>17,122,177,642.99</b>                                  | <b>87%</b>                       |
| <b>B</b> | <b>CAPITAL RECEIPTS</b>   |                           |  |  |  |   |                                  |
|          | <b>Transferred from Recurrent Revenue:</b>  |                           |  |  |  |   |                                  |
| 1        | Draw - Down: External (Grants/Loans)  | 15,614,989,652.10         | 10,847,832,804.83                                    | 69%                                      | 3,903,747,413.03                           | -   | 0%                               |
| 2        | SDGs Conditional Grants Schemes (State and  | 500,000,000.00            | 250,000,000.00                                       | 50%                                      | 125,000,000.00                             | -   | 0%                               |
| 3        | Loan - Internal Loan  | 14,000,000,000.00         | 1,254,432,815.40                                     | 9%                                       | 3,500,000,000.00                           | 63,682,508.41   | 2%                               |
| 4        | Grant from Federal Government (Reimbursement on Federal Road Projects handled by State) | 10,254,303,135.27         | 7,924,651,848.76                                     | 77%                                      | 2,563,575,783.82                           | -   | 0%                               |
| 5        | Ecological and Other Funds  | 2,000,000,000.00          | -  | 0%                                       | 500,000,000.00                             | -   | 0%                               |
| 6        | Excess Crude Proceed plus Budget Differential   | 1,000,000,000.00          | -  | 0%                                       | 250,000,000.00                             | -   | 0%                               |
| 7        | Others:- Sundry Income  | 2,118,759,902.30          | 894,907,419.23                                       | 42%                                      | 529,689,975.58                             | -   | 0%                               |
| 8        | Paris Club (Refund of Differentials)  | 3,900,000,000.00          | 600,000,000.00                                       | 15%                                      | 975,000,000.00                             | -   | 0%                               |
| 9        | Others Transferred from Prior Fiscal Year   | 1,900,000,000.00          | 1,900,000,000.00                                     | 100%                                     | 475,000,000.00                             | -   | 0%                               |
|          | <b>Total Capital Receipt</b>  | <b>51,288,052,689.67</b>  | <b>23,671,824,888.22</b>                             | <b>46%</b>                               | <b>12,822,013,172.42</b>                   | <b>63,682,508.41</b>                                      | <b>0%</b>                        |
| <b>C</b> | <b>RECURRENT EXPENDITURE</b>  |                           |  |  |  |   |                                  |
| 1        | Personnel Cost  | 20,039,765,513.13         | 17,311,845,693.14                                    | 86%                                      | 5,009,941,378.28                           | 4,503,582,443.55  | 90%                              |
| 2        | Other Charges   | 5,628,714,471.85          | 4,552,774,621.18                                     | 81%                                      | 1,407,178,617.96                           | 1,045,206,910.33  | 74%                              |
| 3        | Expenditure:- IGR Tertiary Instititons  | 6,505,457,760.12          | 4,223,973,240.20                                     | 65%                                      | 1,626,364,440.03                           | 703,031,850.50  | 43%                              |
| 4        | Grants to Parastatals   | 13,191,897,422.44         | 9,812,177,174.79                                     | 74%                                      | 3,297,974,355.61                           | 2,428,910,516.49  | 74%                              |
| 5        | Transfer to Other Fund (Reccurent)  | 18,091,936,705.34         | 14,640,568,305.13                                    | 81%                                      | 4,522,984,176.34                           | 2,941,856,661.54  | 65%                              |
| 6        | Consolidated Revenue Fund Charges   | 15,178,647,572.46         | 15,031,081,995.03                                    | 99%                                      | 3,794,661,893.12                           | 4,150,748,080.60  | 109%                             |
|          | <b>Total Recurrent Expenditure</b>  | <b>78,636,419,445.34</b>  | <b>65,572,421,029.47</b>                             | <b>83%</b>                               | <b>19,659,104,861.34</b>                   | <b>15,773,336,463.01</b>                                  | <b>80%</b>                       |
|          | <b>Total Capital Expenditure</b>  | <b>51,288,052,689.67</b>  | <b>11,825,449,356.04</b>                             | <b>23%</b>                               | <b>12,822,013,172.42</b>                   | <b>2,738,341,024.98</b>                                   | <b>21%</b>                       |
|          | <b>Grand Total</b>  | <b>129,924,472,135.01</b> | <b>77,397,870,385.51</b>                             | <b>60%</b>                               | <b>32,481,118,033.75</b>                   | <b>18,511,677,487.99</b>                                  | <b>57%</b>                       |

### 3.0 REVIEW OF 2017 – 2019 Q4 BUDGET PERFORMANCE

#### 3.1 TABLE ON SUMMARY OF REVENUE PERFORMANCE

| S/N      | REVENUE   | REVISED ESTIMATES 2019   | ACTUAL REVENUE JAN – DEC, 2019 | PROPORTIONAL ESTIMATE OCT., - DEC., 2019 | ACTUAL REVENUE OCT – DEC, 2019 | % PERFORMANCE JAN – DEC., 2019 | % PERFORMANCE JAN – DEC., 2018 | % PERFORMANCE JAN-DEC., 2017 |
|----------|---|--------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|------------------------------|
| <b>A</b> | <b>Federal Allocation</b>   | <b>41,941,731,901.95</b> | <b>39,676,613,747.81</b>       | <b>10,458,432,975.49</b>                 | <b>11,542,648,396.43</b>       | <b>95%</b>                     | <b>104%</b>                    | <b>82%</b>                   |
|          | <b>Internally Generated Revenue (MDAs)</b>  | <b>10,817,221,596.42</b> | <b>9,026,751,822.14</b>        | <b>2,704,305,399.11</b>                  | <b>2,116,202,586.80</b>        | <b>83%</b>                     | <b>82%</b>                     | <b>86%</b>                   |
|          | <b>IGR (Tertiary Institutions)</b>  | <b>6,505,457,760.12</b>  | <b>4,223,973,240.20</b>        | <b>1,626,364,440.03</b>                  | <b>703,031,850.50</b>          | <b>65%</b>                     | <b>78%</b>                     | <b>136%</b>                  |
|          | <b>VAT</b>  | <b>12,729,768,186.85</b> | <b>11,044,201,911.03</b>       | <b>3,182,442,046.71</b>                  | <b>2,706,313,428.21</b>        | <b>87%</b>                     | <b>93%</b>                     | <b>91%</b>                   |
|          | <b>IDA (Education Intervention Fund)</b>  | <b>264,740,000.00</b>    | <b>0.00</b>                    | <b>66,185,000.00</b>                     | <b>0.00</b>                    | <b>0%</b>                      | <b>82%</b>                     | <b>77%</b>                   |
|          | <b>Sundry Incomes: [FAAC Augmentation, Refund from NNPC]</b>                        | <b>2,040,000,000</b>     | <b>417,104,529.29</b>          | <b>510,000,000.00</b>                    | <b>53,981,381.05</b>           | <b>20%</b>                     | <b>0%</b>                      | <b>49%</b>                   |
|          | <b>State Fiscal Transparency Accountability &amp; Sustainability (SFTAS)</b>        | <b>3,387,500,000.00</b>  | <b>0.00</b>                    | <b>846,875,000.00</b>                    | <b>0.00</b>                    | <b>0%</b>                      | <b>0%</b>                      | <b>0%</b>                    |
|          | <b>Innovative &amp; Development Effectiveness for Acquisition of Skills (IDEAS)</b> | <b>950,000,000.00</b>    | <b>0.00</b>                    | <b>237,500,000.00</b>                    | <b>0.00</b>                    | <b>0%</b>                      | <b>0%</b>                      | <b>0%</b>                    |

| S/N | REVENUE   | REVISED ESTIMATES 2019 | ACTUAL REVENUE JAN – DEC, 2019 | PROPORTIONAL ESTIMATE OCT., - DEC., 2019 | ACTUAL REVENUE OCT – DEC, 2019 | % PERFORMANCE JAN – DEC., 2019 | % PERFORMANCE JAN – DEC., 2018 | % PERFORMANCE JAN-DEC., 2017 |
|-----|---|------------------------|--------------------------------|--|--------------------------------|--------------------------------|--------------------------------|------------------------------|
|     | <b>Draw-Down: External (Grants/Loans)</b>                                     | 15,614,989,652.10      | 10,847,832,804.83              | 3,903,747,413.03                         | 0.00                           | 69%                            | 110%                           | 27%                          |
|     | <b>SDGs Conditional Grant Schemes</b>   | 500,000,000.00         | 250,000,000.00                 | 125,000,000.00                           | 0.00                           | 50%                            | 0%                             | 0%                           |
|     | <b>Loan – Internal</b>  | 14,000,000,000.00      | 1,254,432,815.40               | 3,500,000,000.00                         | 63,682,508.41                  | 9%                             | 0%                             | 0%                           |
|     | <b>Grants from Federal Govt.Reimbursement on Dualization of State Roads).</b> | 10,254,303,135.27      | 7,924,651,848.76               | 2,563,575,783.82                         | 0.00                           | 77%                            | 0%                             | 0%                           |
|     | <b>Ecological Fund</b>  | 2,000,000,000.00       | 0.00                           | 500,000,000.00                           | 0.00                           | 0%                             | 0%                             | 0%                           |
|     | <b>Excess Crude Oil Proceeds Plus Budget Differential</b>                     | 1,000,000,000.00       | 0.00                           | 250,000,000.00                           | 0.00                           | 0%                             | 12%                            | 87%                          |
|     | <b>Others: Sundry Incomes</b>   | 2,118,759,902.30       | 894,907,419.23                 | 529,689,975.58                           | 0.00                           | 42%                            | 143%                           | 10%                          |
|     | <b>Paris Club (Refund of Differential)</b>                                    | 3,900,000,000.00       | 600,000,000.00                 | 975,000,000.00                           | 0.00                           | 15%                            | 53%                            | 136%                         |
|     | <b>Others: Transfer from Prior Fiscal Year</b>                                | 1,900,000,000.00       | 1,900,000,000.00               | 475,000,000.00                           | 0.00                           | 100%                           | 100%                           | 100%                         |
|     | <b>TOTAL REVENUE</b>  | 129,924,472,135.01     | 88,060,470,138.69              | 32,481,118,033.76                        | 17,185,860,151.40              | 68%                            | 78%                            | 74%                          |

## **OBSERVATIONS ON REVENUE PERFORMANCE**

- **FAAC:** The Federal Allocation of ₦39,676,613,747.81 to the State recorded **95%** performance as against the **104%** recorded in 2018 and **82%** recorded in 2017. The performance in the FAAC statutory allocation could be attributed to the following reasons:
  - (i) The stability in the global oil price;
  - (ii) Budget Support facility to the State by the Federal Government
- **IGR (MDAs):** IGR performance during the period under review was **83%** as against **82%** recorded in 2018 and **86%** in 2017. It is hoped that revenue generating MDAs will improve their revenue generation drive.
- **IGR (Tertiary Institutions):** IGR performance for Tertiary Institutions in the period was **65%** as against **78%** recorded in 2018 and **136%** was recorded in 2017.
- **VAT:** VAT recorded **87%** level of performance as against **93%** and **91%** recorded in years 2018 and 2017 respectively
- **IDA:** The sum of **₦264,740.00** was expected to be realized in 2019. As at 31<sup>st</sup> December, 2019 nothing was received from this revenue 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 first quarter of 2020 fiscal year.
- **Innovative and Development Effectiveness for Acquisition of Skills (IDEAS):-** No amount was realized in the 2019 fiscal year. The preparatory works for the programme are expected to commence in year 2020.
- **Draw-Down: External (Grants/Loans):** The sum of **₦10,847,832,804.83** was realized during the period under review thus, representing **69%** performance as against **110%** recorded in 2018 and **27%** recorded in 2017.



- **SDGs Conditional Grant Schemes:** The sum of **₦500,000,000.00** was expected to be realized during the period under review. As at 31st December, 2019, **₦250,000,000.00** had been realized from this Head representing 50% performance.
- **Loan – Internal:** The sum of **₦14,000,000,000.00** was expected as Internal Loans in year 2019 out of which **₦63,682,508.41** was realized at the end of the fourth quarter which translated to 9% performance.
- **Grants from Federal Government (Reimbursement on Federal Roads to the State Government):** The sum of **₦10,254,303,135.27** was expected to be realized during the period under review. However, the sum of **₦7,924,651,848.76** was realized representing 77% performance.
- **Ecological Fund:** The sum of **₦2,000,000,000.00** was expected to be generated from Ecological Fund to address the various ecological challenges but as at the end of year 2019, nothing was realized
- **Excess Crude Oil Proceeds and Budget Differential:** The sum of **₦1,000,000,000.00** was expected to be realized during the period under review. As at 31<sup>st</sup> December, 2019, nothing was realized from this head.
- **Sundry Income: (FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer):** The sum of **₦2,040,000,000.00** was expected from this Head at end of the fourth quarter. As at 31<sup>st</sup> December, 2019 the sum of **₦417,104,529.29** was realized representing 36% performance.
- **Others: Sundry Income:** The sum of **₦2,118,759,902.30** was expected from this Head in the fourth quarter. The sum of **₦894,907,419.23** was realized during the period under review, representing 42% performance as against 143% in 2018 and 10% realized in 2017.

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

### 3.3 TABLE ON SUMMARY OF EXPENDITURE PERFORMANCE

| S/N | EXPENDITURE                               | REVISED ESTIMATES 2019    | ACTUAL EXPENDITURE JAN – DEC, 2019 | PROPORTIONAL ESTIMAE OCT – DEC., 2019 | ACTUAL EXPENDITURE OCT – DEC, 2019 | % PERFOR-MANCE JAN – DEC., 2019 | % PERFOR-MANCE JAN – DEC., 2018 | % PERFOR-MANCE JAN – DEC., 2017 |
|-----|---|---------------------------|------------------------------------|---------------------------------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| 1   | Personnel Cost                            | 20,039,765,513.13         | 17,311,845,693.14                  | 5,009,941,378.28                      | 4,503,582,443.55                   | 86%                             | 81%                             | 106%                            |
| 2   | Other Charges                             | 5,628,714,471.85          | 4,552,774,621.18                   | 1,407,178,617.96                      | 1,045,206,910.33                   | 81%                             | 73%                             | 65%                             |
| 3   | Expenditure:- IGR (Tertiary Institutions) | 6,505,457,760.12          | 4,223,973,240.20                   | 1,626,364,440.03                      | 703,031,850.50                     | 65%                             | 78%                             | 136%                            |
| 4   | Recurrent Grant to Parastatals            | 13,191,897,422.44         | 9,812,177,174.79                   | 3,297,974,355.61                      | 2,428,910,516.49                   | 74%                             | 83%                             | 79%                             |
| 5   | Transfer to Other Funds                   | 18,091,936,705.34         | 14,640,568,305.13                  | 4,522,984,176.34                      | 2,941,856,661.54                   | 81%                             | 79%                             | 67%                             |
| 6   | Consolidated Revenue Fund Charges.        | 15,178,647,572.46         | 15,031,081,995.03                  | 3,794,661,893.12                      | 4,150,748,080.60                   | 99%                             | 88%                             | 83%                             |
|     | <b>TOTAL RECURRENT EXPENDITURE</b>        | <b>78,636,419,445.34</b>  | <b>65,572,421,029.47</b>           | <b>19,659,104,861.34</b>              | <b>15,773,336,463.01</b>           | <b>83%</b>                      | <b>82%</b>                      | <b>88%</b>                      |
| 1   | <b>ECONOMIC SECTOR</b>                    | <b>19,060,468,978.89</b>  | <b>6,412,033,831.58</b>            | <b>4,765,117,244.73</b>               | <b>684,789,870.14</b>              | <b>40%</b>                      | <b>44%</b>                      | <b>60%</b>                      |
| 2   | <b>SOCIAL SERVICES SECTOR</b>             | <b>11,107,253,350.00</b>  | <b>905,646,960.75</b>              | <b>2,776,813,337.50</b>               | <b>133,241,527.96</b>              | <b>8%</b>                       | <b>33%</b>                      | <b>15%</b>                      |
| 3   | <b>ENVIRONMENTAL SECTOR</b>               | <b>1,633,400,000.00</b>   | <b>398,477,690.04</b>              | <b>408,350,000.00</b>                 | <b>95,590,309.83</b>               | <b>25%</b>                      | <b>21%</b>                      | <b>36%</b>                      |
| 4   | <b>ADMINISTRATIVE SECTOR</b>              | <b>19,486,930,360.78</b>  | <b>4,109,290,873.67</b>            | <b>4,871,732,590.20</b>               | <b>1,824,719,317.05</b>            | <b>15%</b>                      | <b>13%</b>                      | <b>22%</b>                      |
|     | <b>TOTAL CAPITAL EXP.</b>                 | <b>51,288,052,689.67</b>  | <b>11,825,449,356.04</b>           | <b>12,822,013,172.42</b>              | <b>2,738,341,024.98</b>            | <b>23%</b>                      | <b>33%</b>                      | <b>42%</b>                      |
|     | <b>GRAND TOTAL</b>                        | <b>129,924,472,135.01</b> | <b>77,218,030,458.27</b>           | <b>32,481,118,033.76</b>              | <b>18,511,677,487.99</b>           | <b>59%</b>                      | <b>67%</b>                      | <b>74%</b>                      |

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

- **Personnel Cost:** The level of Personnel Cost performance was **86%** in the fourth quarter as against **81%** in 2018 and **106%** in 2017.
- **Other Charges:** The Other Charges performance was **81%** in the fourth quarter as against **73%** recorded in 2018 and **65%** in 2017.
- **Recurrent Grants to Parastatals and Tertiary Institutions:** **74%** was recorded in the fourth quarter as against **83%** recorded in 2018 and **79%** in 2017 respectively.
- **Transfer to Other Funds:** **81%** was recorded in the fourth quarter as against **79%** in the 2018 and **67%** in 2017 respectively.
- **Consolidated Revenue Fund Charges:** **99%** was recorded in the fourth quarter of 2019 as against **88%** recorded in 2018 and **83%** in 2017 respectively.

