

EKITI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT FOR MAY, 2021								
PERIOD	MAY, 2021							
Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	MAY	YR PMTS TO DATE ₦	BUDGET BALANCE ₦	% ₦
		A	B	C=A+B		E	F=(C-E)	=E/C*100
01	ADMINISTRATION	1,220,038,917.01	-	1,220,038,917.01	271,401,360.25	320,620,660.25	899,418,256.76	26.28
02	ECONOMIC	4,705,868,089.46	-	4,705,868,089.46	1,491,152,694.53	1,580,464,462.37	3,125,403,627.09	33.58
03	JUDICIARY	-	-	-	-	-	-	-
04	REGIONAL	-	-	-	-	-	-	-
05	SOCIAL SECTOR	3,616,797,679.27	-	3,616,797,679.27	13,674,900.00	276,372,697.47	3,340,424,981.80	7.64
TOTAL	TOTAL FOR ALL SECTORS	9,542,704,685.74	-	9,542,704,685.74	1,776,228,954.78	2,177,457,820.09	7,365,246,865.65	22.82
010000000000	Administration Sector	1,220,038,917.01	-	1,220,038,917.01	271,401,360.25	320,620,660.25	899,418,256.76	26.28
011100000000	Governor's Office	1,019,598,000.00	-	1,019,598,000.00	217,778,000.00	264,797,300.00	754,800,700.00	25.97
011100100100	Government House And Protocol	500,000,000.00		500,000,000.00	217,478,000.00	262,478,000.00	237,522,000.00	52.50
011100100200	Deputy Governor's Office			-		-		-
011100200100	Special Adviser On Investment			-		-		-
011100200200	Special Adviser To The Governor On Federal Matters			-		-		-
011100200300	Special Adviser On Allied Matters			-		-		-
011100200400	Special Adviser On Tertiary Institutions			-		-		-
011100200500	Special Adviser Trade, Investment And Innovations			-		-		-
011100200600	Senior Sepcial Adviser Policy, Startegy And Speeches			-		-		-
011100200700	Specail Adviser Governor Office			-		-		-
011100200800	Special Adviser Communication And Strategy			-		-		-
011100200900	Special Adviser Policy And Documentation			-		-		-
011100201000	Special Adviser Mobilization, Urban And Rural			-		-		-
011100201100	Special Adviser NGO			-		-		-
011100201200	Special Assistant Protocol			-		-		-
011100201300	Senior Special Assistant National Assembly			-		-		-

011100201400	Special Adviser Developmentg Matters			-		-		-
011100201500	Special Adviser On Social Investment			-		-		-
011100201600	Special Adviser On Economic Matters			-		-		-
011100201700	Office Of The Senior Special Assistant (Special Duties)			-		-		-
011100300100	Ekiti State Boundary Commission			-		-		-
011100300200	Boundary Technical Committee			-		-		-
011100400100	Ekiti State Sustainable Development Goal			-		-		-
011100400200	Development Relation			-		-		-
011100400300	CGS To LGAs Track			-		-		-
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	30,000,000.00		30,000,000.00		1,150,000.00	28,850,000.00	3.83
011100500200	Ekiti State Enterprise Development Agency			-		-		-
011100600100	Ekiti State Emergency Management Agency	178,598,000.00		178,598,000.00		450,000.00	178,148,000.00	0.25
011100600200	Control Monitoring And Disaster Site			-		-		-
011100700100	Ekiti State Bureau Of Public Procurement	210,000,000.00		210,000,000.00		-	210,000,000.00	-
011100700200	Supervision And Monitoring Of Projects			-		-	0.00	-
011111200600	Maintenance Of Governor's Lodge (Gh&P)			-		-	0.00	-
011100800100	Office Of Economic Preservation And General Enforcement			-		-	0.00	-
011100800200	Safe City			-		-	0.00	-
011102100100	Ekiti State Liaison Office Abuja			-		-	0.00	-
011102100200	Ekiti State Governor Lodge Abuja			-		-	0.00	-
011102100300	Deputy Governor Lodge Abuja			-		-	0.00	-
011102100400	Maintenance Of Liaison Office Staff Qarters Abuja			-		-	0.00	-
011102100500	Ekiti State Liaison Office Lagos			-		-	0.00	-
011102100600	Ekiti State Liaison Office Akure			-		-	0.00	-
011103300100	Ekiti State Aid Control Agency	1,000,000.00		1,000,000.00		119,300.00	880,700.00	11.93
011101000100	Office Of Transformation And Strategy			-		-	0.00	-
011101000200	Civil Service Transformation			-		-	0.00	-

