



# **EKITI STATE GOVERNMENT**

## **BUDGET PERFORMANCE REPORT FOR 2024 QUARTER 4**

*January, 2025*

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# 1 Summary of Performance

## 1.A Introduction

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

This Report include the original approved Budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the Quarter (Q4) attributed to each organizational unit, as well as the cumulative expenditure for year to date and balances against each of the revenue and expenditure Appropriations.

This Q4 report is assessed against the 2024 Final Budget.

The core economic classifications are:

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

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

## 1.B Revenue Performance

- i. **OPENING BALANCE:** The sum of **₦39,714,164,593.81** was transferred from the previous year as actual opening balance at the beginning of the 2024 fiscal year. The figure originated from the Ekiti State Audited Financial Statement for year 2024.
- ii. **STATUTORY ALLOCATION (Federal Allocation and Value Added Tax):** The sum of **₦228,245,785,502.82** was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2024 Final Budget. However, the sum of **₦98,237,533,913.46** was realized during the period under review, which brought the cumulative receipts in the year to-date to **₦119,280,870,950.35** representing **87.3%** performance to-date. The performance in the Statutory Allocation could be attributed to the following:

- (i) improvement in exchange rate gain and savings from subsidy removal on Premium Motor Spirit (PMS).
- (ii) Intervention supports from the Federal Government
- (iii) significant improvement in the collection from VAT, Company Income Tax (CIT), Petroleum Profit Tax (PPT), Electronic Money Transfer etc.

iii. **INDEPENDENT REVENUE (IG R):** The sum of **₦28,134,381,073.12** was projected as revenue estimates from Independent Revenue sources in the 2024 Supplementary Budget. The sum of **₦6,841,169,906.09** was realized within Q4, while the year to date actual stands at **₦30,002,450,071.67** thus representing **106.6%** performance. The impressive performance could be attributed to the expansion of tax net in the State, digitalization of revenue collection, improvement in agri-business and small and medium scale businesses in the State. Notable MDAs which exceeded their revenue targets attributed the impressive performance to :

- i. Ekiti State Water Corporation : Efforts of Government that led to improved water supply which culminated in upsurge of revenue.
- ii. Ministry of Environment: Effective monitoring of revenue officers.
- iii. Ministry of Agriculture and Food Security: Impressive yield of Cocoa and improved farming activities in the year.
- iv. Ministry of Infrastructure and Public Utilities: Improved enforcement by the Ministry and compliance by Vendors in renewing their registration for Fire Safety Certificates.
- v. Ministry of Women Affairs and Social Development: Improvement in the Revenue from registration of marriage/divorce.
- vi. Ministry of Health and Human Services: This could be attributed to the improvement in the Revenue from Laboratory Services.

iv. **AIDS AND GRANTS:** The sum of **₦21,536,401,727.14** was projected as revenue from Aids and Grants in 2024 Final Budget. However, the sum of **₦6,087,903,934.24** was realized in the Quarter (Q4), bringing the cumulative receipts to **₦13,341,323,866.66** which represents **61.9%** .

v. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this Revenue Head, the sum of **₦54,523,424,672.50** was projected as revenue in the 2024 Final Budget. However, **₦46,888,747,107.77** was realized in (Q4) while, **₦58,638,426,552.07** stood for Year-to-date actual which translated to **107.5%** performance.

The overall 2024 Revenue Budget Performance in (Q4) was **₦158,055,354,861.56** and **₦340,977,236,034.56** to –date. This represents **91.6%** performance for the entire 2024 fiscal year.

### 1.C Recurrent Expenditure Performance

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

- **Personnel Cost:** Under this Expenditure Head, the sum of **₦48,552,595,814.80** was earmarked for Personnel Estimate in the 2024 Supplementary Estimates. The actual Personnel Cost in Q4 was **₦11,945,209,042.65** while the cumulative to-date stood at **₦43,001,471,641.82** representing **89.6%** performance.
- **Other Recurrent Cost:** The sum of **₦131,801,741,524.69** was earmarked for other Recurrent Cost in the 2024 Final Budget. However, the sum of **₦43,427,140,494.65** was spent on this Expenditure Head within the Quarter, while the year-to-date actual was **₦118,153,593,601.36** representing **89.6%** performance.

### 1.D Capital Expenditure Performance

**Capital Expenditure:** The sum of **₦191,799,820,229.90** was earmarked for Capital Projects in the 2024 Final Budget. In the Fourth Quarter (Q4), the Actual Capital Expenditure was **₦106,264,434,343.34**, while the year-to-date actual was **₦166,051,578,248.11** thus, implying **86.6%** performance. Some MDAs zero capital expenditures can be attributed to the limited resources available to the Government.

However, most of these projects would be implemented in 2025 fiscal year.

### 1.E Conclusions

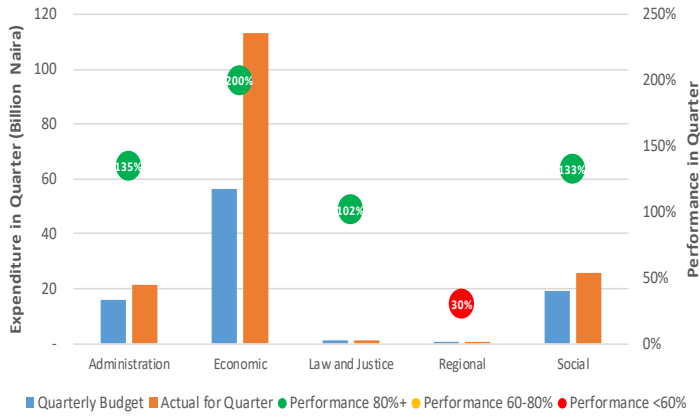
The Fourth Quarter (Q4) Budget Performance Report (BPR) was carried out in line with the uniform Template as agreed with the Sub-nationals. It is also in line with the National Chart of Accounts (NCOA) with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the Fourth Quarter of the year.