## 5.0 PERFORMANCE ANALYSIS BY MDAs USING RECONCILED FIGURES

### 5.1(a) 2019 Q4 SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs)

| Code     | Ministry / Department                                       | 2019 Revised Estimates | Actual Revenue January - December, 2019 | Proportional Estimates Oct-Dec, 2019 | Actual Revenue October - December, 2019 | % Performance |
|----------|---|------------------------|---|--------------------------------------|---|---------------|
| 451-0100 | Ministry of Agriculture & Rural Development                 | 50,183,158.02          | 44,919,229.00                           | 12,545,789.51                        | 17,916,679.00                           | 90%           |
| 451-0200 | Directorate of Farm Settlement & Peasant Farmer Development | 12,103,771.28          | 2,812,150.00                            | 3,025,942.82                         | 555,500.00                              | 23%           |
| 451-0300 | Fountain Agric Marketing Agency                             | 1,153,697.18           | 609,200.00                              | 288,424.30                           | -                                       | 53%           |
| 451-0500 | Agricultural Development Programme (ADP)                    | 818,187.09             | 816,000.00                              | 204,546.77                           | 16,000.00                               | 100%          |
| 452-0100 | Ministry of Investment, Trade and Innovations               | 28,264,691.82          | 17,296,346.25                           | 7,066,172.96                         | 4,117,146.25                            | 61%           |
| 451-1300 | Cooperative Dept & Cooperative College Ijero Ekiti          | 1,044,250.65           | -                                       | 261,062.66                           | -                                       | 0%            |
| 452-0200 | Public Private Partnership (PPP)                            | -                      | -                                       | -                                    | -                                       | 0%            |
| 454-0300 | Multipurpose Credit Agency                                  | 342,075.42             | -                                       | 85,518.86                            | -                                       | 0%            |
| 452-0300 | Ekiti State Mineral Resources Devt Agency                   | 34,207,542.56          | 12,500,000.00                           | 8,551,885.64                         | -                                       | 37%           |
| 453-0700 | Ekiti State Enterprises Development Agency                  | -                      | -                                       | -                                    | -                                       | 0%            |
| 454-0600 | Ekiti State Electricity Board                               | 572,883.46             | 310,340.00                              | 143,220.87                           | 16,340.00                               | 54%           |
| 454-0800 | Ekiti State Water Corporation                               | 11,242,332.14          | 8,976,475.25                            | 2,810,583.04                         | 1,902,799.75                            | 80%           |
| 454-0900 | Rural Water Supply and Sanitation Agency                    | 3,420,754.26           | 1,227,900.00                            | 855,188.57                           | 185,100.00                              | 36%           |
| 454-1000 | Ministry of Works and Transportation                        | 22,860,183.15          | 29,678,415.00                           | 5,715,045.79                         | 12,143,015.00                           | 130%          |
| 454-1100 | Ekiti State Traffic Management Agency                       | 14,704,900.00          | 10,379,610.00                           | 3,676,225.00                         | 327,465.00                              | 71%           |
| 454-1400 | Ekiti Kete Road Maintenance Agency (EKROMA)                 | -                      | -                                       | -                                    | -                                       | 0%            |
| 453-0100 | Bureau of Tourism, Arts and Culture                         | 570,125.71             | 494,000.00                              | 142,531.43                           | -                                       | 87%           |
| 453-0300 | Tourism Development Agency                                  | 1,482,326.84           | -                                       | 370,581.71                           | -                                       | 0%            |

| Code     | Ministry / Department  | 2019 Revised Estimates | Actual Revenue January - December, 2019 | Proportional Estimates Oct-Dec, 2019 | Actual Revenue October - December, 2019 | % Performance |
|----------|--|------------------------|---|--------------------------------------|---|---------------|
| 455-0100 | Ministry of Education, Science & Tech                          | 570,125,709.26         | 56,631,301.55                           | 142,531,427.32                       | 4,235,991.19                            | 10%           |
| 455-0200 | Schools Agriculture and Enterprise                             | 1,145,766.47           | 10,075.00                               | 286,441.62                           | 3,075.00                                | 1%            |
| 455-0400 | SUBEB  | 6,841,508.51           | 15,573,205.00                           | 1,710,377.13                         | 11,132,880.00                           | 228%          |
| 455-0500 | Board for Technical & Vocational Education                     | 3,420,754.26           | 205,929.67                              | 855,188.57                           | 50,929.67                               | 6%            |
| 455-0600 | Agency for Adult & Non - Formal Education                      | 713,628.46             | 339,736.25                              | 178,407.12                           | 75,236.25                               | 48%           |
| 455-0700 | Teaching Service Commission                                    | 14,823,268.45          | 672,252.00                              | 3,705,817.11                         | 599,532.00                              | 5%            |
| 455-0800 | Ekiti State Library Board                                      | 498,057.60             | 85,365.00                               | 124,514.40                           | 6,415.00                                | 17%           |
| 455-0900 | Education Trust Fund   | 394,256,123.73         | 287,871,832.68                          | 98,564,030.93                        | 65,639,379.58                           | 73%           |
| 456-0100 | Ministry of Health and Human Services                          | 8,551,885.64           | 2,862,179.35                            | 2,137,971.41                         | 282,272.51                              | 33%           |
| 456-0500 | Central Medical Stores   | 4,583,067.59           | 1,372,689.85                            | 1,145,766.90                         | 510,393.12                              | 30%           |
| 456-0600 | Hospital Management nBoard                                     | 131,496,064.91         | 106,680,686.24                          | 32,874,016.23                        | 1,508,582.49                            | 81%           |
| 457-0100 | Ministry of Information and Civic Orientation                  | 331,166.54             | 1,500,000.00                            | 82,791.64                            | -                                       | 453%          |
| 457-0200 | Broadcasting Service of Ekiti State                            | 118,876,622.21         | 108,180,686.24                          | 29,719,155.55                        | 70,559,628.84                           | 91%           |
| 457-0300 | Government Printing Press                                      | 741,157.15             | -                                       | 185,289.29                           | -                                       | 0%            |
| 457-0500 | Ekiti State Sports Council                                     | 1,140,251.42           | 164,000.00                              | 285,062.86                           | 7,000.00                                | 14%           |
| 457-0600 | Ministry of Women Affairs, Gender Empowerment & Social Welfare | 5,131,131.38           | 2,408,000.00                            | 1,282,782.85                         | -                                       | 47%           |
| 458-0700 | Ministry of Environment  | 5,701,257.09           | 4,943,100.63                            | 1,425,314.27                         | 197,900.63                              | 87%           |
| 458-0800 | Ekiti State Forestry Department                                | 104,778,642.70         | 41,822,734.46                           | 26,194,660.68                        | 6,884,954.46                            | 40%           |
| 458-0900 | State Environment Protection Agency                            | 7,981,759.93           | 7,891,575.00                            | 1,995,439.98                         | 3,721,575.00                            | 99%           |
| 458-1000 | Ekiti State Waste Management Agency                            | 5,701,257.09           | 4,217,141.27                            | 1,425,314.27                         | 2,111,801.27                            | 74%           |
| 458-1200 | Ekiti State Emeegy Management                                  | -                      | -                                       | -                                    | -                                       | 0%            |
| 458-0100 | Ministry of Lands, Housing and Urban Development               | 566,975,822.09         | 388,971,153.76                          | 141,743,955.52                       | 44,194,052.89                           | 69%           |
| 458-0200 | Housing Corporation  | 148,232,648.41         | 102,000,000.00                          | 37,058,162.10                        | 63,962,670.30                           | 69%           |

| Code     | Ministry / Department                              | 2019 Revised Estimates | Actual Revenue January - December, 2019 | Proportional Estimates Oct-Dec, 2019 | Actual Revenue October - December, 2019 | % Performance |
|----------|--|------------------------|---|--------------------------------------|---|---------------|
| 458-0300 | Planning Permit Agency                             | -                      | -                                       | -                                    | -                                       | 0%            |
| 458-0500 | Office of Surveyor General                         | 22,563,434.73          | 14,533,782.70                           | 5,640,858.68                         | 2,291,333.70                            | 64%           |
| 458-0600 | Urban Renewal Agency                               | 1,140,251.42           | -                                       | 285,062.86                           | -                                       | 0%            |
| 458-1100 | Ministry of Regional and Special Duties            | -                      | -                                       | -                                    | -                                       | 0%            |
| 459-0100 | Ministry of Justice                                | 188,276,917.56         | 65,246,645.36                           | 47,069,229.39                        | 11,216,285.20                           | 35%           |
| 459-0200 | The Judiciary                                      | 23,053,159.85          | 14,732,459.81                           | 5,763,289.96                         | 3,325,312.33                            | 64%           |
| 459-0300 | Judicial Service Commission                        | 3,186,598.09           | 1,076,698.00                            | 796,649.52                           | 722,148.00                              | 34%           |
| 459-0400 | General Administration Department                  | 22,805,028.37          | 610,000.00                              | 5,701,257.09                         | 390,000.00                              | 3%            |
| 459-0700 | Bureau of Public Procurement (BPP)                 | -                      | -                                       | -                                    | -                                       | 0%            |
| 459-0800 | Ekiti State Signage and Advertisement              | 20,623,804.12          | 28,190,120.06                           | 5,155,951.03                         | 28,190,120.06                           | 137%          |
| 459-0900 | Ekiti State Liaison Office Lagos                   | 1,140,251.42           | 714,782.80                              | 285,062.86                           | 392,982.80                              | 63%           |
| 459-1000 | Ekiti State Liaison Office Abuja                   | 1,140,251.42           | 998,900.00                              | 285,062.86                           | -                                       | 88%           |
| 459-1300 | Ministry of Local Government                       | 3,420,754.20           | 975,674.61                              | 855,188.55                           | -                                       | 29%           |
| 459-1600 | Government House and Protocol                      | 1,145,766.89           | 550,000.00                              | 286,441.72                           | -                                       | 48%           |
| 459-1800 | Christian Pilgrims Welfare Board                   | 515,595.10             | 254,000.00                              | 128,898.78                           | 36,000.00                               | 49%           |
| 459-1900 | Muslim Pilgrims Welfare Board                      | 1,710,377.13           | 620,000.00                              | 427,594.28                           | -                                       | 36%           |
| 459-2100 | House of Assembly                                  | 1,140,251.42           | 2,361,000.00                            | 285,062.86                           | 241,000.00                              | 207%          |
| 459-2200 | House of Assembly Service Commission               | 456,100.57             | 440,595.00                              | 114,025.14                           | 218,595.00                              | 97%           |
| 459-2300 | Office of Establishments and Training              | 9,550,480.09           | 1,424,165.00                            | 2,387,620.02                         | 343,360.00                              | 15%           |
| 459-2600 | Ekiti State Pension Commission                     | 2,850,628.55           | 1,267,660.00                            | 712,657.14                           | 109,600.00                              | 44%           |
| 459-2800 | State Auditor-General's Office                     | 1,072,000.00           | 987,000.00                              | 268,000.00                           | -                                       | 92%           |
| 459-2900 | Office of the Auditor-General for Local Government | 7,218,331.45           | -                                       | 1,804,582.86                         | -                                       | 0%            |

| Code         | Ministry / Department                             | 2019 Revised Estimates   | Actual Revenue January - December, 2019 | Proportional Estimates Oct-Dec, 2019 | Actual Revenue October - December, 2019 | % Performance |
|--------------|---|--------------------------|---|--------------------------------------|---|---------------|
| 459-3000     | Cabinet and Special Services Department           | 1,092,997.82             | 70,545.00                               | 273,249.46                           | -                                       | 6%            |
| 459-3400     | Sustainable Development Goals (SDGs) Office       | 10,806,820.92            | 9,280,000.00                            | 2,701,705.23                         | -                                       | 86%           |
| 453-0400     | Ministry of Finance and Economic Development      | 114,025.14               | 66,000.00                               | 28,506.29                            | -                                       | 58%           |
| 459-3600     | Office of the Accountant General                  | 349,430,375.98           | -                                       | 87,357,594.00                        | -                                       | 0%            |
| 459-3800     | Internal Revenue Services                         | 7,837,587,199.15         | 7,607,676,333.10                        | 1,959,396,799.79                     | 1,752,768,678.26                        | 97%           |
| 459-3900     | Civil Service Commission                          | 2,210,377.13             | 326,005.00                              | 552,594.28                           | -                                       | 15%           |
| 459-4100     | State Independent Electoral Commission            | -                        | 143,220.00                              | -                                    | 19,950.00                               | 0%            |
| 459-4200     | Petroleum Products Consumer Protection Agency     | 3,437,300.65             | -                                       | 859,325.16                           | -                                       | 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             | 6,067,906.25                            | 1,710,377.13                         | 1,832,906.25                            | 89%           |
| 459-1400     | Bureau of Chieftaincy Affairs                     | 1,710,377.13             | 1,457,500.00                            | 427,594.28                           | 285,000.00                              | 85%           |
| 454-0100     | Bureau of Employment, Labour and Productivity     | 912,201.14               | -                                       | 228,050.29                           | -                                       | 0%            |
| 457-0400     | Ministry of Youths and Sport Development          | 5,050,000.00             | 1,530,000.00                            | 1,262,500.00                         | 955,000.00                              | 30%           |
|              | Cassava Revolution Programme                      | -                        | 60,000.00                               | -                                    | -                                       | 0%            |
|              | Primary Health Care Development                   | -                        | 6,000.00                                | -                                    | -                                       | 0%            |
|              | Public Works Corporation (EKROMA)                 | -                        | 661,520.00                              | -                                    | -                                       | 0%            |
| <b>TOTAL</b> |   | <b>10,817,221,596.42</b> | <b>9,026,751,822.14</b>                 | <b>2,704,305,399.11</b>              | <b>2,116,202,586.80</b>                 | <b>83%</b>    |

## 5.1(b) 2019 Q4 SUMMARY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS)

| Code     | Ministry / Department                          | 2019 Revised Estimates  | Actual Revenue January - December, 2019 | Proportional Estimates Oct-Dec, 2019 | Actual Revenue October - December, 2019 | % Performance |
|----------|--|-------------------------|---|--------------------------------------|---|---------------|
| 455-1000 | Ekiti State University                         | 4,272,360,524.99        | 2,940,427,661.00                        | 1,068,090,131.25                     | 528,540,817.00                          | 69%           |
| 455-1200 | College of Education Ikere Ekiti               | 1,121,163,267.17        | 654,135,367.00                          | 280,290,816.79                       | 92,568,996.00                           | 58%           |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti | 263,952,159.46          | 193,447,037.50                          | 65,988,039.87                        | 81,922,037.50                           | 73%           |
| 456-0300 | Ekiti State University Teaching Hospital       | 847,981,808.50          | 435,963,174.70                          | 211,995,452.13                       | -                                       | 51%           |
|          | <b>TOTAL</b>                                   | <b>6,505,457,760.12</b> | <b>4,223,973,240.20</b>                 | <b>1,626,364,440.03</b>              | <b>703,031,850.50</b>                   | <b>65%</b>    |



## 5.2 2019 Q4 SUMMARY OF PERSONNEL COSTS

| Head     | Ministry / Department                         | Revised Estimates<br>2019 | Actual<br>Expenditure<br>Jan - December, 2019 | Proportional Estimates<br>Oct - Dec., 2019 | Actual<br>Expenditure<br>Oct - December, 2019 | Performance<br>% |
|----------|---|---------------------------|---|--|---|------------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 486,162,753.98            | 421,823,581.19                                | 121,540,688.50                             | 107,937,148.62                                | 87%              |
| 452-0100 | MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS | 172,127,017.92            | 167,424,761.92                                | 43,031,754.48                              | 42,510,866.72                                 | 97%              |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE           | 94,256,913.39             | 67,676,634.99                                 | 23,564,228.35                              | 26,213,432.00                                 | 72%              |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY            | 12,046,136.78             | 8,996,599.05                                  | 3,011,534.20                               | 2,282,534.66                                  | 75%              |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY                    | 37,662,940.85             | 33,016,480.37                                 | 9,415,735.21                               | 10,574,353.79                                 | 88%              |
| 454-0500 | MINISTRY OF PUBLIC UTILITIES                  | 67,359,694.93             | 63,364,989.51                                 | 16,839,923.73                              | 23,440,071.91                                 | 94%              |
| 454-0900 | RURAL WATER SUPPLY AND SANITATION AGENCY      | 39,196,982.83             | 30,132,950.46                                 | 9,799,245.71                               | 7,903,585.02                                  | 77%              |
| 454-1000 | MINISTRY OF WORKS & TRANSPORTATION            | 267,106,326.23            | 297,252,852.87                                | 66,776,581.56                              | 87,853,386.50                                 | 111%             |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)   | 24,363,642.79             | 33,016,480.37                                 | 6,090,910.70                               | 7,988,496.07                                  | 136%             |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY   | 584,394,410.66            | 476,887,077.46                                | 146,098,602.67                             | 124,280,077.56                                | 82%              |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES              | 19,999,603.54             | 7,449,766.87                                  | 4,999,900.89                               | 1,833,264.18                                  | 37%              |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD                 | 20,150,607.26             | 11,493,895.51                                 | 5,037,651.82                               | 2,535,332.13                                  | 57%              |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION  | 101,822,874.60            | 81,379,027.05                                 | 25,455,718.65                              | 20,311,083.69                                 | 80%              |
| 455-0600 | AGENCY FOR ADULT AND NON - FORMAL EDUCATION   | 57,698,059.11             | 38,467,680.38                                 | 14,424,514.78                              | 9,675,854.55                                  | 67%              |
| 455-0900 | EDUCATION TRUST FUND                          | 20,663,026.03             | 13,672,138.85                                 | 5,165,756.51                               | 3,473,178.66                                  | 66%              |
| 456-0100 | MINISTRY OF HEALTH AND HUMAN SERVICES         | 350,831,773.53            | 283,894,179.96                                | 87,707,943.38                              | 70,847,224.27                                 | 81%              |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY        | 25,653,967.64             | 27,052,407.70                                 | 6,413,491.91                               | 12,591,733.67                                 | 105%             |
| 456-0500 | CENTRAL MEDICAL STORES                        | 18,324,172.63             | 19,319,091.35                                 | 4,581,043.16                               | 5,101,508.96                                  | 105%             |
| 456-0600 | HOSPITALS' MANAGEMENT BOARD                   | 2,804,248,066.63          | 2,469,160,775.76                              | 701,062,016.66                             | 602,228,310.91                                | 88%              |

| Head     | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct - Dec., 2019 | Actual Expenditure Oct - December, 2019 | Performance % |
|----------|--|------------------------|---|---|---|---------------|
| 457-0100 | MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION          | 120,965,562.93         | 97,838,477.30                           | 30,241,390.73                           | 13,021,008.63                           | 81%           |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE | 108,416,854.42         | 81,028,913.24                           | 27,104,213.61                           | 24,148,048.30                           | 75%           |
| 458-0100 | MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT                 | 100,011,329.50         | 82,694,745.93                           | 25,002,832.38                           | 20,587,856.70                           | 83%           |
| 458-0500 | OFFICE OF SURVEYOR GENERAL                                       | 32,140,950.04          | 27,227,456.28                           | 8,035,237.51                            | 7,253,220.66                            | 85%           |
| 458-0600 | URBAN RENEWAL AGENCY   | 15,140,161.32          | 8,557,083.00                            | 3,785,040.33                            | 2,539,387.40                            | 57%           |
| 458-0700 | MINISTRY OF ENVIRONMENT  | 170,011,280.10         | 142,293,003.05                          | 42,502,820.03                           | 47,001,222.09                           | 84%           |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)                     | 22,582,287.19          | 12,759,800.11                           | 5,645,571.80                            | 3,950,899.82                            | 57%           |
| 458-1000 | EKITI STATE WASTE MANAGEMENT AGENCY                              | 27,150,951.11          | 21,656,876.77                           | 6,787,737.78                            | 5,734,772.03                            | 80%           |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                   | 16,017,042.77          | 12,866,865.27                           | 4,004,260.69                            | 3,155,443.38                            | 80%           |
| 459-0100 | MINISTRY OF JUSTICE  | 195,110,675.59         | 184,453,123.40                          | 48,777,668.90                           | 55,221,714.03                           | 95%           |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT                                | 146,922,354.30         | 143,803,050.13                          | 36,730,588.58                           | 38,580,616.06                           | 98%           |
| 459-0800 | EKITI STATE SIGNAGE AND ADVERTISEMENT                            | 2,445,047.19           | 344,643.66                              | 611,261.80                              | 102,510.00                              | 14%           |
| 459-0900 | EKITI STATE LIAISON OFFICE, LAGOS                                | 15,525,044.71          | 10,242,390.69                           | 3,881,261.18                            | 3,083,363.30                            | 66%           |
| 459-1000 | EKITI STATE LIAISON OFFICE, ABUJA                                | 15,945,744.45          | 10,839,271.69                           | 3,986,436.11                            | 2,815,509.44                            | 68%           |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT               | 84,367,426.29          | 60,016,782.04                           | 21,091,856.57                           | 16,012,941.21                           | 71%           |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR                                    | 54,968,843.39          | 38,807,091.32                           | 13,742,210.85                           | 10,791,900.53                           | 71%           |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL                                    | 164,956,503.92         | 150,807,087.15                          | 41,239,125.98                           | 42,318,810.30                           | 91%           |
| 459-1800 | CHRISTIAN PILGRIM WELFARE BOARD                                  | 19,393,964.70          | 13,383,416.97                           | 4,848,491.18                            | 3,366,962.96                            | 69%           |
| 459-1900 | MUSLIM PILGRIM WELFARE BOARD                                     | 17,206,254.41          | 7,648,511.09                            | 4,301,563.60                            | 1,863,719.06                            | 44%           |
| 459-2000 | INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS                       | 18,338,382.48          | 2,895,084.98                            | 4,584,595.62                            | 637,866.51                              | 16%           |