011113200100	Inter-Governmental And Integration Affairs			-		-		-
011111300100	Ekiti State Pension Commission			-		-		-
011111300200	Pension Transition Arrangement Department			-		-		-
011111300300	Pension Department			-		-		-
011103700100	Muslim Pilgrim Board			-		-		-
011103800100	Christian Pilgrim Board			-		-		-
011110100100	Bureau Of Special Projects			-		-		-
011110500100	Office Of The Chief Of Staff			-		-		-
011111100100	Public Private Partnership			-		-		-
011111400100	Chief Press Secretary			-		-		-
011111200100	General Admsintration Department	100,000,000.00		100,000,000.00	300,000.00	600,000.00	99,400,000.00	0.60
011111200200	Petroleum Product Consumer Protection Agency			-		-		-
011111200300	Utility Service Department			-		-		-
011111200400	Government Asset Unit			-		-		-
011111200500	Office Of Chief Of Protocol (Scop)			-		-		-
011111200700	Secretariat, Office of the Governor			-		-		-
011111200800	AUDA-NEPAD			-		-		-
011111200900	OGP Activities			-		-		-
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)			-		-		-
011111201100	SSA Diaspora			-		-		-
011111201200	SSA Statistics			-		-		-
011111201300	SSA Development Partnership			-		-		-
016100000000	Secretary To The State Government	106,270,917.01	-	106,270,917.01	50,743,360.25	52,943,360.25	53,327,556.76	49.82
016100100100	Secretary To The State Government			-			0.00	-
016101300200	Political And Economic Affairs	106,270,917.01		106,270,917.01	50,743,360.25	52,943,360.25	53,327,556.76	49.82
016101300300	Economic P & E			-				-
016101300400	Political And Inter-Party			-				-
016101300500	Quarterly Legsitlative Executive			-				-
016101300600	Policy And Strategy			-				-
016101300700	NIREC			-				-
016101300800	Parastatals Affair Department			-				-

016101700100	Cabinet And Special Services			-				-
016101700300	Ekiti State Security Trust Fund			-				-
016101700400	Maintenance of EXCO Chamber			-				-
011200000000	Ekiti State House Of Assembly	-		-				-
011200100100	Ekiti State House Of Assembly			-				-
011200200100	House Of Assembly Service Commission			-				-
012300000000	Ministry Of Information And Value Orientation	94,170,000.00	-	94,170,000.00	2,880,000.00	2,880,000.00	91,290,000.00	3.06
012300100100	Ministry Of Information And Value Orientation	94,170,000.00		94,170,000.00	2,880,000.00	2,880,000.00	91,290,000.00	3.06
012300300100	Broadcasting Service Of Ekiti State			-				-
012500000000	Head Of Service	-		-				-
012500100100	Head Of Service			-				-
012500500100	Public Service Cordinating Unit			-				-
012500600100	Office Of Establishment And Service Matters			-				-
012500600200	Establishment And Management Services			-				-
012500600300	Staff Matter And Industrial Relation			-				-
012500600400	Labour And Industrial Relation			-				-
012500600500	Hosting Of Public Service Games			-				-
012500600600	Peer Review Service Programme For HOS And PS			-				-
012500600700	Staff Housing Loan Board			-				-
012500600800	Nigeria Legion			-				-
012500700100	Office Of Capacity Development And Reform			-				-
012500700200	Training And Man Power Department			-				-
012500700300	Staff Development Centre			-				-
014000000000	Ekiti State Auditor General Office	-	-	-		-		-
014000100100	Ekiti State Auditor General Office			-				-
014000100200	Pension And Grautities			-				-
014000100300	Government Account Management Units			-				-
014000100400	Auditing Of Secondary Schools In Ekiti			-				-