### 1.E Summary Fiscal Performance Graphs

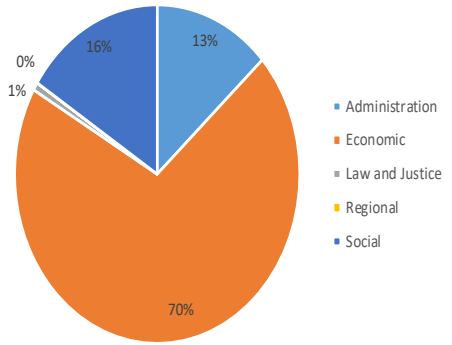


### Quarterly Budget Performance Metrics 2024 Q4

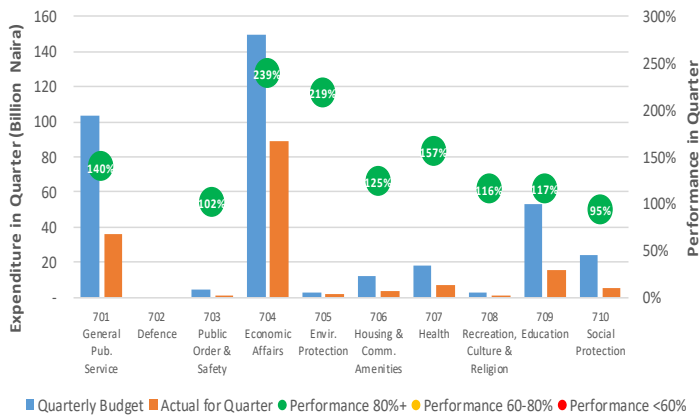
2024 Q4 Expenditure Performance by Main Sector



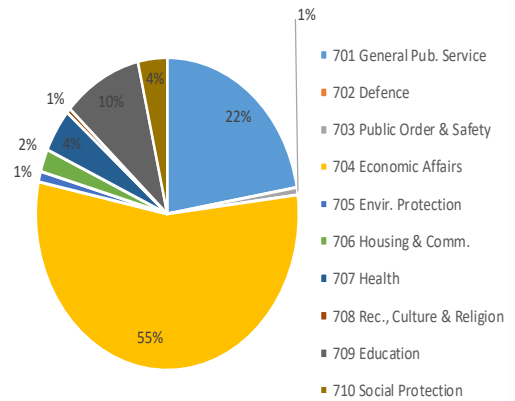
2024 Q4 Expenditure Composition by Main Sector



2024 Q4 Expenditure Performance by Function



2024 Q4 Expenditure Composition by Function





## 2 Budget Reports

### 2.A Summary

**Table 1 Budget Summary**

**Ekiti State Government 2024 Q4 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>4,894,754,409.91</b>	<b>39,714,164,593.81</b>	-	<b>39,714,164,593.81</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>104,381,864,189.76</b>	<b>256,380,166,575.94</b>	<b>105,078,703,819.55</b>	<b>229,283,321,022.02</b>	<b>89.4%</b>	<b>27,096,845,553.92</b>
11 - GOVERNMENT SHARE OF FAAC	81,850,438,137.00	228,245,785,502.82	98,237,533,913.46	199,280,870,950.35	87.3%	28,964,914,552.47
12 - Independent Revenue	22,531,426,052.76	28,134,381,073.12	6,841,169,906.09	30,002,450,071.67	106.6%	- 1,868,068,998.55
<b>Recurrent Expenditure</b>	<b>88,952,583,682.41</b>	<b>180,354,337,339.49</b>	<b>55,372,349,537.30</b>	<b>161,155,065,243.18</b>	<b>89.4%</b>	<b>19,199,272,096.31</b>
21 - PERSONNEL COST (INCLUDING 2201 WHE	31,024,520,311.11	48,552,595,814.80	11,945,209,042.65	43,001,471,641.82	88.6%	5,551,124,172.98
22 - OTHER RECURRENT COSTS (EXCLUDING 2	57,928,063,371.30	131,801,741,524.69	43,427,140,494.65	118,153,593,601.36	89.6%	13,648,147,923.33
<i>Breakdown of Other Recurrent Costs</i>						
<i>2202 - OVERHEAD COST</i>	25,884,002,767.86	68,045,499,370.42	23,107,896,620.40	63,215,049,433.05	92.9%	4,830,449,937.37
<i>OTHER RECURRENT (2203-2209)</i>	32,044,060,603.44	63,756,242,154.27	20,319,243,874.25	54,938,544,168.31	86.2%	8,817,697,985.96
<b>Transfer to Capital Account</b>	<b>20,324,034,917.26</b>	<b>115,739,993,830.26</b>	<b>49,706,354,282.25</b>	<b>107,842,420,372.65</b>	<b>93.2%</b>	<b>7,897,573,457.61</b>
<b>Other Receipts</b>	<b>50,295,863,315.94</b>	<b>76,059,826,399.64</b>	<b>52,976,651,042.01</b>	<b>71,979,750,418.73</b>	<b>94.6%</b>	<b>4,080,075,980.91</b>
13 - Aid And Grants	8,663,052,793.00	21,536,401,727.14	6,087,903,934.24	13,341,323,866.66	61.9%	8,195,077,860.48
14 - Capital Developmentfund (Cdf) Receipts	41,632,810,522.94	54,523,424,672.50	46,888,747,107.77	58,638,426,552.07	107.5%	- 4,115,001,879.57
<b>Capital Expenditure</b>	<b>70,619,898,233.20</b>	<b>191,799,820,229.90</b>	<b>106,264,434,343.34</b>	<b>166,051,578,248.11</b>	<b>86.6%</b>	<b>25,748,241,981.79</b>
23 - Capital Expenditure	70,619,898,233.20	191,799,820,229.90	106,264,434,343.34	166,051,578,248.11	86.6%	25,748,241,981.79
<b>Total Revenue (including OB)</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>158,055,354,861.56</b>	<b>340,977,236,034.56</b>	<b>91.6%</b>	<b>31,176,921,534.83</b>
<b>Total Expenditure</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>161,636,783,880.64</b>	<b>327,206,643,491.29</b>	<b>87.9%</b>	<b>44,947,514,078.10</b>