| Head     | Ministry / Department   | Revised Estimates<br>2019 | Actual<br>Expenditure<br>Jan - December, 2019 | Proportional Estimates<br>Oct - Dec., 2019 | Actual<br>Expenditure<br>Oct - December, 2019 | Performance<br>% |
|----------|---|---------------------------|---|--|---|------------------|
| 459-2100 | HOUSE OF ASSEMBLY   | 486,770,123.80            | 448,733,765.21                                | 121,692,530.95                             | 129,021,154.30                                | 92%              |
| 459-2300 | OFFICE OF ESTABLISHMENT AND TRAINING                          | 100,000,000.00            | 81,837,349.99                                 | 25,000,000.00                              | 22,980,463.04                                 | 82%              |
| 459-2800 | STATE AUDITOR - GENERAL'S OFFICE                              | 97,606,936.31             | 81,250,708.40                                 | 24,401,734.08                              | 21,193,861.61                                 | 83%              |
| 459-2900 | OFFICE OF THE AUDITOR-GENERAL FOR<br>LOCAL GOVERNMENT         | 61,845,153.58             | 36,055,475.51                                 | 15,461,288.40                              | 9,238,213.46                                  | 58%              |
| 459-3000 | CABINET AND SPECIAL SERVICES<br>DEPARTMENT                    | 49,726,623.59             | 33,975,475.05                                 | 12,431,655.90                              | 8,870,529.22                                  | 68%              |
| 453-0400 | MINISTRY OF FINANCE AND ECONOMIC<br>DEVT                      | 127,834,754.88            | 107,748,710.25                                | 31,958,688.72                              | 23,522,883.67                                 | 84%              |
| 459-3100 | MINISTRY OF BUDGET & ECONOMIC<br>PLANNING                     | 83,500,258.52             | 68,405,103.28                                 | 20,875,064.63                              | 18,758,805.75                                 | 82%              |
| 459-3200 | BUREAU OF STATISTICS  | 36,590,538.64             | 25,827,092.58                                 | 9,147,634.66                               | 6,649,438.04                                  | 71%              |
| 459-3900 | CIVIL SERVICE COMMISSION                                      | 55,883,386.10             | 42,583,876.88                                 | 13,970,846.53                              | 11,932,056.43                                 | 76%              |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS<br>DEPARTMENT                  | 43,048,788.35             | 36,946,792.76                                 | 10,762,197.09                              | 10,264,149.44                                 | 86%              |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION                               | 15,276,507.75             | 8,767,997.58                                  | 3,819,126.94                               | 2,288,898.49                                  | 57%              |
| 459-5102 | SALARIES AND ENTITLEMENT OF POLITICAL<br>OFFICE HOLDERS (P&E) | 1,132,365,814.11          | 1,101,375,786.96                              | 283,091,453.53                             | 326,060,174.67                                | 97%              |
| 455-1300 | SECONDARY SCHOOLS NON-TEACHING<br>STAFF (TSC)                 | 200,002,392.38            | 123,207,007.21                                | 50,000,598.10                              | 28,422,565.42                                 | 62%              |
| 455-1301 | SPECIAL DUTIES  | 89,559.86                 |   | 22,389.97                                  | -   | 0%               |
| 451-0300 | Fountain Marketing Agricultural Agency                        | 33,052,135.47             | 20,792,610.15                                 | 8,263,033.87                               | 5,098,105.64                                  | 63%              |
| 451-0500 | Agricultural Development Project                              | 194,938,383.73            | 146,685,715.78                                | 48,734,595.93                              | 36,127,966.72                                 | 75%              |
| 454-0600 | Ekiti State Electricity Board                                 | 82,630,338.68             | 65,567,528.89                                 | 20,657,584.67                              | 16,549,469.16                                 | 79%              |
| 454-0800 | Ekiti State Water Corporation                                 | 352,394,091.41            | 305,229,610.67                                | 88,098,522.85                              | 84,971,119.26                                 | 87%              |
| 455-0400 | S U B E B   | 413,151,693.38            | 327,937,350.17                                | 103,287,923.35                             | 82,170,966.49                                 | 79%              |
| 455-0700 | Teaching Service Commission                                   | 8,373,789,428.89          | 7,860,059,792.83                              | 2,093,447,357.22                           | 2,003,257,420.20                              | 94%              |
| 455-0800 | Ekiti State Library Board                                     | 22,733,344.87             | 11,105,921.18                                 | 5,683,336.22                               | 2,983,052.98                                  | 49%              |
| 457-0200 | Broadcasting Service Ekiti State                              | 194,793,745.32            | 171,798,045.19                                | 48,698,436.33                              | 43,707,418.61                                 | 88%              |

| Head         | Ministry / Department                            | Revised Estimates<br>2019 | Actual<br>Expenditure<br>Jan - December, 2019 | Proportional Estimates<br>Oct - Dec., 2019 | Actual<br>Expenditure<br>Oct - December, 2019 | Performance<br>% |
|--------------|--|---------------------------|---|--|---|------------------|
| 457-0500     | Sport Council                                    | 78,480,056.59             | 53,919,943.96                                 | 19,620,014.15                              | 13,973,811.35                                 | 69%              |
| 458-0200     | Housing Corporation                              | 100,933,379.46            | 78,163,647.71                                 | 25,233,344.87                              | (28,726,740.29)                               | 77%              |
| 459-3800     | Internal Revenue Services                        | 156,741,931.00            | 168,567,609.71                                | 39,185,482.75                              | 40,513,934.27                                 | 108%             |
| 459-4100     | State Independent Electoral Commission           | 77,162,154.50             | 64,856,350.18                                 | 19,290,538.63                              | 17,112,482.30                                 | 84%              |
| 459-3600     | Accountant - General's Office                    | 100,039,445.61            | 110,607,688.12                                | 25,009,861.40                              | 35,338,889.82                                 | 111%             |
| 459-2700     | Local Government Service Commission              | 1,215,152.04              | 793,013.24                                    | 303,788.01                                 | -   | 65%              |
|              | PENSION COMMISSION                               | -                         | 14,639,667.89                                 | -  | 7,519,156.94                                  | 0%               |
|              | Ministry of Youths and Sport                     | -                         | 841,533.57                                    | -  | 93,503.73                                     | 0%               |
| 455-0110     | Incentive to Teacher Under SEPIP(Min. of Educt.) | 5,000,000.00              |   | 1,250,000.00                               | -   | 0%               |
| 455-0410     | Incentive to Teachers Under SEPIP(SUBEB)         | 82,952,165.94             |   | 20,738,041.49                              | -   | 0%               |
| 455-0710     | Incentive to Teachers Under SEPIP(TSC)           | 257,771,118.74            |   | 64,442,779.69                              | -   | 0%               |
| 455-0510     | Incentive to Teachers Under SEPIP(BTVE)          | 1,000,000.00              |   | 250,000.00                                 | -   | 0%               |
| 459-3609     | CORPER ALLOWANCE                                 | 52,474,134.44             | 30,878,238.92                                 | 13,118,533.61                              | 30,878,238.92                                 | 59%              |
| 459-3610     | REPATRIATION                                     | 15,314,221.42             | 7,145,502.05                                  | 3,828,555.36                               | 7,145,502.05                                  | 47%              |
| 459-3611     | LOCUM/INTERN                                     | 972,121.63                | 13,895,735.58                                 | 243,030.41                                 | 13,895,735.58                                 | 1429%            |
| 459-3612     | LEAVE BONUS                                      | 400,000,000.00            | -   | 100,000,000.00                             | -   | 0%               |
| <b>TOTAL</b> |  | <b>20,039,765,513.13</b>  | <b>17,311,845,693.14</b>                      | <b>5,009,941,378.28</b>                    | <b>4,503,582,443.55</b>                       | <b>86%</b>       |

### 5.3 2019 Q4 SUMMARY OF OTHER CHARGES

| Head     | Ministry / Department                                  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, 2019 | Performance % |
|----------|--|------------------------|---|--|---|---------------|
| 451-0100 | MINISTRY OF AGRICULTURE AND RURAL DEVT                 | 20,598,444.22          | 9,476,000.00                            | 5,149,611.06                             | 1,132,000.00                                | 46%           |
| 451-0200 | DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT | 2,083,767.99           | 1,330,000.00                            | 520,942.00                               | 300,000.00                                  | 64%           |
| 451-1100 | RURAL DEVELOPMENT                                      | 2,400,275.18           | 2,400,000.00                            | 600,068.80                               | 600,000.00                                  | 100%          |
| 452-0100 | MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS          | 8,148,446.50           | 7,557,535.68                            | 2,037,111.63                             | 1,129,125.00                                | 93%           |
| 452-0101 | COOPERATIVE DEPT & COOP. COLL. IJERO                   | 1,190,260.80           | 1,080,000.00                            | 297,565.20                               | 270,000.00                                  | 91%           |
| 454-0300 | MULTIPURPOSE CREDIT AGENCY                             | 1,209,416.58           | 1,200,000.00                            | 302,354.15                               | 300,000.00                                  | 99%           |
| 452-0200 | PUBLIC PRIVATE PARTNERSHIP (PPP)                       | 735,234.72             | 700,000.00                              | 183,808.68                               | 210,000.00                                  | 95%           |
| 453-0700 | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY             | 2,083,573.52           | 1,680,000.00                            | 520,893.38                               | 420,000.00                                  | 81%           |
| 454-0100 | BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY          | 3,777,275.18           | 3,322,000.00                            | 944,318.80                               | 1,200,000.00                                | 88%           |
| 454-0200 | JOB CREATION AND EMPLOYMENT AGENCY                     | 1,683,573.52           | 1,584,000.00                            | 420,893.38                               | 396,000.00                                  | 94%           |
| 454-0500 | MINISTRY OF PUBLIC UTILITY                             | 4,000,000.00           | 3,930,250.00                            | 1,000,000.00                             | 613,000.00                                  | 98%           |
| 454-0900 | RURAL WATER SUPPLY & SANITATION AGENCY                 | 1,500,000.00           | 880,000.00                              | 375,000.00                               | 300,000.00                                  | 59%           |
| 454-1000 | MINISTRY OF WORKS AND TRANSPORTATION                   | 10,000,000.00          | 8,961,910.00                            | 2,500,000.00                             | 1,322,000.00                                | 90%           |
| 454-1100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY                  | 4,000,000.00           | 4,000,000.00                            | 1,000,000.00                             | 1,000,000.00                                | 100%          |
| 454-1200 | DEPARTMENT OF PUBLIC TRANSPORTATION                    | 626,042.53             | 616,000.00                              | 156,510.63                               | 100,000.00                                  | 98%           |
| 454-1400 | EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)            | 3,370,782.38           | 3,360,000.00                            | 842,695.60                               | 840,000.00                                  | 100%          |
| 453-0100 | BUREAU OF TOURISM, ARTS AND CULTURE                    | 2,640,196.72           | 2,450,000.00                            | 660,049.18                               | -   | 93%           |
| 453-0300 | TOURISM DEPARTMENT                                     | 5,485,196.72           | 3,966,000.00                            | 1,371,299.18                             | 450,000.00                                  | 72%           |
| 453-0200 | COUNCIL FOR ARTS AND CULTURE                           | 2,182,281.82           | 2,182,281.82                            | 545,570.46                               | -   | 100%          |
| 455-0100 | MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY            | 4,898,638.69           | 4,681,500.00                            | 1,224,659.67                             | 900,000.00                                  | 96%           |
| 455-0200 | SCHOOL AGRICULTURE & ENTERPRISES                       | 866,929.43             | 780,000.00                              | 216,732.36                               | 200,000.00                                  | 90%           |
| 455-0300 | EKITI STATE SCHOLARSHIP BOARD                          | 1,680,521.58           | 912,000.00                              | 420,130.40                               | 300,000.00                                  | 54%           |
| 455-0500 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION           | 1,589,669.40           | 1,320,000.00                            | 397,417.35                               | 750,000.00                                  | 83%           |

| Head     | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, | Performance % |
|----------|--|------------------------|------------------------------------|--|--|---------------|
| 455-0600 | AGENCY FOR ADULT AND NON - FORMAL                              | 1,189,669.40           | 981,000.00                         | 297,417.35                               | 300,000.00                             | 82%           |
| 455-0900 | EDUCATION TRUST FUND   | 1,785,391.19           | 1,440,000.00                       | 446,347.80                               | 360,000.00                             | 81%           |
| 456-0100 | MINISTRY OF HEALTH AND HUMAN SERVICES                          | 20,298,249.75          | 20,298,249.75                      | 5,074,562.44                             | 11,529,249.75                          | 100%          |
| 456-0400 | PRIMARY HEALTH CARE DEVELOPMENT AGENCY                         | 5,698,833.17           | 5,334,200.00                       | 1,424,708.29                             | 1,740,000.00                           | 94%           |
| 456-0500 | CENTRAL MEDICAL STORES   | 649,708.29             | 568,000.00                         | 162,427.07                               | 100,000.00                             | 87%           |
| 456-0600 | HOSPITALS MANAGEMENT BOARD                                     | 6,351,303.96           | 3,313,300.00                       | 1,587,825.99                             | 1,700,000.00                           | 52%           |
| 456-0700 | EKITI STATE AIDS CONTROL AGENCY                                | 3,142,469.92           | 2,160,000.00                       | 785,617.48                               | 540,000.00                             | 69%           |
| 457-0100 | MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION        | 9,761,043.17           | 6,603,700.00                       | 2,440,260.79                             | 400,000.00                             | 68%           |
| 457-0300 | GOVERNMENT PRINTING PRESS                                      | 249,708.29             | -                                  | 62,427.07                                | -                                      | 0%            |
| 457-0600 | MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE | 5,000,000.00           | 4,523,500.00                       | 1,250,000.00                             | 1,500,000.00                           | 90%           |
| 457-0601 | STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE      | 1,071,234.72           | 986,000.00                         | 267,808.68                               | 300,000.00                             | 92%           |
| 457-0700 | WOMEN DEVELOPMENT CENTRE                                       | 296,753.60             | 254,000.00                         | 74,188.40                                | 150,000.00                             | 86%           |
| 457-0400 | YOUTHS DEVELOPMENT   | 2,250,000.00           | 1,958,000.00                       | 562,500.00                               | 420,000.00                             | 87%           |
| 458-0700 | MINISTRY OF ENVIRONMENT  | 10,598,638.69          | 8,412,500.00                       | 2,649,659.67                             | 2,118,000.00                           | 79%           |
| 458-0800 | EKITI STATE FORESTRY DEPARTMENT                                | 1,899,611.06           | 1,424,000.00                       | 474,902.77                               | 1,168,000.00                           | 75%           |
| 458-0900 | STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)                   | 1,940,260.80           | 1,713,000.00                       | 485,065.20                               | 600,000.00                             | 88%           |
| 458-1000 | EKITI STATE WASTE MANAGEMENT BOARD                             | 4,426,731.10           | 3,640,000.08                       | 1,106,682.78                             | 910,000.08                             | 82%           |
| 458-1200 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)                 | 2,190,000.00           | 1,620,000.00                       | 547,500.00                               | 450,000.00                             | 74%           |
| 458-0701 | MONTHLY SANITATION EXERCISE                                    | 6,811,237.64           | 5,600,000.00                       | 1,702,809.41                             | 1,750,000.00                           | 82%           |
| 458-1102 | EKITI STATE FIRE SERVICES                                      | 2,861,432.11           | 2,800,000.00                       | 715,358.03                               | 900,000.00                             | 98%           |
| 458-0100 | MINISTRY OF LANDS, HOUSING & URBAN DEVT                        | 13,348,057.56          | 6,829,000.00                       | 3,337,014.39                             | -                                      | 51%           |
| 458-0300 | PLANNING PERMIT AGENCY   | 999,611.06             | 720,000.00                         | 249,902.77                               | -                                      | 72%           |
| 458-0500 | OFFICE OF SURVEYOR GENERAL                                     | 2,099,416.58           | 1,915,000.00                       | 524,854.15                               | 655,000.00                             | 91%           |
| 458-0600 | URBAN RENEWAL AGENCY   | 1,516,018.84           | 1,080,000.00                       | 379,004.71                               | 270,000.00                             | 71%           |
| 458-1100 | MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES            | 6,000,000.00           | 2,944,000.00                       | 1,500,000.00                             | 1,383,000.00                           | 49%           |

| Head     | Ministry / Department                             | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Expenditure October - December, 2019 | Performance % |
|----------|---|------------------------|---|--|--------------------------------------|---------------|
| 459-0100 | MINISTRY OF JUSTICE                               | 20,000,000.00          | 12,360,000.00                           | 5,000,000.00                             | 5,400,000.00                         | 62%           |
| 459-0400 | GENERAL ADMINISTRATION DEPARTMENT                 | 37,000,000.00          | 37,000,000.00                           | 9,250,000.00                             | 17,225,353.36                        | 100%          |
| 459-0500 | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT   | 60,000,000.00          | 39,612,750.00                           | 15,000,000.00                            | 10,153,000.00                        | 66%           |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE                     | 30,000,000.00          | 22,782,660.00                           | 7,500,000.00                             | 8,000,000.00                         | 76%           |
| 459-0700 | BUREAU OF PUBLIC PROCUREMENT (BPP)                | 9,400,000.00           | 2,560,000.00                            | 2,350,000.00                             | 1,200,000.00                         | 27%           |
| 459-0900 | EKITI STATE LIAISON OFFICE LAGOS                  | 9,800,000.00           | 6,713,275.00                            | 2,450,000.00                             | 1,804,000.00                         | 69%           |
| 459-1000 | EKITI STATE LIAISON OFFICE ABUJA                  | 23,000,000.00          | 19,850,380.00                           | 5,750,000.00                             | -                                    | 86%           |
| 459-1100 | EKITI STATE LIAISON OFFICE AKURE                  | 400,000.00             | 240,000.00                              | 100,000.00                               | 60,000.00                            | 60%           |
| 459-1200 | POLITICAL AND INTER-PARTY AFFAIRS                 | 20,485,196.72          | 10,966,900.00                           | 5,121,299.18                             | 4,860,000.00                         | 54%           |
| 459-1300 | MINISTRY OF LOCAL GOVERNMENT                      | 2,800,000.00           | 2,661,837.39                            | 700,000.00                               | 900,000.00                           | 95%           |
| 459-1301 | COMMUNITY DEVELOPMENT                             | 739,513.87             | 680,000.00                              | 184,878.47                               | 100,000.00                           | 92%           |
| 459-1400 | CHIEFTAINCY AFFAIRS                               | 3,300,000.00           | 3,150,000.00                            | 825,000.00                               | 1,050,000.00                         | 95%           |
| 459-1500 | OFFICE OF THE DEPUTY GOVERNOR                     | 260,000,000.00         | 256,645,500.00                          | 65,000,000.00                            | 76,462,000.00                        | 99%           |
| 459-1600 | GOVERNMENT HOUSE AND PROTOCOL                     | 3,049,708,291.26       | 2,486,514,750.00                        | 762,427,072.82                           | 450,846,500.00                       | 82%           |
| 459-1700 | OFFICE OF THE CHIEF OF STAFF                      | 38,414,000.00          | 38,400,000.00                           | 9,603,500.00                             | 9,600,000.00                         | 100%          |
| 459-1800 | CHRISTIAN PILGRIMS WELFARE BOARD                  | 899,611.06             | 835,000.00                              | 224,902.77                               | 300,000.00                           | 93%           |
| 459-1900 | MUSLIM PILGRIMS WELFARE BOARD                     | 799,611.06             | 720,000.00                              | 199,902.77                               | 300,000.00                           | 90%           |
| 459-2000 | INTEGRATION & INTER-GOVERNMENTAL AFFAIRS          | 4,080,327.11           | 3,600,000.00                            | 1,020,081.78                             | 900,000.00                           | 88%           |
| 459-2100 | HOUSE OF ASSEMBLY                                 | 550,000,000.00         | 523,130,000.00                          | 137,500,000.00                           | 145,920,000.00                       | 95%           |
| 459-2200 | HOUSE OF ASSEMBLY SERVICE COMMISSION              | 35,690,081.91          | 10,840,000.00                           | 8,922,520.48                             | 4,840,000.00                         | 30%           |
| 459-2300 | OFFICE OF ESTABLISHMENTS & TRAINING               | 65,000,000.00          | 53,112,961.04                           | 16,250,000.00                            | 30,720,424.00                        | 82%           |
| 459-2302 | Establishment and Management Services Department  | 2,600,000.00           | 2,400,000.00                            | 650,000.00                               | 600,000.00                           | 92%           |
| 459-2304 | PENSIONS DEPARTMENT                               | 1,549,513.82           | 1,440,000.00                            | 387,378.46                               | 360,000.00                           | 93%           |
| 459-2305 | Staff Matters and Industrial Relations Department | 1,349,513.82           | 1,200,000.00                            | 337,378.46                               | 300,000.00                           | 89%           |
| 459-2306 | TRAINING AND MANPOWER DEPT                        | 1,449,319.35           | 1,200,000.00                            | 362,329.84                               | 300,000.00                           | 83%           |
| 459-2400 | STAFF DEVELOPMENT CENTRE                          | 1,500,000.00           | 1,267,000.00                            | 375,000.00                               | 367,000.00                           | 84%           |
| 459-2500 | STAFF HOUSING LOANS BOARD                         | 789,669.40             | 600,000.00                              | 197,417.35                               | 150,000.00                           | 76%           |