014000100500	Monitoring And Special Audit Department			-				-
014000200100	Local Government Auditor General Office			-				-
014500000000	Public Complaint Commission/Ombudsman	-	-	-		-		-
014500100100	Public Complaint Commission			-				-
014700000000	Ekiti State Civil Service Commission	-	-	-		-		-
014700100100	Ekiti State Civil Service Commission			-				-
014700100200	Personnel Department			-				-
014700100300	Appointment Department			-				-
014800000000	Ekiti State Independence Electoral Commission	-	-	-		-		-
014800100100	Ekiti State Independence Electoral Commission			-				-
020000000000	ECONOMIC	4,705,868,089.46	-	4,705,868,089.46	1,491,152,694.53	1,580,464,462.37	3,125,403,627.09	33.58
021500000000	Ministry of Agriculture and Food Security	194,484,229.46	-	194,484,229.46	2,150,000.00	2,938,000.00	191,546,229.46	1.51
021500100100	Ministry of Agriculture and Food Security	96,502,808.45		96,502,808.45		188,000.00	96,314,808.45	0.19
021511700100	Directorate of Farm Settlement Devt.			-				-
021511000100	Fountain Marketing Agricultural Agency			-			0.00	
021510200100	Agricultural Development Programme	97,981,421.01		97,981,421.01	2,150,000.00	2,750,000.00	95,231,421.01	2.81
021511600600	Fadama Project			-				
021511800100	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)			-				
021510900100	Ekiti State Forestry Commission			-				
021511500100	Monitoring and Task Force on Forestry Activities			-				
022000000000	Ministry Of Finance	3,664,450,860.00	-	3,664,450,860.00	1,452,836,694.53	1,476,665,900.00	2,187,784,960.00	40.30
022000100100	Ministry Of Finance	3,664,450,860.00		3,664,450,860.00	1,452,836,694.53	1,476,665,900.00	2,187,784,960.00	40.30
022000100200	State Revenue And Investment			-				
022000100300	Fiscal Committee Secretariat			-				
022000100400	Expenditure Department			-				
022000100500	State Finance Department			-				
022000100600	State Wide Rfevenue Committee			-				
022000100700	State Fiscal Efficiency Unit			-				

022000100800	Community Of Public Finance Committee			-				
022000100900	Sftas Related Activities			-				
022000200100	Debt Management Office			-				
022000700100	Office Of The Accountant General			-				
022000700200	Main Accounts Department			-				
022000700300	Ipsas Streering Coommittee			-				
022000700400	Central Pay Office			-				
022000700500	Management Service Department			-				
022000700600	Implemetation Of Treasury Single Accounts			-				
022000700700	Funds Management			-				
022000700800	State Integrated Financial Management			-				
022000700900	Projects Financial Management Units			-				
022000701000	Nigeria Civil Defence Corps			-				
022000701100	Central Internal Audit			-				
022000800100	Ekiti State Board Of Internal Revenue Service			-				
022000800200	Signage And Advertisement Agency			-				
022200000000	Ministry Of Trade And Industries	200,000,000.00	-	200,000,000.00	16,450,000.00	16,450,000.00	183,550,000.00	8.23
022200100100	Ministry Of Trade And Industries	115,000,000.00		115,000,000.00			115,000,000.00	-
022200100200	Steering Committee On Social Investment			-				
022200600100	Cooperative Department & Coop. College Ijero Ekiti			-				
022200900100	Technical Adviser On Ekiti Knowledge Zone			-				
022201000100	Monitoring And Supervision Of Cooperative Societies			-				
022201800100	State Cooperative Advisory Board			-				
022205200100	Ekiti State Investment Promotion Agency	85,000,000.00		85,000,000.00	16,450,000.00	16,450,000.00	68,550,000.00	19.35
022205200200	Ekiti State Community and Social Development Agency			-				
022205200300	Ekiti State Social Investment Programme			-				