## 2.B Revenue by Administrative Classification

**Table 2 Total Revenue by Administrative Classification**

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>154,677,727,505.70</b>	<b>332,439,992,975.58</b>	<b>158,055,354,861.56</b>	<b>301,263,071,440.75</b>	<b>90.6%</b>	<b>31,176,921,534.83</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>85,459,925.84</b>	<b>207,009,112.13</b>	<b>16,619,205.00</b>	<b>140,796,920.89</b>	<b>68.0%</b>	<b>66,212,191.24</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>28,064,385.09</b>	<b>73,958,367.97</b>	<b>12,180,500.00</b>	<b>55,097,260.00</b>	<b>74.5%</b>	<b>18,861,107.97</b>
011100400100	Ekiti State Sustainable Development Goal	1,728,077.49	500,000.00	-	-	0.0%	500,000.00
011100500100	Ekiti State Micro Finance And Enterprise De	1,509,668.25	1,510,648.61	176,000.00	176,000.00	11.7%	1,334,648.61
011100700100	Ekiti State Bureau Of Public Procurement	11,406,395.62	58,000,000.00	9,395,000.00	44,550,000.00	76.8%	13,450,000.00
011102100100	Ekiti State Liaison Office Abuja	432,024.37	1,200,000.00	268,800.00	1,430,800.00	119.2%	- 230,800.00
011102100500	Ekiti State Liaison Office Lagos	3,000,000.00	3,000,000.00	465,700.00	2,569,700.00	85.7%	430,300.00
011111300200	Pension Transition Arrangement Departme	3,024,170.61	3,024,170.61	615,500.00	2,526,360.00	83.5%	497,810.61
011103700100	Muslim Pilgrim Board	1,500,000.00	859,500.00	-	859,500.00	100.0%	-
011103800100	Christian Pilgrim Board	864,048.75	864,048.75	10,000.00	180,000.00	20.8%	684,048.75
011110100100	Bureau Of Special Projects	2,500,000.00	500,000.00	-	251,000.00	50.2%	249,000.00
011111200100	General Adminsitrated Department	1,100,000.00	3,500,000.00	1,059,500.00	2,063,900.00	59.0%	1,436,100.00
011111200200	Petroleum Product Consumer Protection Ag	1,000,000.00	1,000,000.00	190,000.00	490,000.00	49.0%	510,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>345,619.50</b>	<b>1,500,000.00</b>	<b>392,249.00</b>	<b>635,500.00</b>	<b>42.4%</b>	<b>864,500.00</b>
016101700100	Cabinet And Special Services	345,619.50	1,500,000.00	392,249.00	635,500.00	42.4%	864,500.00
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>1,052,099.24</b>	<b>3,764,048.75</b>	<b>-</b>	<b>849,900.00</b>	<b>22.6%</b>	<b>2,914,148.75</b>
011200100100	Ekiti State House Of Assembly	864,048.75	3,164,048.75	-	503,000.00	15.9%	2,661,048.75
011200200100	House Of Assembly Service Commission	188,050.49	600,000.00	-	346,900.00	57.8%	253,100.00
<b>01230000000</b>	<b>Ministry Of Information</b>	<b>44,086,404.87</b>	<b>110,086,404.87</b>	<b>-</b>	<b>65,274,077.89</b>	<b>59.3%</b>	<b>44,812,326.98</b>
012300100100	Ministry Of Information	86,404.87	86,404.87	-	-	0.0%	86,404.87
012300300100	Broadcasting Service Of Ekiti State	44,000,000.00	110,000,000.00	-	65,274,077.89	59.3%	44,725,922.11
<b>01250000000</b>	<b>Head Of Service</b>	<b>3,300,980.36</b>	<b>6,000,000.00</b>	<b>1,147,306.00</b>	<b>6,505,906.00</b>	<b>108.4%</b>	<b>- 505,906.00</b>
012500600100	Office Of Establishment And Service Matter	3,300,980.36	6,000,000.00	1,147,306.00	6,505,906.00	108.4%	- 505,906.00
<b>01620000000</b>	<b>Ministry of Capacity Development And</b>	<b>2,592,146.24</b>	<b>1,500,000.00</b>	<b>127,400.00</b>	<b>1,485,050.00</b>	<b>99.0%</b>	<b>14,950.00</b>
016200100100	Ministry of Capacity Development And Trai	2,592,146.24	1,500,000.00	127,400.00	1,485,050.00	99.0%	14,950.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>75,000.00</b>	<b>37.5%</b>	<b>125,000.00</b>
014000100100	Ekiti State Auditor General Office	1,000,000.00	200,000.00	60,000.00	75,000.00	37.5%	125,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>5,018,290.54</b>	<b>10,000,290.54</b>	<b>2,711,750.00</b>	<b>10,874,227.00</b>	<b>108.7%</b>	<b>- 873,936.46</b>
014700100100	Ekiti State Civil Service Commission	5,018,290.54	10,000,290.54	2,711,750.00	10,874,227.00	108.7%	- 873,936.46
<b>020000000000</b>	<b>Economic Sector</b>	<b>140,838,786,658.86</b>	<b>305,007,009,057.22</b>	<b>146,423,960,084.00</b>	<b>268,538,851,044.23</b>	<b>88.0%</b>	<b>36,468,158,012.99</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>2,423,734,294.84</b>	<b>8,314,205,170.00</b>	<b>5,964,943,697.90</b>	<b>10,477,611,239.00</b>	<b>126.0%</b>	<b>- 2,163,406,069.00</b>
021500100100	Ministry Of Agriculture And Food Security	2,412,773,563.64	8,274,305,170.00	5,964,789,697.90	10,460,840,420.00	126.4%	- 2,186,535,250.00
021510200100	Agricultural Development Programme	2,000,000.00	1,300,000.00	145,000.00	246,000.00	18.9%	1,054,000.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	4,000,000.00	-	1,152,319.00	28.8%	2,847,681.00
021511700100	Farm Settlement And Peasant Farmer Development	5,960,731.20	14,600,000.00	9,000.00	15,372,500.00	105.3%	- 772,500.00
021511800100	Ekiti State Rural Access And Agricultural Marketing	-	20,000,000.00	-	-	0.0%	20,000,000.00
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>128,097,105,029.14</b>	<b>283,604,959,122.32</b>	<b>136,003,091,186.77</b>	<b>252,691,708,332.46</b>	<b>89.1%</b>	<b>30,913,250,789.86</b>
022000100100	Ministry Of Finance	432,024.37	500,024.37	250,000.00	422,500.00	84.5%	77,524.37
022000700100	Office Of The Accountant General	113,004,158,137.00	271,245,785,502.82	132,878,736,269.83	239,429,275,568.00	88.3%	31,816,509,934.82
022000800100	Ekiti State Internal Revenue Service	14,962,514,867.77	12,138,673,595.13	2,978,888,600.94	12,870,796,578.46	106.0%	- 732,122,983.33
022000800200	Signage And Advertisement Agency	60,000,000.00	90,000,000.00	118,319,800.00	289,813,710.00	322.0%	- 199,813,710.00
022000800300	Ekiti State Lotteries Commission	70,000,000.00	130,000,000.00	26,896,516.00	101,399,976.00	78.0%	28,600,024.00
<b>022200000000</b>	<b>Ministry Of Industry, Trade, Investment and Cooperatives</b>	<b>6,925,268,727.06</b>	<b>1,819,997,020.92</b>	<b>2,093,323,876.80</b>	<b>2,129,783,970.00</b>	<b>117.0%</b>	<b>- 309,786,949.08</b>
022200100100	Ministry Of Industry, Trade, Investment and Cooperatives	55,241,706.14	60,000,000.00	31,734,120.00	67,873,755.20	113.1%	- 7,873,755.20
022200600100	Cooperative Department & Coop. College	2,592,146.24	2,592,146.24	-	320,458.00	12.4%	2,271,688.24
022200900100	Ekiti State Knowledge Zone	6,273,802,437.34	1,502,202,437.34	1,594,335,600.00	1,594,335,600.00	106.1%	- 92,133,162.66
022205200100	Ekiti State Investment Promotion Agency	593,632,437.34	255,202,437.34	467,254,156.80	467,254,156.80	183.1%	- 212,051,719.46
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>1,418,025.35</b>	<b>2,120,000.00</b>	<b>-</b>	<b>2,033,256.00</b>	<b>95.9%</b>	<b>86,744.00</b>
023100100100	Ekiti State Electricity Board	1,418,025.35	2,120,000.00	-	2,033,256.00	95.9%	86,744.00
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>400,000.00</b>	<b>10,000,000.00</b>	<b>69.4%</b>	<b>4,400,000.00</b>
023300100100	Ekiti State Mineral Resources Development	14,400,000.00	14,400,000.00	400,000.00	10,000,000.00	69.4%	4,400,000.00
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>92,000,000.00</b>	<b>130,000,000.00</b>	<b>-</b>	<b>21,840,000.00</b>	<b>16.8%</b>	<b>108,160,000.00</b>
023400100100	Ministry Of Works And Transportation	92,000,000.00	130,000,000.00	-	21,840,000.00	16.8%	108,160,000.00
<b>022900000000</b>	<b>Ministry Of Transportation</b>	<b>52,427,387.48</b>	<b>175,427,387.48</b>	<b>475,500.00</b>	<b>126,351,601.00</b>	<b>72.0%</b>	<b>49,075,786.48</b>
022900100100	Ministry Of Transportation	30,000,000.00	150,000,000.00	-	110,225,500.00	73.5%	39,774,500.00
022900200100	Ekiti State Traffic Management Agency	22,000,000.00	25,000,000.00	475,500.00	16,126,101.00	64.5%	8,873,899.00
022900300100	Ekiti State Public Works Corporation	427,387.48	427,387.48	-	-	0.0%	427,387.48