| Head     | Ministry / Department                                 | Revised Estimates 2019 | Actual Expenditure Jan - December, | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, | Performance % |
|----------|---|------------------------|------------------------------------|--|--|---------------|
| 459-2600 | EKITI STATE PENSION COMMISSION                        | 16,596,499.50          | 15,600,000.00                      | 4,149,124.88                             | 4,800,000.00                           | 94%           |
| 459-2800 | STATE AUDITOR-GENERAL'S OFFICE                        | 16,522,086.34          | 15,500,000.00                      | 4,130,521.59                             | 3,225,000.00                           | 94%           |
| 459-2900 | LOCAL GOVERNMENT AUDIT                                | 5,000,000.00           | 3,280,000.00                       | 1,250,000.00                             | 750,000.00                             | 66%           |
| 459-3000 | CABINET AND SPECIAL SERVICES DEPARTMENT               | 60,000,000.00          | 44,617,600.00                      | 15,000,000.00                            | 11,852,600.00                          | 74%           |
| 453-0400 | MINISTRY OF FINANCE                                   | 71,988,331.65          | 71,988,331.65                      | 17,997,082.91                            | 26,247,821.65                          | 100%          |
| 453-0401 | STATE REVENUE AND INVESTMENT COMMITTEE                | 2,499,547.66           | 2,040,000.00                       | 624,886.92                               | 510,000.00                             | 82%           |
| 453-0402 | FISCAL COMMITTEE SECRETARIAT                          | 12,995,753.70          | 10,800,000.00                      | 3,248,938.43                             | 2,700,000.00                           | 83%           |
| 453-0403 | DEBT MANGEMENT OFFICE                                 | 2,880,521.58           | 2,760,000.00                       | 720,130.40                               | 690,000.00                             | 96%           |
| 453-0405 | EXPENDITURE DEPARTMENT                                | 4,467,535.98           | 4,200,000.00                       | 1,116,884.00                             | 1,050,000.00                           | 94%           |
| 453-0406 | STATE FINANCES DEPARTMENT                             | 3,967,535.98           | 3,000,000.00                       | 991,884.00                               | 750,000.00                             | 76%           |
| 459-3100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING              | 7,141,564.25           | 5,869,000.00                       | 1,785,391.06                             | 1,440,000.00                           | 82%           |
| 459-3110 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO) | 2,499,027.64           | 900,000.00                         | 624,756.91                               | 225,000.00                             | 36%           |
| 459-3200 | BUREAU OF STATISTICS                                  | 7,699,027.64           | 5,632,700.00                       | 1,924,756.91                             | 900,000.00                             | 73%           |
| 459-3300 | PROJECT MONITORING COMMITTEE                          | 2,449,319.35           | 2,400,000.00                       | 612,329.84                               | 600,000.00                             | 98%           |
| 459-3400 | SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE           | 2,090,260.80           | 680,000.00                         | 522,565.20                               | 270,000.00                             | 33%           |
| 459-3500 | STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2         | -                      | -                                  | -  | -                                      | 0%            |
| 459-3600 | OFFICE OF THE ACCOUNTANT GENERAL                      | 50,602,493.22          | 50,357,100.00                      | 12,650,623.31                            | 13,116,600.00                          | 100%          |
| 459-3900 | CIVIL SERVICE COMMISSION                              | 20,057,620.00          | 19,988,750.00                      | 5,014,405.00                             | -                                      | 100%          |
| 459-3901 | PERSONNEL DEPARTMENT (CSC)                            | 1,500,000.00           | 1,440,000.00                       | 375,000.00                               | -                                      | 96%           |
| 459-3902 | APPOINTMENT DEPARTMENT (CSC)                          | 1,500,000.00           | 1,440,000.00                       | 375,000.00                               | -                                      | 96%           |
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION                      | 15,967,535.98          | 2,400,000.00                       | 3,991,884.00                             | 600,000.00                             | 15%           |
| 459-4200 | PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT           | 899,611.06             | 300,000.00                         | 224,902.77                               | 75,000.00                              | 33%           |
| 459-4300 | UTILITY SERVICE DEPARTMENT                            | 3,000,000.00           | 1,368,900.00                       | 750,000.00                               | 300,000.00                             | 46%           |
| 459-4400 | SERVE-EKS   | 1,071,234.72           | 960,000.00                         | 267,808.68                               | 240,000.00                             | 90%           |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY                   | 11,000,000.00          | 9,119,900.00                       | 2,750,000.00                             | 2,220,000.00                           | 83%           |
| 459-4600 | CIVIL SERVICE TRANSFORMATION                          | 1,785,391.19           | 1,680,000.00                       | 446,347.80                               | 420,000.00                             | 94%           |
| 459-5000 | EKITI STATE SOCIAL SECURITY SCHEME                    | 1,967,535.98           | 1,865,000.00                       | 491,884.00                               | 480,000.00                             | 95%           |
| 459-5100 | POLITICAL AND ECONOMIC AFFAIRS DEPT                   | 30,000,000.00          | 30,000,000.00                      | 7,500,000.00                             | 18,974,000.00                          | 100%          |



| Head     | Ministry / Department                              | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, 2019 | Performance % |
|----------|--|------------------------|---|--|---|---------------|
| 459-5107 | ECONOMIC & PARASTATALS (P&E)                       | 1,642,650.36           | 1,200,000.00                            | 410,662.59                               | 300,000.00                                  | 73%           |
| 459-5200 | CENTRAL INTERNAL AUDIT OFFICE                      | 7,998,055.28           | 7,285,000.00                            | 1,999,513.82                             | 1,750,000.00                                | 91%           |
| 459-5400 | EKITI STATE BOUNDARY COMMISSION                    | 3,000,000.00           | 2,000,000.00                            | 750,000.00                               | 600,000.00                                  | 67%           |
| 459-1606 | OFFICE OF SPECIAL ADVISER GOVERNOR'S               | 774,417.72             | 100,000.00                              | 193,604.43                               | -   | 13%           |
| 459-3602 | MAIN ACCOUNT DEPT (A.G's Office)                   | 3,499,027.64           | 3,000,000.00                            | 874,756.91                               | 750,000.00                                  | 86%           |
| 459-5101 | NIREC (POLITICAL & ECONOMIC AFFAIRS)               | 2,120,000.00           | 2,012,500.00                            | 530,000.00                               | 500,000.00                                  | 95%           |
| 459-3603 | PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)    | 1,083,767.99           | 720,000.00                              | 270,942.00                               | 180,000.00                                  | 66%           |
| 459-0601 | PUBLIC SERVICE COORDINATING UNIT (HOS)             | 2,242,469.42           | 2,090,000.00                            | 560,617.36                               | 380,000.00                                  | 93%           |
| 459-1609 | SA MEDIA/CHIEF PRESS SECRETARY                     | 27,853,638.69          | 23,151,000.00                           | 6,963,409.67                             | 4,950,000.00                                | 83%           |
| 459-4401 | SERVE-EKS STEERING COMMITTEE                       | 357,078.24             | 120,000.00                              | 89,269.56                                | 30,000.00                                   | 34%           |
| 459-0101 | EKITI STATE CITIZENS RIGHT                         | 2,300,000.00           | 1,240,000.00                            | 575,000.00                               | 400,000.00                                  | 54%           |
| 459-0410 | OFFICE OF PRIV SECR TO GOVERNOR (GH&P)             | 414,156.47             |   | 103,539.12                               | -   | 0%            |
| 459-1001 | EKITI STATE GOVERNOR'S LODGE, ABUJA                | 5,554,550.36           | 3,140,000.00                            | 1,388,637.59                             | 660,000.00                                  | 57%           |
| 459-1002 | DEPUTY GOVERNOR'S LODGE, ABUJA                     | 2,380,521.58           | 1,200,000.00                            | 595,130.40                               | 300,000.00                                  | 50%           |
| 459-1401 | EKITI STATE COUNCIL OF OBAS                        | 15,526,312.00          | 14,336,816.00                           | 3,881,578.00                             | 3,107,104.00                                | 92%           |
| 459-3001 | MAINTENANCE OF EXCO CHAMBER                        | 3,160,000.00           | 2,284,800.00                            | 790,000.00                               | 571,200.00                                  | 72%           |
| 459-3101 | MULTI-LATERAL DEPARTMENT                           | 1,649,124.87           | 867,000.00                              | 412,281.22                               | 300,000.00                                  | 53%           |
| 459-3102 | ECONOMIC DEVELOPMENT COUNCIL (MB&EP)               | 8,000,000.00           | 900,000.00                              | 2,000,000.00                             | 225,000.00                                  | 11%           |
| 459-3103 | DEVT PLANNING & STRATEGY COMMITTEE                 | 1,749,513.82           | 425,000.00                              | 437,378.46                               | 150,000.00                                  | 24%           |
| 459-3104 | BUDGET DEPARTMENT                                  | 4,548,735.93           | 3,240,000.00                            | 1,137,183.98                             | 810,000.00                                  | 71%           |
| 459-3105 | BUDGET MONITORING COMMITTEE (MB & EP)              | 3,499,027.64           | 2,985,000.00                            | 874,756.91                               | 746,250.00                                  | 85%           |
| 459-3401 | CGS TO LGAS TRACK (SDG)                            | 2,685,391.19           | 2,401,000.00                            | 671,347.80                               | 840,000.00                                  | 89%           |
| 459-3601 | CENTRAL PAY OFFICE                                 | 3,499,027.64           | 1,992,000.00                            | 874,756.91                               | 642,000.00                                  | 57%           |
| 459-3108 | STATE PROJECTS MONITORING & EVALUATION OFFICE      | 2,799,222.11           | 1,100,000.00                            | 699,805.53                               | 300,000.00                                  | 39%           |
| 459-1503 | BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY | 3,000,000.00           | 2,113,600.00                            | 750,000.00                               | 570,000.00                                  | 70%           |
| 459-3109 | SUSTAINABLE IGR COMMITTEE                          | 4,284,938.85           | 3,360,000.00                            | 1,071,234.71                             | 840,000.00                                  | 78%           |
| 459-3402 | DEVELOPMENT RELATION (SDGS OFFICE)                 | 714,156.47             | 640,000.00                              | 178,539.12                               | 240,000.00                                  | 90%           |
| 459-1614 | MAINTENANCE OF GOVERNOR'S LODGE (GH&P)             | 2,142,469.42           | 550,000.00                              | 535,617.36                               | 100,000.00                                  | 26%           |
| 455-0106 | MONITORING OF PUBLIC SCHOOLS (MIN. OF              | 1,204,417.27           | 1,200,000.00                            | 301,104.32                               | 300,000.00                                  | 100%          |
| 459-3604 | IPSAS STEERING COMMITTEE                           | 2,499,027.64           | 1,440,000.00                            | 624,756.91                               | 360,000.00                                  | 58%           |

| Head     | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, 2019 | Performance % |
|----------|--|------------------------|---|--|---|---------------|
| 459-5902 | PROJECT EVALUATION COMMITTEE   | 1,190,260.80           | 900,000.00                              | 297,565.20                               | 225,000.00                                  | 76%           |
| 459-3606 | STATE INTEGRATED FINANCIAL MGT (SIFMIS)                                  | 3,499,027.64           | 3,000,000.00                            | 874,756.91                               | 750,000.00                                  | 86%           |
| 452-0300 | EKITI STATE MINERAL RESOURCES DEV. AGENCY                                | 7,500,000.00           | 2,749,000.00                            | 1,875,000.00                             | 55,000.00                                   | 37%           |
| 452-0102 | MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE                              | 7,500,000.00           | 2,045,000.00                            | 1,875,000.00                             | 945,000.00                                  | 27%           |
| 459-5900 | STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)                    | 2,000,000.00           | 600,000.00                              | 500,000.00                               | 150,000.00                                  | 30%           |
| 459-3112 | BUDGET TRACKING AND AUTOMATION   | 2,000,000.00           | 600,000.00                              | 500,000.00                               | 200,000.00                                  | 30%           |
| 459-5901 | BOUNDARY TECHNICAL COMMITTEE (D-GOV)                                     | 2,967,535.98           | 2,351,500.00                            | 741,884.00                               | 800,000.00                                  | 79%           |
| 459-5700 | OFFICE OF PUBLIC DEFENDER  | 2,500,000.00           | 1,800,000.00                            | 625,000.00                               | 450,000.00                                  | 72%           |
| 459-3113 | Medium Term Expenditure Framework Secretariat                            | 2,799,222.11           | 1,200,000.00                            | 699,805.53                               | 300,000.00                                  | 43%           |
| 457-0607 | Government Pupils in Children Home Nur/Pry School                        | 1,399,416.56           | 800,000.00                              | 349,854.14                               | 300,000.00                                  | 57%           |
| 459-2803 | Monitoring and Special Audit Department                                  | 1,199,611.06           | 1,100,000.00                            | 299,902.77                               | 200,000.00                                  | 92%           |
| 459-2601 | Pension Transition Arrangement Department                                | 4,000,000.00           | 3,000,000.00                            | 1,000,000.00                             | 750,000.00                                  | 75%           |
| 459-0413 | Government Assets Unit   | 1,000,000.00           | 600,000.00                              | 250,000.00                               | 150,000.00                                  | 60%           |
| 459-5601 | Human Capital Development  | 1,399,611.06           | 1,050,000.00                            | 349,902.77                               | 300,000.00                                  | 75%           |
| 455-0701 | Teaching Service Commission Loans Board                                  | 899,611.06             | 600,000.00                              | 224,902.77                               | 150,000.00                                  | 67%           |
| 459-3115 | Activities of the National Cash Transfer Office                          | 1,149,611.06           | 600,000.00                              | 287,402.77                               | 150,000.00                                  | 52%           |
| 451-0300 | Fountain Marketing Agricultural Agency                                   | 2,700,000.00           | 2,460,000.00                            | 675,000.00                               | 1,250,000.00                                | 91%           |
| 451-0500 | Agricultural Development Project   | 7,698,638.69           | 7,173,000.00                            | 1,924,659.67                             | 2,255,000.00                                | 93%           |
| 454-0600 | Ekiti State Electricity Board  | 130,000,000.00         | 115,703,758.77                          | 32,500,000.00                            | 26,409,000.00                               | 89%           |
| 454-0800 | Ekiti State Water Corporation  | 7,018,055.28           | 6,485,000.00                            | 1,754,513.82                             | 1,350,000.00                                | 92%           |
| 454-0400 | S U B E B  | 40,192,998.99          | 31,576,150.00                           | 10,048,249.75                            | 7,000,000.00                                | 79%           |
| 455-0700 | Teaching Service Commission  | 16,996,110.55          | 13,932,050.00                           | 4,249,027.64                             | 3,660,000.00                                | 82%           |
| 455-0800 | Ekiti State Library Board  | 3,000,000.00           | 2,582,000.00                            | 750,000.00                               | 540,000.00                                  | 86%           |
| 457-0200 | Broadcasting Service Ekiti State   | 2,099,416.58           | 2,078,358.48                            | 524,854.15                               | -   | 99%           |
| 454-0601 | Monitoring of Government House Premises/Towns & Villages Electrification | 1,127,805.52           | 600,000.00                              | 281,951.38                               | 150,000.00                                  | 53%           |
| 457-0500 | Sport Council  | 4,098,638.69           | 4,098,638.69                            | 1,024,659.67                             | 818,138.69                                  | 100%          |
| 458-0200 | Housing Corporation  | 4,499,027.64           | 4,065,702.00                            | 1,124,756.91                             | 1,136,425.50                                | 90%           |
| 459-3800 | Internal Revenue Services  | 200,000,000.00         | 149,274,049.83                          | 50,000,000.00                            | 33,431,118.30                               | 75%           |
| 459-4100 | State Independent Electoral Commission                                   | 12,097,277.39          | 12,000,000.00                           | 3,024,319.35                             | 3,000,000.00                                | 99%           |
| 459-3114 | Development Partners & Aids Coordination Secretariat                     | 1,599,416.58           | 600,000.00                              | 399,854.15                               | 150,000.00                                  | 38%           |
| 459-5903 | State Fiscal Efficiency Unit   | 3,499,611.06           | 3,000,000.00                            | 874,902.77                               | -   | 86%           |
| 455-0401 | Subeb Staff Housing Loans Board  | 1,399,611.06           | 600,000.00                              | 349,902.77                               | 150,000.00                                  | 43%           |
| 459-0701 | Supervision and Monitoring of Projects (BPP)                             | 4,000,000.00           | 3,600,000.00                            | 1,000,000.00                             | 900,000.00                                  | 90%           |