022700000000	Bureau Of Employment, Labour And Productivity	100,748,000.00	-	100,748,000.00		-	100,748,000.00	-
022700100100	Bureau Of Employment, Labour And Productivity	100,600,000.00		100,600,000.00			100,600,000.00	-
022700500100	Ekiti State Social Security Scheme	148,000.00		148,000.00			148,000.00	-
022700600100	Human Capital Development			-				
022700700100	Job Creation And Employment Agency			-				
022700700200	Ekiti State Employment Automation Centre			-				
022800000000	Bureau Of Information, Communication And Technology (ICT)	60,000,000.00		60,000,000.00		2,334,916.67	57,665,083.33	3.89
022800100100	Bureau Of Information, Communication And Technology (ICT)	60,000,000.00		60,000,000.00		2,334,916.67	57,665,083.33	3.89
023100000000	Ekiti State Electricity Board	-		-				
023100100100	Ekiti State Electricity Board			-				
023100100200	Monitoring Of Government House Premises/Town			-				
023100100300	Ekiti State Office Of Energy Matters			-				
023300000000	Ekiti State Mineral Resources Development Agency	-		-				
023300100100	Ekiti State Mineral Resources Development Agency			-				
023305100100	Mineral Resources And Environmental Committee			-				
023400000000	Ministry Of Works And Transportation	1,760,000.00	-	1,760,000.00		150,000.00	1,610,000.00	8.52
023400100100	Ministry Of Works And Transportation	1,760,000.00		1,760,000.00		150,000.00	1,610,000.00	8.52
023400100200	Planning Reseach And Statistics			-				
023400100300	Ekiti State Traffic Management Agency			-				
023400100400	Ekiti State Public Works Corporation			-				
023400100500	Department Of Public Transportation			-				
023600000000	Ministry Of Arts, Culture And Tourism Development	-		-				
023600100100	Ministry Of Arts, Culture And Tourism Development			-				
023600100200	Tourism Department			-				
023600100300	Council For Art And Culture			-				
023800000000	Ministry Of Budget And Economic Planning	360,000,000.00	-	360,000,000.00	10,000,000.00	69,118,645.70	290,881,354.30	19.20
023800100100	Ministry Of Budget And Planning	360,000,000.00		360,000,000.00	10,000,000.00	69,118,645.70	290,881,354.30	19.20

023800100200	Multi-Lateral Department			-			
023800100300	Project Evaluation Committee			-			
023800100400	Economic Development Council			-			
023800100500	Devt. Planning & Strategy Committee			-			
023800100600	Budget Department			-			
023800100700	Budget Monitoring Committee			-			
023800100800	State Projects Monitoring & Evaluation			-			
023800100900	Sustainable Igr Committee			-			
023800101000	Development Partners & Aids Coordinating Secretariat			-			
023800101100	Medium Term Expenditure Framework Secretariat			-			
023800101200	State Committee On Food & Nutrition			-			
023800101300	Budget Tracking And Automation			-			
023800101400	Home Grown School Feeding			-			
023800101500	Activities Of The National Cash Transfer Office			-			
023800101600	Youth Employment And Social Support Operation (YESSO)			-			
023800101700	Interface with Allied Body on FSP/MTEF			-			
023800101800	N-Power			-			
023800101900	Budget Reconciliation Committee			-			
023800102000	Ipsas Platform Development And Related Activities			-			
023800102100	Nec And Other Related Activities			-			
023800102200	Inter-Ministerial Project Monitoring Task Force			-			
023800102300	Automated Project Monitoring Information System			-			
023800102400	Project Monitoring Committee			-			
023800102500	Newly Created Mdas			-			
023800200100	State Bureau Of Statistics			-			
025000000000	Fiscal Responsibility Commission	-	-	-		-	
025000100100	Fiscal Responsibility Commission			-			
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)			-			