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creative</b>	<b>3,456,194.99</b>	<b>52,000,000.00</b>	<b>350,000.00</b>	<b>2,542,430.00</b>	<b>4.9%</b>	<b>49,457,570.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Deve	1,296,073.12	2,000,000.00	350,000.00	1,202,430.00	60.1%	797,570.00
023610100100	Bureau of Tourism	2,160,121.87	50,000,000.00	-	1,340,000.00	2.7%	48,660,000.00
<b>023800000000</b>	<b>Ministry Of Budget And Economic Pla</b>	<b>115,000,000.00</b>	<b>63,963,350.00</b>	<b>26,896,178.40</b>	<b>82,164,928.40</b>	<b>128.5%</b>	<b>- 18,201,578.40</b>
023800100100	Ministry Of Budget And Economic Planning	115,000,000.00	63,963,350.00	26,896,178.40	82,164,928.40	128.5%	- 18,201,578.40
<b>025200000000</b>	<b>Ekiti State Water Cooperation</b>	<b>2,034,500,000.00</b>	<b>9,735,000,000.00</b>	<b>19,560,447.05</b>	<b>57,729,646.35</b>	<b>0.6%</b>	<b>9,677,270,353.65</b>
025200100100	Ekiti State Water Cooperation	2,032,500,000.00	9,730,500,000.00	19,399,447.05	55,368,646.35	0.6%	9,675,131,353.65
025200100200	Ekiti State Small Towns and Rural Water S	2,000,000.00	4,500,000.00	161,000.00	2,361,000.00	52.5%	2,139,000.00
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urb</b>	<b>264,000,000.00</b>	<b>378,266,006.50</b>	<b>98,925,359.96</b>	<b>333,786,301.08</b>	<b>88.2%</b>	<b>44,479,705.42</b>
025300100100	Ministry Of Physical Planning And Urban De	105,000,000.00	176,266,006.50	36,004,636.30	130,350,618.48	74.0%	45,915,388.02
025301000100	Ekiti State Housing Corporation	157,000,000.00	200,000,000.00	62,920,723.66	203,435,682.60	101.7%	- 3,435,682.60
025301000200	Urban Renewal Agency	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>376,000,000.00</b>	<b>576,000,000.00</b>	<b>130,230,040.23</b>	<b>509,672,942.94</b>	<b>88.5%</b>	<b>66,327,057.06</b>
026000100100	Bureau Of Lands	340,000,000.00	540,000,000.00	116,800,512.23	479,170,114.94	88.7%	60,829,885.06
026000100200	Office Of Surveyor General	36,000,000.00	36,000,000.00	13,429,528.00	30,502,828.00	84.7%	5,497,172.00
<b>026300000000</b>	<b>Ministry Of Infrastructure And Public</b>	<b>439,477,000.00</b>	<b>140,671,000.00</b>	<b>2,085,763,796.89</b>	<b>2,093,626,397.00</b>	<b>1488.3%</b>	<b>- 1,952,955,397.00</b>
026300100100	Ministry Of Infrastructure And Public Utilitie	439,477,000.00	140,671,000.00	2,085,763,796.89	2,093,626,397.00	1488.3%	- 1,952,955,397.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>166,012,186.71</b>	<b>646,000,000.00</b>	<b>327,984,081.96</b>	<b>1,007,992,468.16</b>	<b>156.0%</b>	<b>- 361,992,468.16</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>51,000,000.00</b>	<b>36,000,000.00</b>	<b>9,934,977.35</b>	<b>27,647,261.40</b>	<b>76.8%</b>	<b>8,352,738.60</b>
031800100100	The Judiciary	50,000,000.00	35,000,000.00	9,842,477.35	26,799,891.40	76.6%	8,200,108.60
031801100100	Ekiti State Judicial Service Commission	1,000,000.00	1,000,000.00	92,500.00	847,370.00	84.7%	152,630.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>115,012,186.71</b>	<b>610,000,000.00</b>	<b>318,049,104.61</b>	<b>980,345,206.76</b>	<b>160.7%</b>	<b>- 370,345,206.76</b>
032600100100	Ministry Of Justice	115,012,186.71	610,000,000.00	318,049,104.61	980,345,206.76	160.7%	- 370,345,206.76
<b>050000000000</b>	<b>Social Sector</b>	<b>13,587,468,734.29</b>	<b>26,579,974,806.23</b>	<b>11,286,791,490.60</b>	<b>31,575,431,007.47</b>	<b>118.8%</b>	<b>- 4,995,456,201.24</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Developr</b>	<b>6,020,243.73</b>	<b>6,020,243.73</b>	<b>855,000.00</b>	<b>5,354,000.00</b>	<b>88.9%</b>	<b>666,243.73</b>
051300100100	Ministry Of Youth And Sport Development	5,020,243.73	5,020,243.73	755,000.00	5,005,000.00	99.7%	15,243.73
051305200100	Ekiti State Sport Commission	1,000,000.00	1,000,000.00	100,000.00	349,000.00	34.9%	651,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Social</b>	<b>5,000,000.00</b>	<b>807,500,000.00</b>	<b>2,253,742,201.65</b>	<b>2,258,870,701.65</b>	<b>279.7%</b>	<b>- 1,451,370,701.65</b>
051400100100	Ministry Of Women Affairs and Social Deve	5,000,000.00	807,500,000.00	2,253,742,201.65	2,258,870,701.65	279.7%	- 1,451,370,701.65