| Head     | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, 2019 | Performance % |
|----------|--|------------------------|---|--|---|---------------|
| 451-0600 | Fadama   | 1,399,611.06           | 800,000.00                              | 349,902.77                               | 300,000.00                                  | 57%           |
| 459-3607 | Management Services Dept (AG's Office)                                     | 3,499,027.64           | 2,400,000.00                            | 874,756.91                               | 600,000.00                                  | 69%           |
| 459-0103 | Public Compliant Commission  | 1,399,611.06           | 600,000.00                              | 349,902.77                               | 150,000.00                                  | 43%           |
| 456-0103 | SHIS (Ministry of Health)  | 1,399,611.06           | 600,000.00                              | 349,902.77                               | 150,000.00                                  | 43%           |
| 456-0602 | Medical Mission (Hospital Management Board)                                | 1,399,611.06           | 600,000.00                              | 349,902.77                               | 150,000.00                                  | 43%           |
| 459-3116 | Home Grown School Feeding (Ministry of Budget)                             | 1,399,611.06           | 792,600.00                              | 349,902.77                               | 150,000.00                                  | 57%           |
| 456-0104 | Maintenance of Health Data Bank  | 1,399,611.06           | 600,000.00                              | 349,902.77                               | 150,000.00                                  | 43%           |
| 459-3608 | Funds Management (AG's Office)   | 5,099,416.58           | 3,372,000.00                            | 1,274,854.15                             | 1,122,000.00                                | 66%           |
| 459-2805 | Auditing of All Secondary School in Ekiti State (State Audit Dept)         | 4,198,833.17           | 3,600,000.00                            | 1,049,708.29                             | 900,000.00                                  | 86%           |
| 459-2307 | Peer Review Forum for Head of Service and                                  | 3,800,000.00           | 3,600,000.00                            | 950,000.00                               | 900,000.00                                  | 95%           |
| 458-0102 | Physical Planning and Development Matters (Min. of                         | 1,599,611.06           | 1,500,000.00                            | 399,902.77                               | 150,000.00                                  | 94%           |
| 451-1301 | Monitoring and Supervision of Cooperative Societies                        | 1,000,000.00           | 550,000.00                              | 250,000.00                               | 150,000.00                                  | 55%           |
| 451-1302 | State Cooperative Advisory Board (Ministry of                              | 900,000.00             | 550,000.00                              | 225,000.00                               | 150,000.00                                  | 61%           |
| 459-5904 | Office of Economic Preservation and General                                | 3,000,000.00           | 550,000.00                              | 750,000.00                               | 150,000.00                                  | 18%           |
| 458-0103 | Deeds Registry (Ministry of Lands)   | 1,000,000.00           | 550,000.00                              | 250,000.00                               | 150,000.00                                  | 55%           |
| 459-2806 | Pension and Gratuity (State Audit)   | 1,000,000.00           | 550,000.00                              | 250,000.00                               | 150,000.00                                  | 55%           |
| 459-2807 | Government Account Management Units (State Audit)                          | 1,000,000.00           | 500,000.00                              | 250,000.00                               | 100,000.00                                  | 50%           |
| 456-0105 | SHIS Committee Members   | 1,500,000.00           | 550,000.00                              | 375,000.00                               | 150,000.00                                  | 37%           |
| 459-3117 | N-Power (Ministry of Budget)   | 1,500,000.00           | 550,000.00                              | 375,000.00                               | 150,000.00                                  | 37%           |
| 457-0400 | Ministry of Youth and Sports   | 7,000,000.00           | 6,350,500.00                            | 1,750,000.00                             | 1,500,000.00                                | 91%           |
| 454-1001 | Planning Research & Statistics (Ministry of Works)                         | 1,000,000.00           | 500,000.00                              | 250,000.00                               | 150,000.00                                  | 50%           |
| 459-0401 | Office of the Senior Special Assitant (Special Duties)                     | 2,000,000.00           | 1,100,000.00                            | 500,000.00                               | 300,000.00                                  | 55%           |
| 459-3701 | State Wide Revenue Committee (Min. of Finance)                             | 5,400,000.00           | 4,950,000.00                            | 1,350,000.00                             | 1,350,000.00                                | 92%           |
| 456-0401 | Monitoring of Health Centre (Primary Health Care Devt)                     | 1,000,000.00           | 550,000.00                              | 250,000.00                               | 150,000.00                                  | 55%           |
| 457-0701 | Ekiti State Office for Disability Affairs                                  | 1,500,000.00           | 850,000.00                              | 375,000.00                               | 450,000.00                                  | 57%           |
| 459-4011 | Monitoring and Evaluation (Fiscal Responsibility Commission)               | 2,000,000.00           | 550,000.00                              | 500,000.00                               | 150,000.00                                  | 28%           |
| 458-0704 | Monitoring and Task Force on Forestry Activities (Ministry of Environment) | 800,000.00             | 738,000.00                              | 200,000.00                               | 250,000.00                                  | 92%           |

| Head     | Ministry / Department   | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec., 2019 | Actual Expenditure October - December, 2019 | Performance % |
|----------|---|-------------------------|---|--|---|---------------|
| 459-3119 | Automated Project Monitoring Information System (Min. of Budget)    | 1,300,000.00            | 550,000.00                              | 325,000.00                               | 150,000.00                                  | 42%           |
| 458-0501 | Control Monitoring and Field Charting (Surveyor                     | 700,000.00              | 550,000.00                              | 175,000.00                               | 150,000.00                                  | 79%           |
| 455-0504 | Monitoring of Technical Colleges (BTVE)                             | 700,000.00              | 550,000.00                              | 175,000.00                               | 150,000.00                                  | 79%           |
| 459-3118 | Budget Reconciliation Committee (Min. of Budget)                    | 1,500,000.00            | 550,000.00                              | 375,000.00                               | 150,000.00                                  | 37%           |
| 459-2101 | Quarterly Legislative Executive (P&E)                               | 1,500,000.00            | 550,000.00                              | 375,000.00                               | 150,000.00                                  | 37%           |
| 459-5106 | Policy and Strategy (P & E)   | 1,500,000.00            | 550,000.00                              | 375,000.00                               | 150,000.00                                  | 37%           |
| 459-3609 | Implementation of Treasury Single Account (Acct. Gen.'s Office)     | 6,000,000.00            | 4,950,000.00                            | 1,500,000.00                             | 1,350,000.00                                | 83%           |
| 458-1202 | Control Monitoring of Disaster Site (SEMA)                          | 900,000.00              | 600,000.00                              | 225,000.00                               | 150,000.00                                  | 67%           |
| 459-3122 | Newly Created MDAs  | 28,868,711.10           | 6,775,000.00                            | 7,217,177.78                             | 2,903,000.00                                | 23%           |
| 459-1003 | Maintenance of Liaison Abuja Staff Quarters                         | 1,500,000.00            | 300,000.00                              | 375,000.00                               | 300,000.00                                  | 20%           |
| 459-2400 | Office of Capacity Development and Reforms                          | 7,500,000.00            | 2,100,000.00                            | 1,875,000.00                             | 900,000.00                                  | 28%           |
| 452-0400 | Technical Adviser on Ekiti Knoweldge Zone                           | 4,000,000.00            | 2,165,375.00                            | 1,000,000.00                             | 750,000.00                                  | 54%           |
| 459-1004 | Special Adviser to the Governor, Federal Matters                    | 19,250,000.00           | 1,500,000.00                            | 4,812,500.00                             | 1,500,000.00                                | 8%            |
| 459-1602 | Special Assistant, Protocol   | 3,600,000.00            | 300,000.00                              | 900,000.00                               | 300,000.00                                  | 8%            |
| 459-1005 | Senior Special Assistant, National Assembly.                        | 4,800,000.00            | 600,000.00                              | 1,200,000.00                             | 600,000.00                                  | 13%           |
| 459-2308 | Labour and Industrial Relation                                      | 30,100,000.00           | 3,750,000.00                            | 7,525,000.00                             | 1,000,000.00                                | 12%           |
| 451-0101 | Ekiti State Rural Access and Agricultural Marketing Project (RAAMP) | 24,500,000.00           | 1,050,000.00                            | 6,125,000.00                             | 1,050,000.00                                | 4%            |
| 459-3801 | Signage and Advertisement Agency                                    | 6,000,000.00            | 5,300,000.00                            | 1,500,000.00                             | 3,300,000.00                                | 88%           |
| 459-3120 | Special Adviser on Social Investment                                | 6,000,000.00            | 3,106,000.00                            | 1,500,000.00                             | 2,126,000.00                                | 52%           |
| 459-3121 | Steering Committee on Social Investment                             | 10,000,000.00           | -                                       | 2,500,000.00                             | -   | 0%            |
| 459-3123 | Special Adviser on Economic Matters                                 | 6,000,000.00            | 1,200,000.00                            | 1,500,000.00                             | 750,000.00                                  | 20%           |
| 452-0103 | Special Adviser on Investment                                       | 6,000,000.00            | 1,000,000.00                            | 1,500,000.00                             | 750,000.00                                  | 17%           |
| 452-0104 | Office of the SA Development Partner                                | 3,000,000.00            | 300,000.00                              | 750,000.00                               | 300,000.00                                  | 10%           |
|          | Multi-Year Budget Framework Secretariat                             |                         |   | -  | -   | 0%            |
|          |   | <b>5,628,714,471.85</b> | <b>4,552,774,621.18</b>                 | <b>1,407,178,617.96</b>                  | <b>1,045,206,910.33</b>                     | <b>81%</b>    |

## 5.4 2019 Q4 RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

| Head     | Ministry / Department   | 2019 Revised Estimates   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure Oct - December, 2019 | % Performance |
|----------|---|--------------------------|---|---|---|---------------|
| 455-1000 | Ekiti State University  | 4,400,000,000.00         | 3,462,600,000.00                        | 1,100,000,000.00                        | 830,000,000.00                          | 79%           |
| 455-1200 | College of Education Ikere Ekiti  | 3,138,029,570.00         | 2,300,292,294.00                        | 784,507,392.50                          | 541,605,914.00                          | 73%           |
| 456-0200 | College of Health Sci & Technology Ijero-Ekiti  | 595,048,357.36           | 266,741,014.02                          | 148,762,089.34                          | 61,555,618.62                           | 45%           |
| 456-0300 | Ekiti State University Teaching Hospital  | 3,224,349,565.19         | 2,411,597,111.77                        | 806,087,391.30                          | 562,033,948.87                          | 75%           |
| 459-0200 | The Judiciary   | 1,415,874,262.26         | 1,086,158,768.00                        | 353,968,565.57                          | 265,947,038.00                          | 77%           |
| 459-0300 | Judicial Service Commission   | 194,209,395.35           | 70,624,658.00                           | 48,552,348.84                           | 16,297,998.00                           | 36%           |
| 457-0415 | Nigeria Security and Civil Defence Corps  | 8,558,026.93             | 7,583,329.00                            | 2,139,506.73                            | 1,749,999.00                            | 89%           |
| 457-0405 | Ekiti United Football Club  | 73,870,110.45            | 66,150,000.00                           | 18,467,527.61                           | 18,000,000.00                           | 90%           |
| 459-2303 | Nigerian Legion   | 2,701,537.12             | 2,150,000.00                            | 675,384.28                              | 600,000.00                              | 80%           |
| 457-0102 | MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to Parastatals) | 14,256,597.78            | 13,280,000.00                           | 3,564,149.45                            | 6,120,000.00                            | 93%           |
| 452-0500 | Ekiti State College of Agric, Isan - Ekiti  | 125,000,000.00           | 125,000,000.00                          | 31,250,000.00                           | 125,000,000.00                          | 100%          |
|          |   | <b>13,191,897,422.44</b> | <b>9,812,177,174.79</b>                 | <b>3,297,974,355.61</b>                 | <b>2,428,910,516.49</b>                 | <b>74%</b>    |

## 5.5 2019 Q4 TRANSFER TO OTHER FUNDS

| OFFICE OF ESTABLISHMENTS AND SERVICE MATTER |        |   |                          |   |   |   |             |
|---|--------|---|--------------------------|---|---|---|-------------|
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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             | 1,440,000.00                            | 1,264,752.39                            | 360,000.00                                  | 28%         |
| 4   | 433154 | Special Staff Welfare/Post Honours Welfare Scheme for Deceased Officers | 18,758,000.00            | 3,735,000.00                            | 4,689,500.00                            | -   | 20%         |
| Sub Total:                                  |        |   | <b>23,817,009.55</b>     | <b>5,175,000.00</b>                     | <b>5,954,252.39</b>                     | <b>360,000.00</b>                           | <b>22%</b>  |
| <b>MINISTRY OF FINANCE</b>                  |        |   |                          |   |   |   |             |
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>453-0400</b>                             |        | <b>MINISTRY OF FINANCE</b>  |                          |   |   |   |             |
| Recurrent                                   |        |   |                          |   |   |   |             |
| 1   | 433002 | Contingency Fund  | 10,000,520,760.03        | 9,995,574,081.12                        | 2,500,130,190.01                        | 680,021,065.53                              | 100%        |
| 2   | 433017 | Utility Services Bill (Finance)   | 200,200,000.00           | 172,200,000.00                          | 50,050,000.00                           | 40,720,486.00                               | 86%         |
| 3   | 433020 | Committee and Commission  | 51,344,241.34            | 51,344,241.34                           | 12,836,060.34                           | 22,089,241.34                               | 100%        |
| 4   | 433076 | Responsibility/EXCO and Other Allowances                                | 145,700,000.00           | 173,700,000.00                          | 36,425,000.00                           | 52,200,000.00                               | 119%        |
| 5   | 434016 | Valuation of State Investment Property                                  | 250,000,000.00           | 250,000,000.00                          | 62,500,000.00                           | 250,000,000.00                              | 100%        |
| 6   | 433113 | Ekiti Global Enterprise Week  | 144,510,280.87           | 144,510,280.87                          | 36,127,570.22                           | 144,510,280.87                              | 100%        |
| Sub Total:                                  |        |   | <b>10,792,275,282.24</b> | <b>10,787,328,603.33</b>                | <b>2,698,068,820.56</b>                 | <b>1,189,541,073.74</b>                     | <b>100%</b> |
| <b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b> |        |   |                          |   |   |   |             |
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>453-0400</b>                             |        | <b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>                             |                          |   |   |   |             |
| Recurrent                                   |        |   |                          |   |   |   |             |
| 1   | 433040 | Capacity Building for legislative Staff                                 | 14,523,654.47            | -                                       | 3,630,913.62                            | -   | 0%          |
| 2   | 433041 | Staff Loans Board   | 11,275,702.18            | -                                       | 2,818,925.55                            | -   | 0%          |
| Sub Total:                                  |        |   | <b>25,799,356.65</b>     | <b>-</b>                                | <b>6,449,839.16</b>                     | <b>-</b>                                    | <b>0%</b>   |

| MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY |        |  |                         |   |   |   |             |  |
|---|--------|--|-------------------------|---|---|---|-------------|--|
| S/N   | Head   | Ministry / Department  | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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            | 2,049,800.00                            | 1,379,283.70                            | -   | 37%         |  |
| 2   | 433101 | Capacity Building for Teachers (Secondary School)/MOOCs                                  | 65,000,000.00           | 28,400,700.00                           | 16,250,000.00                           | -   | 44%         |  |
| 3   | 433102 | Schools Sports   | 20,758,567.39           | 12,585,200.00                           | 5,189,641.85                            | -   | 61%         |  |
| 4   | 433004 | National Education Programmes  | 350,000,000.00          | 80,625,950.00                           | 87,500,000.00                           | 1,655,250.00                                | 23%         |  |
| 5   | 433005 | Grants to Secondary Schools  | 110,000,000.00          | 108,411,000.00                          | 27,500,000.00                           | -   | 99%         |  |
| 6   | 433007 | Feeding and Maintenance of Special Schools   | 60,000,000.00           | 56,851,750.00                           | 15,000,000.00                           | 9,896,750.00                                | 95%         |  |
| 7   | 433008 | Conduct of School Examination (including Primary School unfield Exams)                   | 130,000,000.00          | 114,484,680.00                          | 32,500,000.00                           | -   | 88%         |  |
| 8   | 433011 | Payment of Students WAEC and NECO  | 270,000,000.00          |   | 67,500,000.00                           | -   | 0%          |  |
| 9   | 433012 | Grants to School including Technical Colleges (to be administered by SBMC)               | 275,000,000.00          | 98,555,500.00                           | 68,750,000.00                           | 98,555,500.00                               | 36%         |  |
| 10  | 433117 | Quality Assurance  | 20,400,000.00           | 16,139,750.00                           | 5,100,000.00                            | 8,939,750.00                                | 79%         |  |
| 11  | 433144 | Publicity of Education Programme   | 4,000,000.00            |   | 1,000,000.00                            | -   | 0%          |  |
| 12  | 433145 | Girl's Child Education   | 30,000,000.00           |   | 7,500,000.00                            | -   | 0%          |  |
| Sub Total:                                    |        |  | <b>1,340,675,702.18</b> | <b>518,104,330.00</b>                   | <b>335,168,925.55</b>                   | <b>119,047,250.00</b>                       | <b>39%</b>  |  |
| BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION  |        |  |                         |   |   |   |             |  |
| S/N   | Head   | Ministry / Department  | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           | 3,632,000.00                            | 2,500,000.00                            | 252,000.00                                  | 36%         |  |
| 3   | 433139 | Re-Accreditation of Courses/Partnership  | 40,068,539.16           | 17,692,000.00                           | 10,017,134.79                           | 1,000,000.00                                | 44%         |  |
| 2   | 433104 | Capacity Building & National Education Programme (BTVE)                                  | 8,000,000.00            | 2,394,800.00                            | 2,000,000.00                            | -   | 30%         |  |
| 3   | 433105 | Grants to Samsung Engr. Academy Ado - Ekiti  | 3,000,000.00            | 180,000.00                              | 750,000.00                              | -   | 6%          |  |
| Sub Total:                                    |        |  | <b>61,068,539.16</b>    | <b>23,898,800.00</b>                    | <b>15,267,134.79</b>                    | <b>1,252,000.00</b>                         | <b>39%</b>  |  |
| AGENCY FOR ADULT AND NON FORMAL EDUCATION     |        |  |                         |   |   |   |             |  |



| S/N   | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
|---|--------|---|------------------------|---|---|---|-------------|
| 455-0600  |        | AGENCY FOR ADULT AND NON FORMAL EDUCATION                                     |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 2   | 433107 | Continuous Education Centre   | 4,261,827.26           |   | 1,065,456.82                            | -   | 0%          |
| 3   | 433108 | Free Coaching /Free Jamb Forms  | 22,175,547.62          | 21,747,000.00                           | 5,543,886.91                            | -   | 98%         |
| Sub Total:  |        |   | <b>26,437,374.88</b>   | <b>21,747,000.00</b>                    | <b>6,609,343.72</b>                     | <b>-</b>                                    | <b>82%</b>  |
| MINISTRY OF HEALTH AND HUMAN SERVICES                   |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 456-0100  |        | MINISTRY OF HEALTH AND HUMAN SERVICES   |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 1   | 433109 | Health Intervention   | 60,137,078.31          | 60,137,078.31                           | 15,034,269.58                           | 60,137,078.31                               | 100%        |
| Sub Total:  |        |   | <b>60,137,078.31</b>   | <b>60,137,078.31</b>                    | <b>15,034,269.58</b>                    | <b>60,137,078.31</b>                        | <b>100%</b> |
| MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 457-0100  |        | MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATIO                        |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 1   | 433015 | Centralization of Advertisements (Min. of Information)                        | 150,000,000.00         | 47,749,957.53                           | 37,500,000.00                           | 32,930,000.00                               | 32%         |
|   | 433112 | Domestic and external Publicity   | 100,000,000.00         | -                                       | 25,000,000.00                           | -   | 0%          |
| Sub Total:  |        |   | <b>250,000,000.00</b>  | <b>47,749,957.53</b>                    | <b>62,500,000.00</b>                    | <b>32,930,000.00</b>                        | <b>19%</b>  |
| GENERAL ADMINISTRATION DEPARTMENT                       |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 459-0400  |        | GENERAL ADMINISTRATION DEPARTMENT   |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 1   | 433016 | Fuelling of Government Vehicles/Gen Sets                                      | 250,593,250.00         | 250,593,250.00                          | 62,648,312.50                           | 90,243,750.00                               | 100%        |
| 3   | 433126 | Maintenance of State Secretariat  | 11,551,404.36          | 11,551,404.36                           | 2,887,851.09                            | 9,576,404.36                                | 100%        |
| 4   | 433127 | Maintenance of Old, New Governor's Offices & Adunni Olayinka Building Complex | 72,752,022.56          | 72,752,022.56                           | 18,188,005.64                           | 24,888,957.56                               | 100%        |
| Sub Total:  |        |   | <b>334,896,676.92</b>  | <b>334,896,676.92</b>                   | <b>83,724,169.23</b>                    | <b>124,709,111.92</b>                       | <b>100%</b> |
| POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT               |        |   |                        |   |   |   |             |