025200000000	Ekiti State Water Cooperation	69,425,000.00	-	69,425,000.00	80,000.00	171,000.00	69,254,000.00	0.25
025200100100	Ekiti State Water Cooperation	65,000,000.00		65,000,000.00	80,000.00	160,000.00	64,840,000.00	0.25
025200100200	State Rural Water Supply And Sanitation Agency	4,425,000.00		4,425,000.00		11,000.00	4,414,000.00	0.25
025300000000	Ministry Of Housing And Urban Development	-		-				
025300100100	Ministry Of Housing And Urban Development			-				
025300100200	Planning Permit Agency			-				
025300100300	Physical Planning And Development Matters			-				
025300100400	Deeds Registry			-				
025301000100	Ekiti State Housing Corporation			-				
026000000000	Bureau Of Lands	-		-				
026000100100	Bureau Of Lands			-				
026000100200	Office Of Surveyor General			-				
026000100300	Control Monitoring And Fild Charting			-				
026000100400	Urban Renewal Agency			-				
026100000000	Ministry Of Infrastructure And Public Utilities	55,000,000.00	-	55,000,000.00	9,636,000.00	12,636,000.00	42,364,000.00	22.97
026100100100	Ministry Of Infrastructure And Public Utilities	55,000,000.00		55,000,000.00	9,636,000.00	12,636,000.00	42,364,000.00	22.97
026100100200	Ekiti State Fire Services			-				
026100100300	Transmission Company Of Nigeria Projects (TCN)			-				
030000000000	Law & Justice Sector	-		-				
031800000000	Judicial Council	-		-				
031800100100	The Judiciary			-				
031801100100	Ekiti State Judicial Service Commission			-				
032600000000	Ministry Of Justice	-		-				
032600100100	Ministry Of Justice			-				
032600100200	Ekiti State Citizen's Right			-				
032600100300	Office Of Public Defender			-				
032600100400	Ekiti State Law Reform Commission			-				
040000000000	Regional	-		-				
045100000000	Ministry Of Regional and Special Duties	-	-	-		-		

045102100100	Ministry Of Regional and Special Duties			-				
045102100200	Serve EKS Streeting Committee			-				
045102100300	Serve EKS			-				
045102100400	Subvention To Dawn Commission			-				
050000000000	Social Sector	3,616,797,679.27	-	3,616,797,679.27	13,674,900.00	276,372,697.47	3,340,424,981.80	7.64
051300000000	Ministry Of Youth And Sport Development	5,000,000.00	-	5,000,000.00		-	5,000,000.00	-
051300100100	Ministry Of Youth And Sport Development	5,000,000.00		5,000,000.00			5,000,000.00	-
051300100200	Ekiti State United Football Club			-				
051300100300	Ekiti Queens Football Club			-				
051305100100	Youth Development			-				
051305200100	Ekiti State Sport Council			-				
051305300100	Ekiti State Office Of Disability			-				
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	166,000,000.00	-	166,000,000.00		-	166,000,000.00	-
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	166,000,000.00		166,000,000.00			166,000,000.00	-
051400200100	Women Development Centre			-				
051400300100	State Child's Right Implementation			-				
051400400100	Government Pupils In Children Home Nur/Pry			-				
051400500100	Sexual Assulted Centre (SAC)			-				
051400600100	Gender Empowerment And Social Mobilization			-				
051700000000	Ministry Of Education, Science And Technology	22,500,000.00	-	22,500,000.00	372,400.00	744,800.00	21,755,200.00	3.31
051700100100	Ministry Of Education, Science And Technology	12,500,000.00		12,500,000.00	372,400.00	744,800.00	11,755,200.00	5.96
051700100200	Monitoring Of Public Schools			-				
051700100300	Monitoring Of Technical Colleges			-				
051700100400	Ekiti State Library Board			-				
051700100500	Education Trust Funds	10,000,000.00		10,000,000.00			10,000,000.00	-
051700100600	State Universal Basic Education Board (SUBEB)			-				
051700100700	Subeb Staff Housing Loans Board			-				