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>10,346,656,443.74</b>	<b>19,022,960,727.55</b>	<b>4,162,948,911.61</b>	<b>20,859,610,015.43</b>	<b>109.7%</b>	<b>- 1,836,649,287.88</b>
051700100100	Ministry Of Education	4,690,003,111.80	5,210,124,427.50	379,076,363.55	5,183,614,321.05	99.5%	26,510,106.45
051700100400	Ekiti State Library Board	100,000.00	500,000.00	16,000.00	482,000.00	96.4%	18,000.00
051700100500	Education Trust Fund	170,000,000.00	1,500,000,000.00	783,677,210.13	2,259,916,331.76	150.7%	- 759,916,331.76
051700100600	State Universal Basic Education Board (SUEB)	1,602,000,000.00	1,707,218,999.14	1,059,335,708.39	2,458,944,707.53	144.0%	- 751,725,708.39
051701000100	Agency For Adult And Non Formal Education	500,000.00	600,000.00	-	523,000.00	87.2%	77,000.00
051702600100	School Of Agriculture And Enterprise Agency	112,000.00	112,000.00	-	776,200.00	693.0%	- 664,200.00
051702600200	Ekiti State University	2,492,771,318.00	8,109,578,114.41	-	6,414,050,954.15	79.1%	1,695,527,160.26
051702600300	Bamidele Olumilua University Of Education	1,100,054,764.10	2,026,114,374.00	1,009,912,516.94	2,810,196,170.94	138.7%	- 784,081,796.94
051702600400	Ekiti State College Of Health Science And Technology	260,412,812.50	450,412,812.50	82,295,412.60	587,832,030.00	130.5%	- 137,419,217.50
051702600500	Ekiti State Polytechnic, Isan Ekiti	28,202,437.34	15,000,000.00	848,432,200.00	1,140,000,000.00	7600.0%	- 1,125,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	500,000.00	300,000.00	-	196,000.00	65.3%	104,000.00
051705500100	Ekiti State Teaching Service Commission	2,000,000.00	3,000,000.00	203,500.00	3,078,300.00	102.6%	- 78,300.00
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>2,109,115,047.66</b>	<b>4,617,698,860.16</b>	<b>4,854,395,662.34</b>	<b>8,340,691,805.47</b>	<b>180.6%</b>	<b>- 3,722,992,945.31</b>
052100100100	Ministry Of Health And Human Services	918,361,741.97	3,217,035,562.47	4,565,036,010.30	7,216,661,075.00	224.3%	- 3,999,625,512.53
052100200100	Ekiti State Health Insurance Scheme	314,000,000.00	492,457,178.00	113,614,291.00	356,676,213.00	72.4%	135,780,965.00
052100300100	Primary Healthcare Development	439,138,386.00	201,091,200.00	88,194,701.00	136,672,701.00	68.0%	64,418,499.00
052102600100	Ekiti State University Teaching Hospital	297,114,919.69	500,114,919.69	-	349,514,107.38	69.9%	150,600,812.31
052110200100	Hospital Management Board	137,000,000.00	200,000,000.00	85,510,169.14	273,996,037.02	137.0%	- 73,996,037.02
052110400100	Ekiti Drugs Health Supplies Management Authority	3,500,000.00	7,000,000.00	2,040,490.90	7,171,672.07	102.5%	- 171,672.07
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>1,116,552,828.55</b>	<b>2,123,202,828.55</b>	<b>13,667,215.00</b>	<b>108,414,484.92</b>	<b>5.1%</b>	<b>2,014,788,343.63</b>
053500100100	Ministry Of Environment	1,022,332,931.62	2,005,182,931.62	1,413,200.00	5,570,036.25	0.3%	1,999,612,895.37
053501600100	State Environmental Protection Agency	10,000,000.00	30,000,000.00	1,281,200.00	21,389,800.00	71.3%	8,610,200.00
053505300100	Ekiti State Waste Management Authority	11,219,896.93	15,019,896.93	-	6,312,426.17	42.0%	8,707,470.76
053505400100	Ekiti State Forestry Commission	73,000,000.00	73,000,000.00	10,972,815.00	75,142,222.50	102.9%	- 2,142,222.50
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>1,532,024.37</b>	<b>-</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>-</b>	<b>1,100,000.00</b>
055100100100	Ministry Of Local Government Affairs	1,532,024.37	-	1,100,000.00	1,100,000.00	-	1,100,000.00
<b>05660000000</b>	<b>Ministry Of Chieftaincy And Home Affairs</b>	<b>2,592,146.24</b>	<b>2,592,146.24</b>	<b>82,500.00</b>	<b>1,390,000.00</b>	<b>53.6%</b>	<b>1,202,146.24</b>
056600100100	Ministry Of Chieftaincy And Home Affairs	2,592,146.24	2,592,146.24	82,500.00	1,390,000.00	53.6%	1,202,146.24