| S/N                                       | Head   | Ministry / Department   | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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          | 370,519,769.56                          | 92,629,942.39                           | 249,934,769.56                              | 100%        |
| 2   | 433019 | Logistic for Election (both State/LG                                  | 100,099,717.59          | 100,099,717.59                          | 25,024,929.40                           | 100,099,717.59                              | 100%        |
| 4   | 433080 | Salaries and Entitlement of Past Political Office Holders (P & E)     | 587,928,369.71          | 587,928,369.71                          | 146,982,092.43                          | 87,498,744.78                               | 100%        |
| 5   | 433123 | Furniture Allowance for Public Officers (P & E)                       | 350,099,717.59          | 350,099,717.59                          | 87,524,929.40                           | 322,192,617.75                              | 100%        |
| 6   | 433124 | Capacity Building for Political Office Holders                        | -                       | -                                       | -                                       | -   | 0%          |
| 7   | 433128 | Overseas Trips for Political Office Holders & Top Govt. Functionaries | 40,047,309.01           | 40,047,309.01                           | 10,011,827.25                           | 40,047,309.01                               | 100%        |
| Sub Total:                                |        |   | <b>1,448,694,883.46</b> | <b>1,448,694,883.46</b>                 | <b>362,173,720.87</b>                   | <b>799,773,158.69</b>                       | <b>100%</b> |
| <b>OFFICE OF THE ACCOUNTANT GENERAL</b>   |        |   |                         |   |   |   |             |
| S/N                                       | Head   | Ministry / Department   | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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            |   | 2,272,616.08                            | -   | 0%          |
| 2   | 433067 | Implementation of IPSAS   | 30,619,943.53           | 13,547,350.00                           | 7,654,985.88                            | 6,270,000.00                                | 44%         |
| 3   | 433068 | Auditing of Parastatals/Payroll Related Matters                       | 103,758,567.39          | 65,840,986.50                           | 25,939,641.85                           | 2,064,997.00                                | 63%         |
| 4   | 433069 | Implementation of Treasury Single Account                             | 50,000,000.00           | -                                       | 12,500,000.00                           | -   | 0%          |
| Sub Total:                                |        |   | <b>193,468,975.25</b>   | <b>79,388,336.50</b>                    | <b>48,367,243.81</b>                    | <b>8,334,997.00</b>                         | <b>41%</b>  |
| <b>EKITI STATE SCHOLARSHIP BOARD</b>      |        |   |                         |   |   |   |             |
| S/N                                       | Head   | Ministry / Department   | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>455-0300</b>                           |        | <b>EKITI STATE SCHOLARSHIP BOARD</b>                                  |                         |   |   |   |             |
| <b>Recurrent</b>                          |        |   |                         |   |   |   |             |
| 1   | 433003 | Scholarship Scheme  | 200,788,972.56          | 850,000.00                              | 50,197,243.14                           | -   | 0%          |
| Sub Total:                                |        |   | <b>200,788,972.56</b>   | <b>850,000.00</b>                       | <b>50,197,243.14</b>                    | <b>-</b>                                    | <b>0%</b>   |
| <b>JOB CREATION AND EMPLOYMENT AGENCY</b> |        |   |                         |   |   |   |             |

| S/N   | Head   | Ministry / Department                                 | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           |   | 1,065,456.82                            | -   | 0%          |
|   |        | Sub Total:  | <b>4,261,827.26</b>    | <b>-</b>                                | <b>1,065,456.82</b>                     | <b>-</b>                                    | <b>0%</b>   |
| <b>MINISTRY OF ENVIRONMENT</b>  |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                 | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>458-0700</b>   |        | <b>MINISTRY OF ENVIRONMENT</b>                        |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 1   | 433118 | Fumigation  | 17,792,836.97          | 17,783,863.75                           | 4,448,209.24                            | 400,000.00                                  | 100%        |
| 2   | 433147 | 5% Retention on Forestry                              | 10,000,000.00          | 4,500,000.00                            | 2,500,000.00                            | 4,500,000.00                                | 45%         |
|   |        | Sub-Total:-   | <b>27,792,836.97</b>   | <b>22,283,863.75</b>                    | <b>6,948,209.24</b>                     | <b>4,900,000.00</b>                         | <b>80%</b>  |
| <b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>                     |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                 | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>458-1200</b>   |        | <b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b> |                        |   |   |   |             |
| Recurrent   |        |   |                        |   |   |   |             |
| 1   | 433120 | Cash & Material Assistance to Disaster Victims        | 60,034,269.58          | 24,566,000.00                           | 15,008,567.40                           | 247,000.00                                  | 41%         |
|   |        | Sub Total:  | <b>60,034,269.58</b>   | <b>24,566,000.00</b>                    | <b>15,008,567.40</b>                    | <b>247,000.00</b>                           | <b>41%</b>  |
| <b>EKITI STATE WASTE MANAGEMENT BOARD</b>                                 |        |   |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                 | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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         | 138,872,300.00                          | 34,000,000.00                           | 27,145,000.00                               | 102%        |
|   |        | Sub Total:  | <b>136,000,000.00</b>  | <b>138,872,300.00</b>                   | <b>34,000,000.00</b>                    | <b>27,145,000.00</b>                        | <b>102%</b> |
| <b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b> |        |   |                        |   |   |   |             |

| S/N                      | Head  | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           | 4,062,500.00                            | 1,250,000.00                            | 937,500.00                                  | 81%         |
| 3                        | 433121  | Erelu Adebayo Children Home, Iyin Ekiti                                   | 7,200,000.00           | 6,162,500.00                            | 1,800,000.00                            | 1,912,500.00                                | 86%         |
| 5                        | 433123  | Women Conference  | 31,315,854.18          | 2,682,000.00                            | 7,828,963.55                            | 2,682,000.00                                | 9%          |
| 6                        | 433178  | Social Intervention Centr, Ado Ekiti                                      | 5,000,000.00           | 4,950,000.00                            | 1,250,000.00                            | 825,000.00                                  | 99%         |
| 7                        | 433189  | Citizen/Community Mobilization  | 140,000,000.00         |   | 35,000,000.00                           | -   | 0%          |
| 8                        | 433188  | Special Initiatives on Women in Education, Health and Social Development. | 200,000,000.00         |   | 50,000,000.00                           | -   | 0%          |
| Sub Total:               |   |   | <b>388,515,854.18</b>  | <b>17,857,000.00</b>                    | <b>97,128,963.55</b>                    | <b>6,357,000.00</b>                         | <b>5%</b>   |
| <b>YOUTH DEVELOPMENT</b> |   |   |                        |   |   |   |             |
| S/N                      | Head  | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>457-0400</b>          | <b>YOUTH DEVELOPMENT</b>  |   |                        |   |   |   |             |
| <b>Recurrent</b>         |   |   |                        |   |   |   |             |
| 1                        | 433043  | NYSC Welfare  | 10,000,000.00          | 9,081,000.00                            | 2,500,000.00                            | 1,331,000.00                                | 91%         |
| 3                        | 433114  | Monthly Keep Fit Exercise   | 1,529,626.39           | 1,200,000.00                            | 382,406.60                              | 300,000.00                                  | 78%         |
| Sub Total:               |   |   | <b>11,529,626.39</b>   | <b>10,281,000.00</b>                    | <b>2,882,406.60</b>                     | <b>1,631,000.00</b>                         | <b>89%</b>  |
| <b>SPORTS COUNCIL</b>    |   |   |                        |   |   |   |             |
| S/N                      | Head  | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>457-0500</b>          | <b>SPORTS COUNCIL</b>   |   |                        |   |   |   |             |
| <b>Recurrent</b>         |   |   |                        |   |   |   |             |
| 1                        | 433115  | National Sport Festival   | 5,228,385.40           | 4,000,000.00                            | 1,307,096.35                            | -   | 77%         |
| 2                        | 433116  | Sports Competitions (Sports Council)                                      | 4,573,642.67           | 3,404,600.00                            | 1,143,410.67                            | -   | 74%         |
| Sub Total:               |   |   | <b>9,802,028.07</b>    | <b>7,404,600.00</b>                     | <b>2,450,507.02</b>                     | <b>-</b>                                    | <b>76%</b>  |

| HOUSE OF ASSEMBLY  |        |   |                        |   |   |   |             |
|--|--------|---|------------------------|---|---|---|-------------|
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           | 2,598,000.00                            | 1,319,637.05                            | -   | 49%         |
| 3  | 433031 | Parliamentary Conference (Local,Africa & Commonwealth)  | 5,261,827.26           | -                                       | 1,315,456.82                            | -   | 0%          |
| 4  | 433032 | Training for Hon. Members(Local & Oversea)  | 60,023,654.50          | 72,490,000.00                           | 15,005,913.63                           | 12,683,000.00                               | 121%        |
| 5  | 433033 | Public Hearing on Bills & Special Comm. Assignments   | 5,114,192.70           | 1,450,000.00                            | 1,278,548.18                            | -   | 28%         |
| 6  | 433034 | Maintenance of Speaker's House  | 24,000,000.00          | 18,709,100.00                           | 6,000,000.00                            | 6,000,000.00                                | 78%         |
| 7  | 433035 | Maintenance of Deputy Speaker's House   | 7,200,000.00           | 4,200,000.00                            | 1,800,000.00                            | 1,800,000.00                                | 58%         |
| 9  | 433038 | Contingency (House of Assembly)   | 61,209,877.71          | 18,659,500.00                           | 15,302,469.43                           | 10,250,000.00                               | 30%         |
| 10   | 433039 | Severance Allowance for Assembly members  | 36,800,000.00          | 23,011,675.12                           | 9,200,000.00                            | 6,500,000.00                                | 63%         |
| 11   | 433078 | Maintenance of Majority Leader's House  | 3,600,000.00           | 2,100,000.00                            | 900,000.00                              | 900,000.00                                  | 58%         |
| 12   | 433152 | Sensitization & Implementation of the 2019 Budget in the various constituencies of House of the Assembly Members. | 26,000,000.00          | -                                       | 6,500,000.00                            | -   | 0%          |
| 13   | 433111 | Maintenance of the Office of the Chief Whip   | 2,500,000.00           | 200,000.00                              | 625,000.00                              | 200,000.00                                  | 8%          |
| Sub Total:   |        |   | <b>236,988,100.35</b>  | <b>143,418,275.12</b>                   | <b>59,247,025.09</b>                    | <b>38,333,000.00</b>                        | <b>61%</b>  |
| <b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-1503</b>  |        | <b>BUREAU OF INFORMATION, COMMUNICATION AND</b>   |                        |   |   |   |             |
| <b>Recurrent</b>   |        |   |                        |   |   |   |             |
| 1  | 433087 | ICT Operation, Management support and External Liasion  | 15,000,000.00          | 6,283,500.00                            | 3,750,000.00                            | 1,500,000.00                                | 42%         |
| Sub Total:   |        |   | <b>15,000,000.00</b>   | <b>6,283,500.00</b>                     | <b>3,750,000.00</b>                     | <b>1,500,000.00</b>                         | <b>42%</b>  |

| MINISTRY OF BUDGET AND ECONOMIC PLANNING             |        |   |                        |   |   |   |             |
|--|--------|---|------------------------|---|---|---|-------------|
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-3100</b>                                      |        | <b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>                       |                        |   |   |   |             |
| Recurrent  |        |   |                        |   |   |   |             |
| 1  | 433069 | Projects/Programmes Implementation Fund                               | -                      |   | -                                       | -   | #DIV/0!     |
| 2  | 433089 | Ounje Arugbo  | 105,000,000.00         | 30,000,000.00                           | 26,250,000.00                           | 30,000,000.00                               | 29%         |
| 3  | 433089 | Conduct of Ekiti State fiscal survey                                  | -                      |   | -                                       | -   | #DIV/0!     |
| 4  | 433090 | Production and Review of the State/National development plans         | -                      |   | -                                       | -   | #DIV/0!     |
| 5  | 433045 | Automated Budgeting System  | 4,261,827.26           |   | 1,065,456.82                            | -   | 0%          |
| 6  | 433049 | Budget Preparation and Implementation                                 | 100,000,000.00         | 69,010,800.00                           | 25,000,000.00                           | 33,460,800.00                               | 69%         |
| 7  | 433070 | Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents | 20,126,645.04          | 11,043,000.00                           | 5,031,661.26                            | 5,000,000.00                                | 55%         |
| 8  | 433100 | Newly Created MDAs  | 10,000,000.00          | 2,442,000.00                            | 2,500,000.00                            | 600,000.00                                  | 24%         |
| Sub Total:   |        |   | <b>239,388,472.30</b>  | <b>112,495,800.00</b>                   | <b>59,847,118.08</b>                    | <b>69,060,800.00</b>                        | <b>47%</b>  |
| <b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>         |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>454-1100</b>                                      |        | <b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>                          |                        |   |   |   |             |
| Recurrent  |        |   |                        |   |   |   |             |
| 1  | 433086 | Remuneration and Training of EKSTMA Uniformed Officers                | 40,068,539.15          | 39,953,260.05                           | 10,017,134.79                           | 32,700,000.00                               | 100%        |
| Sub Total:   |        |   | <b>40,068,539.15</b>   | <b>39,953,260.05</b>                    | <b>10,017,134.79</b>                    | <b>32,700,000.00</b>                        | <b>100%</b> |
| <b>BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b> |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>454-0100</b>                                      |        | <b>BUREAU OF EMPOWERMENT, LABOUR AND PRODUCTIVITY</b>                 |                        |   |   |   |             |
| Recurrent  |        |   |                        |   |   |   |             |
| 1  | 433053 | Department of Social Security   | 700,000,000.00         |   | 175,000,000.00                          | -   | 0%          |
| Sub Total:   |        |   | <b>700,000,000.00</b>  | <b>-</b>                                | <b>175,000,000.00</b>                   | <b>-</b>                                    | <b>0%</b>   |

| SERVE-EKS            |        |   |                        |   |   |   |             |
|----------------------|--------|---|------------------------|---|---|---|-------------|
| S/N                  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 459-4400             |        | SERVE-EKS   |                        |   |   |   |             |
| Recurrent            |        |   |                        |   |   |   |             |
| 1                    | 433066 | Consultancy Services  | -                      |   |   | -   | 0%          |
|                      |        | Sub Total:  | -                      | -                                       |   | -   | 0%          |
| SUBEB                |        |   |                        |   |   |   |             |
| S/N                  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 455-0400             |        | SUBEB   |                        |   |   |   |             |
| Recurrent            |        |   |                        |   |   |   |             |
| 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           |   | 375,856.74                              | -   | 0%          |
| 2                    | 433151 | SUBEB Pry School Staff Vehicles Loan Board  | 10,000,000.00          |   | 2,500,000.00                            | -   | 0%          |
|                      |        | Sub Total:  | 11,503,426.96          | -                                       | 2,875,856.74                            | -   | 0%          |
| BUREAU OF STATISTICS |        |   |                        |   |   |   |             |
| S/N                  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 459-3200             |        | BUREAU OF STATISTICS  |                        |   |   |   |             |
| Capital              |        |   |                        |   |   |   |             |
| 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           | 4,220,000.00                            | 1,879,283.70                            | 4,220,000.00                                | 56%         |
|                      |        | Sub Total:  | 7,517,134.79           | 4,220,000.00                            | 1,879,283.70                            | 4,220,000.00                                | 56%         |

| EKITI STATE SIGNAGE AND ADVERTISEMENT |        |  |                        |   |   |   |             |
|---------------------------------------|--------|--|------------------------|---|---|---|-------------|
| S/N                                   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 459-0800                              |        | EKITI STATE SIGNAGE AND ADVERTISEMENT  |                        |   |   |   |             |
| Recurrent                             |        |  |                        |   |   |   |             |
| 1                                     | 433077 | Signage Bill Boards Maintenance, Monitoring & Enforcement & Debt Recovery Activities | 10,000,000.00          | 1,547,000.00                            | 2,500,000.00                            | 1,547,000.00                                | 15%         |
| Sub Total:                            |        |  | <b>10,000,000.00</b>   | <b>1,547,000.00</b>                     | <b>2,500,000.00</b>                     | <b>1,547,000.00</b>                         | <b>15%</b>  |
| INTERNAL REVENUE SERVICE              |        |  |                        |   |   |   |             |
| S/N                                   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 459-0800                              |        | INTERNAL REVENUE SERVICE   |                        |   |   |   |             |
| Recurrent                             |        |  |                        |   |   |   |             |
| 1                                     | 433131 | Joint Tax Board & CITN Contributions   | -                      | -                                       | -                                       | -   | 0%          |
| Sub Total:                            |        |  | <b>-</b>               | <b>-</b>                                | <b>-</b>                                | <b>-</b>                                    | <b>0%</b>   |
| EKITI STATE WATER CORPORATION         |        |  |                        |   |   |   |             |
| S/N                                   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 454-0800                              |        | EKITI STATE WATER CORPORATION  |                        |   |   |   |             |
| Recurrent                             |        |  |                        |   |   |   |             |
| 1                                     | 433074 | Purchase of Diesel and Water Treatment Chemicals                                     | 153,000,000.00         | 77,705,200.00                           | 38,250,000.00                           | -   | 51%         |
| Sub Total:                            |        |  | <b>153,000,000.00</b>  | <b>77,705,200.00</b>                    | <b>38,250,000.00</b>                    | <b>-</b>                                    | <b>51%</b>  |
| BUREAU OF TOURISM, ARTS AND CULTURE   |        |  |                        |   |   |   |             |
| S/N                                   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 453-0100                              |        | BUREAU OF TOURISM, ARTS AND CULTURE  |                        |   |   |   |             |
| Recurrent                             |        |  |                        |   |   |   |             |
| 1                                     | 433096 | Local, National and International Arts & Cultural Activities                         | 50,000,000.00          | 24,689,440.00                           | 12,500,000.00                           | 5,308,000.00                                | 49%         |
| 2                                     | 433097 | Ekiti State Festival of Arts   | 60,000,000.00          | 54,032,000.00                           | 15,000,000.00                           | 45,000,000.00                               | 90%         |
| 3                                     | 433153 | Upgrading and Maintenance of State Cultural Troupe                                   | 5,000,000.00           | 3,500,000.00                            | 1,250,000.00                            | -   | 70%         |
| Sub Total:                            |        |  | <b>115,000,000.00</b>  | <b>82,221,440.00</b>                    | <b>28,750,000.00</b>                    | <b>50,308,000.00</b>                        | <b>71%</b>  |