051701000100	Agency For Adult And Non Formal Education			-				
051702600100	School Of Agriculture And Enterprise Agency			-				
051702600200	Ekiti State University			-				
051702600300	Bamidele Olumilua University Of Education			-				
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti			-				
051702600500	Ekiti State College Of Agriculture, Isan Ekiti			-				
051705300100	Ekiti State Board For Technical And Vocational Education			-				
051705400100	Ekiti State Scholarship Board			-				
051705500100	Ekiti State Teaching Service Commission			-				
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)			-				
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)			-				
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)			-				
051705600100	Teaching Service Commission Loans Board			-				
051705600200	Secondary Schools Non-Teaching Staff (TSC)			-				
052100000000	Ministry Of Health And Human Services	3,010,511,391.37	-	3,010,511,391.37	-	217,568,397.47	2,792,942,993.90	7.23
052100100100	Ministry Of Health And Human Services	1,790,100,000.00		1,790,100,000.00		73,345,810.00	1,716,754,190.00	4.10
052100200100	Ekiti State Health Insurance Scheme	174,990,000.00		174,990,000.00		10,500.00	174,979,500.00	0.01
052100200200	Ekiti State Health Insurance Scheme Committee Members			-				
052100300100	Primary Healthcare Development	234,138,731.39		234,138,731.39		12,696,800.00	221,441,931.39	5.42
052100400100	Maintenance Of Health Data Bank			-				
052100500100	Monitoring Of Health Centre			-				
052102600100	Ekiti State University Teaching Hospital	702,173,659.98		702,173,659.98		105,550,157.50	596,623,502.48	15.03
052110200100	Hospital Management Board	109,000,000.00		109,000,000.00		25,965,129.97	83,034,870.03	23.82
052110300100	Medical Mission			-				
052110400100	Central Medical Stores	109,000.00		109,000.00			109,000.00	-

05350000000	Ministry Of Environment	404,786,287.90	-	404,786,287.90	13,302,500.00	58,059,500.00	346,726,787.90	14.34
053500100100	Ministry Of Environment	101,952,000.00		101,952,000.00		4,149,500.00	97,802,500.00	4.07
053500100200	Monthly Sanitation Exercise	8,002,500.00		8,002,500.00		700,000.00	7,302,500.00	8.75
053500200200	Monitoring And Task Force On Forest Activities			-				
053501600100	State Environmental Protection Agency	80,881,788.00		80,881,788.00			80,881,788.00	-
053505300100	Ekiti State Waste Management Board	213,949,999.90		213,949,999.90	13,302,500.00	53,210,000.00	160,739,999.90	24.87
05510000000	Ministry Of Local Government Affairs	8,000,000.00	-	8,000,000.00		-	8,000,000.00	-
055100100100	Ministry Of Local Government Affairs	8,000,000.00		8,000,000.00			8,000,000.00	-
055100200100	Bureau Of Chieftaincy Affairs			-				
055100200200	Ekiti State Council Of Obas			-				
055100300100	Bureau Of Rural And Community Development			-				
055100300200	Community Development			-				
055100300300	Rural Development			-				
	GRAND TOTAL	9,542,704,685.74	-	9,542,704,685.74	1,776,228,954.78	2,177,457,820.09	7,365,246,865.65	22.82

SIGNED:

MR. 'LEKE ADEFOLAJU,
 PERMANENT SECRETARY, EKITI STATE MINISTRY OF BUDGET AND ECONOMIC PLANNING,
 SECRETARIAT COMPLEX V,
 ADO-EKITI.
 28th June, 2021.