## 2.C Revenue by Economic Classification

**Table 3 Total Revenue by Economic Classification**

Ekiti State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>Revenue</b>	<b><u>154,677,727,505.70</u></b>	<b><u>332,439,992,975.58</u></b>	<b><u>158,055,354,861.56</u></b>	<b><u>301,263,071,440.75</u></b>	<b><u>90.6%</u></b>	<b><u>31,176,921,534.83</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>81,850,438,137.00</u></b>	<b><u>228,245,785,502.82</u></b>	<b><u>98,237,533,913.46</u></b>	<b><u>199,280,870,950.35</u></b>	<b><u>87.3%</u></b>	<b><u>28,964,914,552.47</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>81,850,438,137.00</u></b>	<b><u>228,245,785,502.82</u></b>	<b><u>98,237,533,913.46</u></b>	<b><u>199,280,870,950.35</u></b>	<b><u>87.3%</u></b>	<b><u>28,964,914,552.47</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>48,620,000,000.00</u></b>	<b><u>120,685,607,628.05</u></b>	<b><u>64,661,432,702.47</u></b>	<b><u>84,234,740,885.58</u></b>	<b><u>69.8%</u></b>	<b><u>36,450,866,742.47</u></b>
11010101	Statutory Allocation	48,620,000,000.00	120,685,607,628.05	64,661,432,702.47	84,234,740,885.58	69.8%	36,450,866,742.47
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>28,230,438,137.00</u></b>	<b><u>52,634,120,434.90</u></b>	<b><u>18,058,313,055.96</u></b>	<b><u>61,884,500,857.03</u></b>	<b><u>117.6%</u></b>	<b><u>- 9,250,380,422.13</u></b>
11010201	Share Of VAT	28,230,438,137.00	52,634,120,434.90	18,058,313,055.96	61,884,500,857.03	117.6%	- 9,250,380,422.13
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b><u>5,000,000,000.00</u></b>	<b><u>54,926,057,439.87</u></b>	<b><u>15,517,788,155.03</u></b>	<b><u>53,161,629,207.74</u></b>	<b><u>96.8%</u></b>	<b><u>1,764,428,232.13</u></b>
11010303	Other FAAC Revenue	5,000,000,000.00	54,926,057,439.87	15,517,788,155.03	53,161,629,207.74	96.8%	1,764,428,232.13
<b>12</b>	<b>Independent Revenue</b>	<b><u>22,531,426,052.76</u></b>	<b><u>28,134,381,073.12</u></b>	<b><u>6,841,169,906.09</u></b>	<b><u>30,002,450,071.67</u></b>	<b><u>106.6%</u></b>	<b><u>- 1,868,068,998.55</u></b>
<b>1201</b>	<b>Tax Revenue</b>	<b><u>14,332,514,867.77</u></b>	<b><u>11,208,673,595.13</u></b>	<b><u>2,978,888,600.94</u></b>	<b><u>12,287,662,839.49</u></b>	<b><u>109.6%</u></b>	<b><u>- 1,078,989,244.36</u></b>
<b>120101</b>	<b>Personal Taxes</b>	<b><u>11,900,932,893.12</u></b>	<b><u>8,777,091,620.48</u></b>	<b><u>2,978,888,600.94</u></b>	<b><u>10,343,480,105.80</u></b>	<b><u>117.8%</u></b>	<b><u>- 1,566,388,485.32</u></b>
12010101	Personal Taxes	10,300,932,893.12	7,477,091,620.48	2,978,888,600.94	9,598,378,010.64	128.4%	- 2,121,286,390.16
12010112	Direct Assessment	1,600,000,000.00	1,300,000,000.00	-	745,102,095.16	57.3%	554,897,904.84
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>2,431,581,974.65</u></b>	<b><u>2,431,581,974.65</u></b>	<b><u>-</u></b>	<b><u>1,944,182,733.69</u></b>	<b><u>80.0%</u></b>	<b><u>487,399,240.96</u></b>
12010301	Capital Gain Tax	10,000,000.00	10,000,000.00	-	2,174,456.27	21.7%	7,825,543.73
12010302	Tax Audit	300,000,000.00	300,000,000.00	-	258,675,575.94	86.2%	41,324,424.06
12010303	Stamp Duties	111,581,974.65	111,581,974.65	-	49,333,748.66	44.2%	62,248,225.99
12010304	Withholding Tax	1,610,000,000.00	1,590,000,000.00	-	1,219,839,281.19	76.7%	370,160,718.81
12010305	Development Tax/Levy	400,000,000.00	420,000,000.00	-	414,159,671.63	98.6%	5,840,328.37
<b>1202</b>	<b>Non-Tax Revenue</b>	<b><u>8,198,911,184.99</u></b>	<b><u>16,925,707,477.99</u></b>	<b><u>3,862,281,305.15</u></b>	<b><u>17,714,787,232.18</u></b>	<b><u>104.7%</u></b>	<b><u>- 789,079,754.19</u></b>
<b>120201</b>	<b>Licences - General</b>	<b><u>531,020,000.00</u></b>	<b><u>819,568,000.00</u></b>	<b><u>24,813,343.00</u></b>	<b><u>590,535,040.52</u></b>	<b><u>72.1%</u></b>	<b><u>229,032,959.48</u></b>
12020119	Fishing Permits	500,000.00	5,000,000.00	-	3,845,000.00	76.9%	1,155,000.00
12020127	Borehole Drilling Licences	1,500,000.00	3,000,000.00	161,000.00	2,361,000.00	78.7%	639,000.00
12020131	Motor Vehicle Licences	400,000,000.00	380,000,000.00	-	155,315,574.52	40.9%	224,684,425.48
12020132	Drivers' Licences	100,000,000.00	400,000,000.00	-	388,495,300.00	97.1%	11,504,700.00
12020136	Trade Permit Licences	5,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020143	Sawmill Licences	5,000,000.00	5,000,000.00	10,972,815.00	17,991,138.00	359.8%	- 12,991,138.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020144	Power Chain Licences	2,000,000.00	2,000,000.00	-	1,566,000.00	78.3%	434,000.00
12020145	Hammer Registration/Renewal	4,500,000.00	4,500,000.00	-	4,110,000.00	91.3%	390,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	1,000,000.00	1,500,000.00	-	1,010,000.00	67.3%	490,000.00
12020152	Inspection Of Properties For Certificate Of Occupancy	2,000,000.00	2,000,000.00	-	250,200.00	12.5%	1,749,800.00
12020153	Store Keeper Licence	1,000,000.00	1,000,000.00	-	300,000.00	30.0%	700,000.00
12020154	Registration And Licensing Of Auctioneers	20,000.00	68,000.00	250,000.00	272,500.00	400.7%	- 204,500.00
12020155	Checking Payable By Practicing Surveyors	3,500,000.00	3,500,000.00	13,429,528.00	15,018,328.00	429.1%	- 11,518,328.00
<b>120204</b>	<b>Fees - General</b>	<b>4,385,464,228.66</b>	<b>10,963,978,863.30</b>	<b>1,750,414,855.05</b>	<b>10,856,193,600.33</b>	<b>99.0%</b>	<b>107,785,262.97</b>