| POLITICAL AND INTER-PARTY AFFAIRS                 |        |  |                        |   |   |   |             |
|---|--------|--|------------------------|---|---|---|-------------|
| S/N   | Head   | Ministry / Department                                    | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-1200 POLITICAL AND INTER-PARTY AFFAIRS</b> |        |  |                        |   |   |   |             |
| Recurrent   |        |  |                        |   |   |   |             |
| 1   | 433085 | Political and Inter-party relations and strategy         | -                      |   |   | -   | 0%          |
| Sub Total:  |        |  | -                      | -                                       |   | -   | 0%          |
| <b>MINISTRY OF JUSTICE</b>                        |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                    | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-0100 MINISTRY OF JUSTICE</b>               |        |  |                        |   |   |   |             |
| Recurrent   |        |  |                        |   |   |   |             |
| 1   | 433125 | Litigation, Prosecution and Other Related Expenses (MOJ) | 250,856,739.42         | 250,856,739.42                          | 62,714,184.86                           | 160,713,751.42                              | 100%        |
| 2   | 433151 | 25% Retention on Legal Fees                              | 70,972,561.45          | 70,972,561.45                           | 17,743,140.36                           | 70,972,561.45                               | 0%          |
| Sub Total:  |        |  | <b>321,829,300.87</b>  | <b>321,829,300.87</b>                   | <b>80,457,325.22</b>                    | <b>231,686,312.87</b>                       | <b>100%</b> |
| <b>STATE AUDITOR-GENERAL'S OFFICE</b>             |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                    | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-2800 STATE AUDITOR-GENERAL'S OFFICE</b>    |        |  |                        |   |   |   |             |
| Recurrent   |        |  |                        |   |   |   |             |
| 1   | 433135 | Auditor-General's Conference & Dues                      | 15,034,269.58          | 2,352,000.00                            | 3,758,567.40                            | -   | 16%         |
| Sub Total:  |        |  | <b>15,034,269.58</b>   | <b>2,352,000.00</b>                     | <b>3,758,567.40</b>                     | <b>-</b>                                    | <b>16%</b>  |
| <b>CHRISTIAN PILGRIMS BOARD</b>                   |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department                                    | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-1800 CHRISTIAN PILGRIMS BOARD</b>          |        |  |                        |   |   |   |             |
| Recurrent   |        |  |                        |   |   |   |             |
| 1   | 433129 | Christian Pilgrims Operations                            | 20,400,000.00          | 15,597,154.01                           | 5,100,000.00                            | 10,296,954.01                               | 76%         |
| Sub Total:  |        |  | <b>20,400,000.00</b>   | <b>15,597,154.01</b>                    | <b>5,100,000.00</b>                     | <b>10,296,954.01</b>                        | <b>76%</b>  |





| <b>MUSLIM PILGRIMS BOARD</b>                       |        |   |                        |   |   |   |             |
|--|--------|---|------------------------|---|---|---|-------------|
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-1900 MUSLIM PILGRIMS BOARD</b>              |        |   |                        |   |   |   |             |
| <b>Recurrent</b>                                   |        |   |                        |   |   |   |             |
| 1  | 433130 | Muslim Pilgrims Operations  | 20,000,000.00          | 11,000,000.00                           | 5,000,000.00                            | -   | 55%         |
| Sub Total:   |        |   | <b>20,000,000.00</b>   | <b>11,000,000.00</b>                    | <b>5,000,000.00</b>                     | <b>-</b>                                    | <b>55%</b>  |
| <b>CIVIL SERVICE COMMISSION</b>                    |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-3900 CIVIL SERVICE COMMISSION</b>           |        |   |                        |   |   |   |             |
| <b>Recurrent</b>                                   |        |   |                        |   |   |   |             |
| 1  | 433137 | Civil Service Annual Reports  | 2,500,000.00           | 887,500.00                              | 625,000.00                              | -   | 36%         |
|  |        | Logistics for Promotion, Recruitment and Conversion Exercise                          | 8,000,000.00           | 7,916,300.00                            | 2,000,000.00                            | 7,916,300.00                                | 99%         |
| Sub Total:   |        |   | <b>10,500,000.00</b>   | <b>8,803,800.00</b>                     | <b>2,625,000.00</b>                     | <b>-</b>                                    | <b>84%</b>  |
| <b>OFFICE OF PUBLIC DEFENDER</b>                   |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-4500 OFFICE OF PUBLIC DEFENDER</b>          |        |   |                        |   |   |   |             |
| <b>Recurrent</b>                                   |        |   |                        |   |   |   |             |
| 1  | 433146 | Litigation Fees and Training Funds  | 7,517,134.79           |   | 1,879,283.70                            | -   | 0%          |
| Sub Total:   |        |   | <b>7,517,134.79</b>    | <b>-</b>                                | <b>1,879,283.70</b>                     | <b>-</b>                                    | <b>0%</b>   |
| <b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b> |        |   |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department   | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           |   | 939,641.85                              | -   | 0%          |
| Sub Total:   |        |   | <b>3,758,567.39</b>    | <b>-</b>                                | <b>939,641.85</b>                       | <b>-</b>                                    | <b>0%</b>   |

| MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT |        |  |                        |   |   |   |             |
|--|--------|--|------------------------|---|---|---|-------------|
| S/N  | Head   | Ministry / Department                          | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 458-0101   |        | MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT |                        |   |   |   |             |
| Recurrent  |        |  |                        |   |   |   |             |
| 1  | 433150 | Task Force Officers                            | 16,478,443.73          | 3,300,000.00                            | 4,119,610.93                            | 3,300,000.00                                | 20%         |
| 2  | 433149 | 10% Retention on IGR                           | 50,000,000.00          | 20,230,524.91                           | 12,500,000.00                           | 3,210,675.00                                | 40%         |
| Sub Total:                                       |        |  | <b>66,478,443.73</b>   | <b>23,530,524.91</b>                    | <b>16,619,610.93</b>                    | <b>6,510,675.00</b>                         | <b>35%</b>  |
| S/N  | Head   | Ministry / Department                          | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| 458-0101   |        | BUREAU OF TRANSFORMATION, STRATEGY & SERVICE   |                        |   |   |   |             |
| Recurrent  |        |  |                        |   |   |   |             |
| 1  | 433180 | Social Impact Assessment of Government Agenda  | 5,000,000.00           |   | 1,250,000.00                            | -   | 0%          |
| 2  | 433181 | Service Delivery Summit/Seminars/Workshop      | 4,000,000.00           |   | 1,000,000.00                            | -   | 0%          |
| Sub Total:                                       |        |  | <b>9,000,000.00</b>    | <b>-</b>                                | <b>2,250,000.00</b>                     | <b>-</b>                                    | <b>0%</b>   |
| 456-0700   |        | EKITI STATE AIDS CONTROL AGENCY                |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department                          | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| Recurrent  |        |  |                        |   |   |   |             |
| 1  | 433179 | Cares for HIVs Patients                        | 10,000,000.00          | 9,930,000.00                            | 2,500,000.00                            | -   | 99%         |
| Sub Total:                                       |        |  | <b>10,000,000.00</b>   | <b>9,930,000.00</b>                     | <b>2,500,000.00</b>                     | <b>-</b>                                    | <b>99%</b>  |
| 455-0700   |        | TEACHING SERVICE COMMISSION                    |                        |   |   |   |             |
| S/N  | Head   | Ministry / Department                          | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| Recurrent  |        |  |                        |   |   |   |             |
| 1  | 433172 | Efficiency of the Commission                   | 20,000,000.00          | 6,420,500.00                            | 5,000,000.00                            | 1,500,000.00                                | 32%         |
| Sub Total:                                       |        |  | <b>20,000,000.00</b>   | <b>6,420,500.00</b>                     | <b>5,000,000.00</b>                     | <b>1,500,000.00</b>                         | <b>32%</b>  |
| 459-3400   |        | SUSTAINABLE DEVELOPMENT GOALS                  |                        |   |   |   |             |

| S/N   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
|---|--------|--|------------------------|---|---|---|-------------|
| <b>Recurrent</b>  |        |  |                        |   |   |   |             |
| 1   | 433174 | SENSITIZATION/WORKSHOP, NEEDS ASSESMENT AND COMMUNITY ENGAGEMENT AND OTHER SDGs RELATED ACTIVITIES | 50,000,000.00          | 13,190,620.37                           | 12,500,000.00                           | 2,102,000.00                                | 119%        |
| 2   | 433155 | CGS to State and Local Government Tracks   | 200,000,000.00         |   | 50,000,000.00                           | -   | 0%          |
|   |        | <b>Sub Total:</b>  | <b>250,000,000.00</b>  | <b>13,190,620.37</b>                    | <b>62,500,000.00</b>                    | <b>2,102,000.00</b>                         | <b>119%</b> |
| <b>457-0701 EKITI STATE OFFICE FOR DISABILITY AFFAIRS</b> |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>Recurrent</b>  |        |  |                        |   |   |   |             |
| 1   | 433110 | Relief and Rehabilitation Centre, Ado Ekiti  | 12,000,000.00          | 9,733,500.00                            | 3,000,000.00                            | 1,622,250.00                                | 81%         |
| 2   | 433173 | Skill Acquisition Centre for Disable   | 6,000,000.00           |   | 1,500,000.00                            | -   | 0%          |
|   |        | <b>Sub Total:</b>  | <b>18,000,000.00</b>   | <b>9,733,500.00</b>                     | <b>4,500,000.00</b>                     | <b>1,622,250.00</b>                         | <b>54%</b>  |
| <b>HOSPITALS MANAGEMENT BOARD</b>                         |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>Recurrent 456 - 0600</b>                               |        |  |                        |   |   |   |             |
| 1   | 433136 | 70% Retention of IGR   | 70,000,000.00          |   | 17,500,000.00                           |   | 0%          |
|   |        | <b>Sub Total:</b>  | <b>70,000,000.00</b>   | <b>-</b>                                | <b>17,500,000.00</b>                    | <b>-</b>                                    | <b>0%</b>   |
| <b>EDUCATION TRUST FUND</b>                               |        |  |                        |   |   |   |             |
| S/N   | Head   | Ministry / Department  | Revised Estimates 2019 | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 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           |   | 500,000.00                              | -   | 0%          |
| 2   | 433141 | Enlightment jingles on Television & Radio  | 3,000,000.00           |   | 750,000.00                              | -   | 0%          |
| 3   | 433142 | Advocacy Visit & other logistics   | 200,000.00             |   | 50,000.00                               | -   | 0%          |
|   |        | <b>Sub Total:</b>  | <b>5,200,000.00</b>    | <b>-</b>                                | <b>1,300,000.00</b>                     | <b>-</b>                                    | <b>0%</b>   |

| OFFICE OF CAPACITY BUILDING AND REFORMS                             |        |  |                          |   |   |   |             |
|---|--------|--|--------------------------|---|---|---|-------------|
| S/N   | Head   | Ministry / Department                                | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-2300 OFFICE OF CAPACITY BUILDING AND REFORMS</b>             |        |  |                          |   |   |   |             |
| Recurrent   |        |  |                          |   |   |   |             |
| 1   | 433022 | Capacity Building for Civil Servants                 | 70,757,021.82            | 61,149,000.00                           | 17,689,255.46                           | 14,806,200.00                               | 86%         |
| 2   | 433190 | Oversea Training For Civil Servants                  | 80,000,000.00            | 33,347,000.00                           | 20,000,000.00                           | 2,306,200.00                                | 42%         |
| Sub Total:  |        |  | <b>150,757,021.82</b>    | <b>94,496,000.00</b>                    | <b>37,689,255.46</b>                    | <b>12,500,000.00</b>                        | <b>63%</b>  |
| <b>BROADCASTING SERVICE OF EKITI STATE</b>                          |        |  |                          |   |   |   |             |
| S/N   | Head   | Ministry / Department                                | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-2300 BROADCASTING SERVICE OF EKITI STATE</b>                 |        |  |                          |   |   |   |             |
| Recurrent   |        |  |                          |   |   |   |             |
| 1   | 433143 | Fuelling of Gen. Set                                 | 5,000,000.00             | 5,000,000.00                            | 1,250,000.00                            | -   | 100%        |
| Sub Total:  |        |  | <b>5,000,000.00</b>      | <b>5,000,000.00</b>                     | <b>1,250,000.00</b>                     | <b>-</b>                                    | <b>100%</b> |
| <b>MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES</b>          |        |  |                          |   |   |   |             |
| S/N   | Head   | Ministry / Department                                | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>458-1100 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES</b> |        |  |                          |   |   |   |             |
| Recurrent   |        |  |                          |   |   |   |             |
| 1   | 433119 | Diaspora Relation Fund                               | 5,000,000.00             |   | 1,250,000.00                            | -   | 0%          |
| 2   | 433122 | Peace and Conflict Management                        | 2,000,000.00             | 1,605,000.00                            | 500,000.00                              | 1,605,000.00                                | 80%         |
| 3   | 433132 | South West Governor's Forum and Regional Development | 54,000,000.00            |   | 13,500,000.00                           | -   | 0%          |
| 4   | 433133 | Private Sector Relations                             | 3,000,000.00             |   | 750,000.00                              | -   | 0%          |
| Sub Total:  |        |  | <b>64,000,000.00</b>     | <b>1,605,000.00</b>                     | <b>16,000,000.00</b>                    | <b>1,605,000.00</b>                         | <b>3%</b>   |
| <b>GOVERNMENT HOUSE AND PROTOCOL</b>                                |        |  |                          |   |   |   |             |
| S/N   | Head   | Ministry / Department                                | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | Performance |
| <b>459-1600 GOVERNMENT HOUSE AND PROTOCOL</b>                       |        |  |                          |   |   |   |             |
| Recurrent   |        |  |                          |   |   |   |             |
| 1   | 433134 | Communications and Strategy                          | 100,000,000.00           | 100,000,000.00                          | 25,000,000.00                           | 100,000,000.00                              | 100%        |
| Sub Total:  |        |  | <b>100,000,000.00</b>    | <b>100,000,000.00</b>                   | <b>25,000,000.00</b>                    | <b>100,000,000.00</b>                       | <b>100%</b> |
| <b>Grand Total:</b>   |        |  | <b>18,091,936,705.34</b> | <b>14,640,568,305.13</b>                | <b>4,522,984,176.34</b>                 | <b>2,941,856,661.54</b>                     | <b>81%</b>  |

## 5.6 2019 Q4 CONSOLIDATED REVENUE FUND CHARGES

| Sub Head           | Details of Expenditure  | Revised Estimates, 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|--------------------|---|--------------------------|---|---|---|---------------|
| 434001             | Pensions  | 5,701,466,472.74         | 5,202,017,684.92                        | 1,425,366,618.19                        | 1,316,854,611.90                            | 91%           |
| 434002             | Gratutities   | 1,380,000,000.00         | 1,126,906,851.59                        | 345,000,000.00                          | 356,736,203.64                              | 82%           |
| 434003             | Public Debts Charges  | 467,455,981.50           | 452,148,528.06                          | 116,863,995.38                          | 137,893,173.50                              | 97%           |
| 434004             | 10% Ekiti State IGR Contribution to the Local Government Joint Account                  | 321,272,059.66           | -                                       | 80,318,014.92                           | -   | 0%            |
| 434005             | Loan Repayment/Bank Charges/Bond Fees   | 7,018,211,202.73         | 8,205,008,930.46                        | 1,754,552,800.68                        | 2,339,264,091.56                            | 117%          |
| 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)                                       | -                        | -                                       | -                                       | -   | 295%          |
| 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            | -                                       | 22,157,090.07                           | -   | 0%            |
| 434011             | 10% Government Contribution to CPS  | 112,942,540.41           | 45,000,000.00                           | 28,235,635.10                           | -   | 40%           |
| 434011             | Actuarial Valuation   | 44,314,180.14            | -                                       | 11,078,545.04                           | -   | 0%            |
| 434011             | Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's) | 44,356,775.01            | -                                       | 11,089,193.75                           | -   | 0%            |
| <b>GRAND TOTAL</b> |   | <b>15,178,647,572.46</b> | <b>15,031,081,995.03</b>                | <b>3,794,661,893.12</b>                 | <b>4,150,748,080.60</b>                     | <b>99%</b>    |

## 5.7 2019 Q4 SUMMARY OF CAPITAL ALLOCATION TO MDAs

| Head  | Ministry / Department                                | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|---|--|-------------------------|---|---|---|---------------|
| <b>ECONOMIC SECTOR</b>  |  |                         |   |   |   |               |
| <b>Agriculture and Rural Development</b>                        |  |                         |   |   |   |               |
| 451-0100  | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT        | 1,738,671,429.00        | 413,007,061.15                          | 434,667,857.25                          | 239,475,262.02                              | 24%           |
| 458-0800  | FORESTRY DEPARTMENT                                  | 40,000,000.00           | -                                       | 10,000,000.00                           | -   | 0%            |
| 451-0200  | DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT | 100,200,000.00          | -                                       | 25,050,000.00                           | -   | 0%            |
| 451-0300  | FOUNTAIN AGRIC MARKETING AGENCY                      | 28,211,375.04           | 2,915,000.00                            | 7,052,843.76                            | -   | 10%           |
| 451-0500  | AGRICULTURAL DEVELOPMENT PROGRAMME                   | 80,186,989.50           | 8,830,789.50                            | 20,046,747.38                           | -   | 11%           |
| 451-0600  | FADAMA PROJECT                                       | 80,604,058.50           | -                                       | 20,151,014.63                           | -   | 0%            |
| 451-1100  | RURAL DEVELOPMENT                                    | -                       | -                                       | -                                       | -   | 0%            |
|   | <b>Sub Total</b>                                     | <b>2,067,873,852.04</b> | <b>424,752,850.65</b>                   | <b>516,968,463.01</b>                   | <b>239,475,262.02</b>                       | <b>21%</b>    |
| <b>Small and Medium Enterprise (SMEs) and Poverty Reduction</b> |  |                         |   |   |   |               |
| 452-0100  | MINISTRY OF COMMERCE, INDUSTRY & COOP.               | 1,796,753,038.56        | 545,155,220.35                          | 449,188,259.64                          | 147,959,409.50                              | 30%           |
| 451-1300  | COOPERATIVE DEPARTMENT AND                           | -                       | -                                       | -                                       | -   | 0%            |
| 454-0300  | MULTIPURPOSE CREDIT AGENCY                           | 40,296,392.60           | -                                       | 10,074,098.15                           | (15,485,000.00)                             | 0%            |
| 452-0200  | PUBLIC PRIVATE PARTNERSHIP (PPP)                     | -                       | -                                       | -                                       | -   | 0%            |
| 453-0700  | EKITI STATE ENTERPRISES DEVELOPMENT AGENCY           | 90,296,293.65           | 25,757,629.06                           | 22,574,073.41                           | 25,757,629.06                               | 29%           |
| 454-0100  | BUREAU OF PRODUCTIVITY AND EMPOWERMENT               | 125,000,000.00          | 5,336,000.00                            | 31,250,000.00                           | 4,546,000.00                                | 4%            |
| 454-0400  | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY  | -                       | -                                       | -                                       | -   | 0%            |
| 454-0200  | JOB CREATION AND EMPLOYMENT                          | 15,000,000.00           | -                                       | 3,750,000.00                            | -   | 0%            |
| 458-0201  | EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY      | 115,399,533.40          | -                                       | 28,849,883.35                           | -   | 0%            |
|   | <b>Sub Total</b>                                     | <b>2,182,745,258.21</b> | <b>576,248,849.41</b>                   | <b>545,686,314.55</b>                   | <b>162,778,038.56</b>                       | <b>26%</b>    |
| <b>Infrastructure</b>   |  |                         |   |   |   |               |
| 454-0500  | MINISTRY OF PUBLIC UTILITIES                         | 70,000,000.00           | 6,940,229.00                            | 17,500,000.00                           | -   | 10%           |
| 454-0600  | EKITI STATE ELECTRICITY BOARD                        | 1,181,000,000.00        | 221,163,001.61                          | 295,250,000.00                          | 1,714,347.48                                | 19%           |
| 454-0700  | BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY    | 200,000,000.00          | 35,166,945.07                           | 50,000,000.00                           | -   | 18%           |
| 454-0800  | EKITI STATE WATER CORPORATION                        | 300,000,000.00          | 25,712,492.00                           | 75,000,000.00                           | -   | 9%            |

| Head                          | Ministry / Department                          | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|-------------------------------|--|--------------------------|---|---|---|---------------|
| 454-0900                      | RURAL WATER SUPPLY AND SANITATION AGENCY       | 70,000,000.00            | -                                       | 17,500,000.00                           | -   | 0%            |
| 454-1000                      | MINISTRY OF WORKS & TRANSPORTATION             | 11,747,191,246.32        | 4,984,862,436.53                        | 2,936,797,811.58                        | 181,114,009.93                              | 42%           |
| 454-1400                      | PUBLIC WORKS CORPORATION (EKROMA)              | 200,000,000.00           | 133,645,527.31                          | 50,000,000.00                           | 96,166,712.15                               | 67%           |
| 454-1100                      | TRAFFIC MANAGEMENT AGENCY                      | 25,000,000.00            | 3,541,500.00                            | 6,250,000.00                            | 3,541,500.00                                | 14%           |
| 453-0100                      | BUREAU OF TOURISM, ARTS AND                    | 1,016,658,622.32         | -                                       | 254,164,655.58                          | -   | 0%            |
| 453-0300                      | TOURISM DEVELOPMENT AGENCY                     | -                        | -                                       | -                                       | -   | 0%            |
|                               | <b>Sub Total</b>                               | <b>14,809,849,868.64</b> | <b>5,411,032,131.52</b>                 | <b>3,702,462,467.16</b>                 | <b>282,536,569.56</b>                       | <b>37%</b>    |
|                               | <b>ECONOMIC SECTOR TOTAL</b>                   | <b>19,060,468,978.89</b> | <b>6,412,033,831.58</b>                 | <b>4,765,117,244.72</b>                 | <b>684,789,870.14</b>                       | <b>34%</b>    |
| <b>SOCIAL SERVICES SECTOR</b> |  |                          |   |   |   |               |
| <b>Education</b>              |  |                          |   |   |   |               |
| 455-0100                      | MINISTRY OF EDUCATION, SCIENCE AND             | 2,759,000,000.00         | 162,805,000.78                          | 689,750,000.00                          | 4,040,000.00                                | 6%            |
| 455-0200                      | SCHOOL AGRICULTURE AND ENTERPRISES             | 60,300,000.00            | 14,756,000.00                           | 15,075,000.00                           | -   | 24%           |
| 455-0300                      | SCHOLASHIP BOARD                               | 10,450,000.00            | -                                       | 2,612,500.00                            | -   | 0%            |
| 455-0400                      | SUBEB  | 858,711,850.00           | 51,031,578.95                           | 214,677,962.50                          | -   | 6%            |
| 455-0500                      | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION   | 1,511,000,000.00         | 72,715,122.96                           | 377,750,000.00                          | -   | 5%            |
| 455-0600                      | AGENCY FOR ADULT AND NON FORMAL EDUCATION      | 50,000,000.00            | 2,000,000.00                            | 12,500,000.00                           | (890,000.00)                                | 4%            |
| 455-0700                      | TEACHING SERVICE COMMISSION                    | 35,000,000.00            | -                                       | 8,750,000.00                            | -   | 0%            |
| 455-0800                      | EKITI STATE LIBRARY BOARD                      | 21,000,000.00            | 500,000.00                              | 5,250,000.00                            | 500,000.00                                  | 2%            |
| 455-0900                      | EDUCATION TRUST FUND                           | 6,000,000.00             | -                                       | 1,500,000.00                            | -   | 0%            |
| 455-1000                      | EKITI STATE UNIVERSITY                         | 300,000,000.00           | -                                       | 75,000,000.00                           | -   | 0%            |
| 455-1200                      | COLLEGE OF EDUCATION, IKERE                    | 300,000,000.00           | -                                       | 75,000,000.00                           | -   | 0%            |
|                               | <b>Sub Total</b>                               | <b>5,911,461,850.00</b>  | <b>303,807,702.69</b>                   | <b>1,477,865,462.50</b>                 | <b>3,650,000.00</b>                         | <b>5%</b>     |
| <b>Health Service</b>         |  |                          |   |   |   |               |
| 456-0100                      | MINISTRY OF HEALTH AND HUMAN                   | 2,300,000,000.00         | 164,148,575.00                          | 575,000,000.00                          | 30,554,875.00                               | 7%            |
| 456-0200                      | COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO EKITI | 45,000,000.00            | -                                       | 11,250,000.00                           | -   | 0%            |
| 456-0300                      | UNIVERSITY TEACHING HOSPITAL                   | 300,000,000.00           | -                                       | 75,000,000.00                           | -   | 0%            |
| 456-0400                      | PRIMARY HEALTH CARE DEVELOPMENT AGENCY         | 164,000,000.00           | 22,103,400.00                           | 41,000,000.00                           | (300,250.00)                                | 13%           |



| Head                                  | Ministry / Department                         | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|---------------------------------------|---|--------------------------|---|---|---|---------------|
| 456-0500                              | CENTRAL MEDICAL STORES                        | 58,000,000.00            | -                                       | 14,500,000.00                           | -   | 0%            |
| 456-0600                              | HOSPITAL MANAGEMENT BOARD                     | 320,000,000.00           | 19,857,515.99                           | 80,000,000.00                           | (7,000,000.00)                              | 6%            |
| 456-0700                              | EKITI STATE AIDS CONTROL AGENCY (SACA)        | 26,550,000.00            | 8,750,000.00                            | 6,637,500.00                            | (6,250,000.00)                              | 33%           |
| 456-0103                              | STATE HEALTH INSURANCE SCHEME (SHIS)          | 307,000,000.00           | 17,006,300.00                           | 76,750,000.00                           | -   | 6%            |
|                                       | <b>Sub Total</b>                              | <b>3,520,550,000.00</b>  | <b>231,865,790.99</b>                   | <b>880,137,500.00</b>                   | <b>17,004,625.00</b>                        | <b>7%</b>     |
| <b>Information/Social Development</b> |   |                          |   |   |   |               |
| 457-0100                              | MINISTRY OF INFORMATION AND CIVIC ORIENTATION | 206,102,500.00           | 19,077,500.00                           | 51,525,625.00                           | -   | 9%            |
| 457-0400                              | MINISTRY OF YOUTHS AND SPORTS                 | 370,000,000.00           | 135,655,520.07                          | 92,500,000.00                           | 91,167,902.96                               | 37%           |
| 457-0200                              | BROADCASTING SERVICES OF EKITI STATE          | 141,000,000.00           | 21,465,447.00                           | 35,250,000.00                           | -   | 15%           |
| 457-0300                              | GOVERNMENT PRINTING PRESS                     | 200,000,000.00           | -                                       | 50,000,000.00                           | -   | 0%            |
| 457-0500                              | EKITI STATE SPORTS COUNCIL                    | 10,000,000.00            | -                                       | 2,500,000.00                            | -   | 0%            |
| 457-0600                              | MINISTRY OF WOMEN AFFAIRS                     | 692,139,000.00           | 187,537,000.00                          | 173,034,750.00                          | 17,800,000.00                               | 27%           |
| 457-0701                              | EKITI STATE OFFICE FOR DISABILITY AFFAIRS     | 56,000,000.00            | 6,238,000.00                            | 14,000,000.00                           | 3,619,000.00                                | 11%           |
|                                       | <b>Sub Total</b>                              | <b>1,675,241,500.00</b>  | <b>369,973,467.07</b>                   | <b>418,810,375.00</b>                   | <b>112,586,902.96</b>                       | <b>22%</b>    |
|                                       | <b>SOCIAL SERVICE SECTOR TOTAL</b>            | <b>11,107,253,350.00</b> | <b>905,646,960.75</b>                   | <b>2,776,813,337.50</b>                 | <b>133,241,527.96</b>                       | <b>8%</b>     |
| <b>ENVIRONMENTAL SECTOR</b>           |   |                          |   |   |   |               |
| <b>Town and Country Planning</b>      |   |                          |   |   |   |               |
| 458-0700                              | MINISTRY OF ENVIRONMENT                       | 61,000,000.00            | 400,000.00                              | 15,250,000.00                           | 400,000.00                                  | 1%            |
| 458-0100                              | MINISTRY OF LANDS, HOUSING AND                | 720,000,000.00           | 92,757,524.85                           | 180,000,000.00                          | 84,519,826.25                               | 13%           |
| 458-0200                              | HOUSING CORPORATION                           | 100,000,000.00           | 4,950,000.00                            | 25,000,000.00                           | 3,402,500.00                                | 5%            |
|                                       | <b>Sub Total</b>                              | <b>881,000,000.00</b>    | <b>98,107,524.85</b>                    | <b>220,250,000.00</b>                   | <b>88,322,326.25</b>                        | <b>11%</b>    |
| <b>Emergency and Waste Management</b> |   |                          |   |   |   |               |
| 458-0900                              | STATE ENVIRONMENTAL PROTECTION AGENCY         | 394,000,000.00           | 154,971,302.76                          | 98,500,000.00                           | 4,767,983.58                                | 39%           |
| 458-1000                              | WASTE MANAGEMENT BOARD                        | 106,400,000.00           | 79,914,200.00                           | 26,600,000.00                           | -   | 75%           |
| 458-1200                              | EKITI STATE EMERGENCY MANAGEMENT              | 20,000,000.00            | -                                       | 5,000,000.00                            | -   | 0%            |
|                                       | <b>Sub Total</b>                              | <b>520,400,000.00</b>    | <b>234,885,502.76</b>                   | <b>130,100,000.00</b>                   | <b>4,767,983.58</b>                         | <b>45%</b>    |
| <b>Sewage and Drainage</b>            |   |                          |   |   |   |               |
| 458-0500                              | OFFICE OF SURVEYOR GENERAL                    | 115,000,000.00           | 21,741,220.00                           | 28,750,000.00                           | 2,500,000.00                                | 19%           |

| Head                         | Ministry / Department                | Revised Estimates 2019  | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|------------------------------|--------------------------------------|-------------------------|---|---|---|---------------|
| 458-0600                     | URBAN RENEWAL AGENCY                 | 117,000,000.00          | 43,743,442.43                           | 29,250,000.00                           | -   | 37%           |
|                              | <b>Sub Total</b>                     | <b>232,000,000.00</b>   | <b>65,484,662.43</b>                    | <b>58,000,000.00</b>                    | <b>2,500,000.00</b>                         | <b>28%</b>    |
|                              | <b>ENVIRONMENTAL SECTOR SECTOR</b>   | <b>1,633,400,000.00</b> | <b>398,477,690.04</b>                   | <b>408,350,000.00</b>                   | <b>95,590,309.83</b>                        | <b>24%</b>    |
| <b>ADMINISTRATIVE SECTOR</b> |                                      |                         |   |   |   |               |
| <b>Governance</b>            |                                      |                         |   |   |   |               |
|                              |                                      |                         |   |   | -   | 0%            |
| 459-0100                     | MINISTRY OF JUSTICE                  | 460,088,000.00          | -                                       | 115,022,000.00                          | -   | 0%            |
| 459-0200                     | THE JUDICIARY                        | 100,100,000.00          | -                                       | 25,025,000.00                           | -   | 0%            |
| 459-0300                     | JUDICIAL SERVICE COMMISSION          | 200,000,000.00          | -                                       | 50,000,000.00                           | -   | 0%            |
| 459-0400                     | GENERAL ADMINISTRATION DEPARTMENT    | 4,153,000,000.00        | 1,205,376,935.71                        | 1,038,250,000.00                        | 59,238,160.41                               | 29%           |
| 459-0500                     | OFFICE OF THE SECRETARY TO THE       | 20,000,000.00           | 2,807,000.00                            | 5,000,000.00                            | -   | 14%           |
| 459-0700                     | BUREAU OF PUBLIC PROCUREMENT (BPP)   | 57,500,000.00           | 43,520,000.00                           | 14,375,000.00                           | 13,520,000.00                               | 76%           |
| 459-1000                     | EKITI STATE LIAISON OFFICE ABUJA     | 140,000,000.00          | -                                       | 35,000,000.00                           | -   | 0%            |
| 459-1200                     | POLITICAL & INTER-PARTY AFFAIRS      | -                       | -                                       | -                                       | -   | 0%            |
| 459-1300                     | MINISTRY OF LOCAL GOVERNMENT         | 248,000,000.00          | 11,141,280.00                           | 62,000,000.00                           | 9,555,280.00                                | 4%            |
| 459-1400                     | CHIEFTAINCY AFFAIRS                  | 150,000,000.00          | -                                       | 37,500,000.00                           | -   | 0%            |
| 459-1500                     | OFFICE OF THE DEPUTY GOVERNOR        | 45,000,000.00           | -                                       | 11,250,000.00                           | -   | 0%            |
| 459-1600                     | GOVERNMENT HOUSE & PROTOCOL          | 2,070,000,000.00        | 427,866,786.20                          | 517,500,000.00                          | 44,526,000.00                               | 21%           |
| 459-1800                     | CHRISTIAN PILGRIMS WELFARE BOARD     | 7,000,000.00            | -                                       | 1,750,000.00                            | -   | 0%            |
| 459-1900                     | MUSLIM PILGRIMS WELFARE BOARD        | 5,000,000.00            | -                                       | 1,250,000.00                            | -   | 0%            |
| 459-2000                     | INTEGRATION & INTER-GOVERNMENTAL     | 15,000,000.00           | -                                       | 3,750,000.00                            | -   | 0%            |
| 459-2100                     | HOUSE OF ASSEMBLY                    | 357,123,654.50          | -                                       | 89,280,913.63                           | -   | 0%            |
| 459-2200                     | HOUSE OF ASSEMBLY SERVICE COMMISSION | 66,100,000.00           | -                                       | 16,525,000.00                           | -   | 0%            |
| 459-2600                     | EKITI STATE PENSION COMMISSION       | 100,000,000.00          | -                                       | 25,000,000.00                           | -   | 0%            |
| 459-2800                     | STATE AUDITOR-GENERAL'S OFFICE       | 25,000,000.00           | -                                       | 6,250,000.00                            | -   | 0%            |
| 459-2900                     | OFFICE OF THE AUDITOR-GENERAL FOR    | 66,000,000.00           | -                                       | 16,500,000.00                           | -   | 0%            |
| 459-3000                     | CABINET & SPECIAL SERVICES DEPT      | 300,000,000.00          | -                                       | 75,000,000.00                           | -   | 0%            |
| 453-0400                     | MINISTRY OF FINANCE                  | 320,000,000.00          | 113,300,903.12                          | 80,000,000.00                           | 108,455,325.00                              | 35%           |
| 459-3100                     | MINISTRY OF BUDGET & ECON. PLANNING  | 7,268,285,230.75        | 1,427,755,486.20                        | 1,817,071,307.69                        | 1,203,802,269.20                            | 20%           |
| 459-3200                     | BUREAU OF STATISTICS                 | 80,000,000.00           | 8,489,000.00                            | 20,000,000.00                           | -   | 11%           |
| 459-3300                     | PROJECT MONITORING COMMITTEE         | -                       | -                                       | -                                       | -   | 0%            |
| 459-3400                     | SUSTAINABLE DEVELOPMENT GOALS (SDGs) | 50,000,000.00           | -                                       | 12,500,000.00                           | -   | 0%            |
| 459-3600                     | OFFICE OF THE ACCOUNTANT GENERAL     | 425,000,000.00          | 24,221,500.00                           | 106,250,000.00                          | 11,596,500.00                               | 6%            |
| 459-3800                     | INTERNAL REVENUE SERVICES            | 450,000,000.00          | 8,786,500.00                            | 112,500,000.00                          | -   | 2%            |
| 459-3900                     | CIVIL SERVICE COMMISSION             | 18,000,000.00           | 2,216,500.00                            | 4,500,000.00                            | 2,216,500.00                                | 12%           |

| Head     | Ministry / Department                               | Revised Estimates 2019   | Actual Expenditure Jan - December, 2019 | Proportional Estimates Oct. - Dec. 2019 | Actual Expenditure October - December, 2019 | % Performance |
|----------|---|--------------------------|---|---|---|---------------|
| 459-4000 | FISCAL RESPONSIBILITY COMMISSION                    | 20,000,000.00            | 955,000.00                              | 5,000,000.00                            | -   | 5%            |
| 459-4100 | STATE INDEPENDENT ELECTORAL COMMISSION              | 600,000,000.00           | 297,717,500.00                          | 150,000,000.00                          | 290,682,500.00                              | 50%           |
| 459-4300 | UTILITY SERVICE DEPARTMENT                          | 57,783,200.00            | 24,009,700.00                           | 14,445,800.00                           | -   | 42%           |
| 459-4500 | BUREAU OF TRANSFORMATION & STRATEGY                 | 21,000,000.00            | 9,000,000.00                            | 5,250,000.00                            | -   | 43%           |
| 459-5200 | CENTRAL INTERNAL AUDIT                              | 17,000,000.00            | -                                       | 4,250,000.00                            | -   | 0%            |
| 459-5400 | BOUNDARY COMMISSION                                 | 10,000,000.00            | -                                       | 2,500,000.00                            | -   | 0%            |
| 459-0600 | OFFICE OF THE HEAD OF SERVICE                       | 5,000,000.00             | -                                       | 1,250,000.00                            | -   | 0%            |
| 459-5700 | OFFICE OF PUBLIC DEFENDER                           | 15,000,000.00            | -                                       | 3,750,000.00                            | -   | 0%            |
| 459-2300 | OFFICE OF ESTABLISHMENTS AND TRAINING               | 115,450,275.53           | -                                       | 28,862,568.88                           | -   | 0%            |
| 459-5100 | Political and Economic Affairs Dept                 | 1,350,000,000.00         | 502,126,782.44                          | 337,500,000.00                          | 81,126,782.44                               | 37%           |
| 459-2901 | Pension Transition Arrangement Dept                 | 25,000,000.00            | -                                       | 6,250,000.00                            | -   | 0%            |
| 459-3801 | Ekiti State Signage and Advertisement               | 17,500,000.00            | -                                       | 4,375,000.00                            | -   | 0%            |
| 458-1100 | Ministry of Regional Development and Special Duties | 37,000,000.00            | -                                       | 9,250,000.00                            | -   | 0%            |
|          | <b>ADMINISTRATIVE SECTOR SECTOR</b>                 | <b>19,486,930,360.78</b> | <b>4,109,290,873.67</b>                 | <b>4,871,732,590.20</b>                 | <b>1,824,719,317.05</b>                     | <b>21%</b>    |
|          | <b>GRAND TOTAL</b>                                  | <b>51,288,052,689.67</b> | <b>11,825,449,356.04</b>                | <b>12,822,013,172.42</b>                | <b>2,738,341,024.98</b>                     | <b>23%</b>    |

## 6.0 RECOMMENDATIONS

The Budget Reconciliation Committee made the following recommendations:

- (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 more Capital Vote as against Recurrent Vote
- (iv) MDAs should adhere strictly to budgetary provisions and maintain fiscal discipline

## 7.0 CONCLUSION

The Fourth 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 **68%** as against **78%** recorded in 2018. It should be noted that **65%** was recorded in the Internally Generated Revenue of Tertiary Institutions while the performance of Ministries, Departments and Agencies (MDAs) was **83%** in the Fourth quarter of 2019. However, the performance can be improved upon through concentration 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 **83:23** as against **82:33** in 2018. It is expected that concerted efforts would be made to improve on the implementation of Capital projects in 2020 fiscal year.