12020401	Court Fees	33,538,433.02	18,538,433.02	9,842,477.35	24,038,549.75	129.7%	- 5,500,116.73
12020402	Vehicle Inspection/Motor Vehicle Examination Fees	65,000,000.00	85,600,000.00	-	21,840,000.00	25.5%	63,760,000.00
12020404	Renewal Of Private Vocational Institutions Fees	100,000.00	151,000.00	-	151,000.00	100.0%	-
12020405	Up-Grading Fees Of Private Secondary School Fees	1,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
12020406	Registration For Private Primary Schools Fees	1,500,000.00	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
12020407	Registration/Inspection And Approval For Private Nursery, Prim	5,000,000.00	5,000,000.00	-	5,407,600.00	108.2%	- 407,600.00
12020408	Compilation Of Grade II Certificates Fees	500,000.00	500,000.00	-	468,000.00	93.6%	32,000.00
12020409	Acceptance Fees	1,466,000.00	1,466,000.00	-	6,060,000.00	413.4%	- 4,594,000.00
12020410	Dressing And Drug Fees	2,000,000.00	2,000,000.00	-	1,116,417.47	55.8%	883,582.53
12020411	Certificate Of Occupancy Fees	23,500,000.00	63,500,000.00	-	63,145,701.48	99.4%	354,298.52
12020412	Renewal/Registration Of Non-Governmental Organizations Fee	250,000.00	250,000.00	-	181,500.00	72.6%	68,500.00
12020413	Food Vendors Fees	82,931.62	82,931.62	-	52,500.00	63.3%	30,431.62
12020414	Reader's Registration Fees	70,000.00	70,000.00	16,000.00	62,000.00	88.6%	8,000.00
12020415	Unauthorised Resource Exploitation Fees	4,900,000.00	29,400,000.00	3,061,200.00	21,236,700.00	72.2%	8,163,300.00
12020416	Evaluation Of Certificates Fees	3,500,000.00	3,500,000.00	-	3,421,832.35	97.8%	78,167.65
12020417	Contractor Registration Fees	3,680,000.00	15,093,604.38	-	2,120,000.00	14.0%	12,973,604.38
12020418	Marriage/ Divorce Fees	3,500,000.00	5,500,000.00	2,180,000.00	5,900,000.00	107.3%	- 400,000.00
12020419	Illegal Trading Fees	200,000.00	700,000.00	1,413,200.00	1,828,200.00	261.2%	- 1,128,200.00
12020420	Environmental Health & Sanitation Fees	1,400,000.00	2,750,000.00	-	2,422,666.00	88.1%	327,334.00
12020421	General Service Fees	55,000,000.00	85,000,000.00	-	65,235,764.85	76.7%	19,764,235.15
12020422	Entrance Examination Into Government College Fees	1,000,000.00	46,000,000.00	-	26,903,500.00	58.5%	19,096,500.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020423	Preparation Of Legal Documents Fees	110,500,000.00	605,487,813.29	318,049,104.61	977,601,361.92	161.5%	- 372,113,548.63
12020424	Accreditation Fees	50,000.00	80,000.00	-	70,000.00	87.5%	10,000.00
12020425	New Identification Marks Fees	5,000,000.00	5,000,000.00	-	3,601,500.00	72.0%	1,398,500.00
12020426	Registration/Renewal Of Environmental Health And Sanitation	250,000.00	750,000.00	-	694,170.25	92.6%	55,829.75
12020427	Contract Document And Tender Fees	55,683,775.21	127,357,672.37	41,129,120.00	80,704,578.00	63.4%	46,653,094.37
12020428	Fire Safety Certificate Fees	1,149,000.00	2,349,000.00	-	2,281,100.00	97.1%	67,900.00
12020429	Renewal Fees For 166 Approved Private Nursery/Primary Scho	30,500,000.00	30,500,000.00	-	32,004,000.00	104.9%	- 1,504,000.00
12020430	Professional Registration Fees	4,600,000.00	3,800,000.00	60,000.00	2,528,008.00	66.5%	1,271,992.00
12020431	Environmental Impact Assessment Fees	3,500,000.00	3,500,000.00	-	2,705,600.00	77.3%	794,400.00
12020433	Land Form Fees	1,500,000.00	1,500,000.00	-	208,867.00	13.9%	1,291,133.00
12020434	Model Estate Allocation Form Fees	8,000,000.00	8,000,000.00	-	974,900.00	12.2%	7,025,100.00
12020436	Subsequent Transaction Fees	3,000,000.00	3,000,000.00	-	1,335,300.00	44.5%	1,664,700.00
12020437	Registration Certified Fees	1,500,000.00	1,500,000.00	-	5,000.00	0.3%	1,495,000.00
12020438	Survey/ Planning/ Building Fees	10,500,000.00	10,500,000.00	-	2,238,206.00	21.3%	8,261,794.00
12020439	Regularization Fees On Government Land	3,000,000.00	3,000,000.00	-	888,200.00	29.6%	2,111,800.00
12020440	Farming Fees	4,000,000.00	4,000,000.00	-	1,068,050.00	26.7%	2,931,950.00
12020443	Categorization Of Contract Fees	900,000.00	900,000.00	-	-	0.0%	900,000.00
12020444	Registration Of Contract Fees	99,000,000.00	140,100,000.00	62,920,723.66	173,928,872.54	124.1%	- 33,828,872.54
12020445	Registration/Renewal of Pretty/Major Contractors Fees	1,500,000.00	-	-	-	-	-
12020448	Development Levies	550,000.00	550,000.00	-	45,000.00	8.2%	505,000.00
12020449	Business/Trade Operating Fees	35,000,000.00	39,758,293.86	-	33,997,442.80	85.5%	5,760,851.06
12020450	Inspection Fees	1,050,000.00	1,980,000.00	-	1,732,770.00	87.5%	247,230.00
12020451	Timber & Forest Fees	2,000,000.00	2,000,000.00	-	1,697,751.00	84.9%	302,249.00
12020452	School/ Tuition/ Examination Fees	2,203,654,203.74	6,009,561,000.15	82,422,812.60	5,102,303,452.00	84.9%	907,257,548.15
12020453	Applications Fees	12,500,000.00	20,500,000.00	-	8,164,250.00	39.8%	12,335,750.00
12020456	School Tuition/Registration/Examination Fees - Others	915,250,980.36	1,741,609,609.90	1,009,912,516.94	2,531,136,289.44	145.3%	- 789,526,679.54
12020457	Renewal Fees Of Private Secondary Schools	7,000,000.00	7,000,000.00	-	80,000.00	1.1%	6,920,000.00
12020460	Building Plan Approval Fees	94,000,000.00	101,000,000.00	-	71,909,283.89	71.2%	29,090,716.11
12020463	Hospital Service Registration Fees	3,000,000.00	3,000,000.00	-	2,191,974.18	73.1%	808,025.82
12020467	Guidelines On Private C.E.C	60,000.00	30,000.00	-	-	0.0%	30,000.00



Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020469	Inspection Fees For Private Primary Schools	1,000,000.00	15,000,000.00	-	7,499,600.00	50.0%	7,500,400.00
12020470	Inspection Fees For Private Nursery Schools	600,000.00	8,800,000.00	-	705,000.00	8.0%	8,095,000.00
12020471	Cocoa Grading Fees	27,500,000.00	22,500,000.00	66,450,000.00	75,912,500.00	337.4%	- 53,412,500.00
12020472	Registration Of Stores	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020473	Approval Fees For Private Primary School	1,500,000.00	2,500,000.00	31,208,300.00	33,728,300.00	1349.1%	- 31,228,300.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	1,000,000.00	-	750,000.00	75.0%	250,000.00
12020477	Ratification Fees	11,500,000.00	19,500,000.00	-	11,095,336.00	56.9%	8,404,664.00
12020479	Land Improvement Fees	10,000,000.00	10,000,000.00	-	15,000.00	0.2%	9,985,000.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Haulage Fees	14,400,000.00	14,400,000.00	400,000.00	10,000,000.00	69.4%	4,400,000.00
12020483	Oath Fees	712,186.71	712,186.71	92,500.00	366,550.00	51.5%	345,636.71
12020485	Produce Fees	800,000.00	800,000.00	-	600,000.00	75.0%	200,000.00
12020486	Ss2 Unified Examination	6,000,000.00	6,000,000.00	-	8,000,000.00	133.3%	- 2,000,000.00
12020487	Secondary School Common Entrance Fees	12,000,000.00	32,000,000.00	-	38,449,900.00	120.2%	- 6,449,900.00
12020490	Toll Fees On Items	20,500,000.00	20,500,000.00	-	14,609,580.00	71.3%	5,890,420.00
12020492	Service Connection Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020495	Other Fees/Levies	378,986,718.00	1,458,986,718.00	-	1,068,158,965.41	73.2%	390,827,752.59
12020498	Annual Renewal Fee-Others	10,580,000.00	12,364,600.00	2,937,099.89	7,601,300.00	61.5%	4,763,300.00
12020499	Signage Fees	60,000,000.00	90,000,000.00	118,319,800.00	289,813,710.00	322.0%	- 199,813,710.00
<b>120205</b>	<b>Fines - General</b>	<b>245,973,856.27</b>	<b>581,347,107.20</b>	<b>1,667,000.00</b>	<b>422,273,216.96</b>	<b>72.6%</b>	<b>159,073,890.24</b>
12020501	Fines/Penalties	22,927,387.48	39,193,393.98	475,500.00	21,657,851.00	55.3%	17,535,542.98
12020502	Court Fines	16,461,566.98	16,461,566.98	-	2,761,341.65	16.8%	13,700,225.33
12020504	Administrative Charges	4,124,170.61	2,592,146.24	1,182,500.00	2,490,000.00	96.1%	102,146.24
12020505	Registration For Training Consultancy	30,000,000.00	150,000,000.00	-	110,225,500.00	73.5%	39,774,500.00
12020511	Infrastructural Damages Rehabilitation	10,000,000.00	50,000,000.00	-	18,031,896.54	36.1%	31,968,103.46
12020514	Registration/Renewal Of Produce Merchants	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020540	Vetinary Public Health And Meat	4,000,000.00	7,000,000.00	-	6,600,000.00	94.3%	400,000.00
12020541	Land Allocation Charges	155,960,731.20	313,600,000.00	9,000.00	260,506,627.77	83.1%	53,093,372.23
<b>120206</b>	<b>Sales - General</b>	<b>327,065,461.12</b>	<b>488,878,683.04</b>	<b>884,217,262.90</b>	<b>1,379,668,297.37</b>	<b>282.2%</b>	<b>- 890,789,614.33</b>
12020601	Sales Of Journal & Publications	1,010,404.87	1,010,404.87	-	241,500.00	23.9%	768,904.87
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020608	Sales Of Improved Seeds/Chemical	3,000,000.00	3,000,000.00	-	3,849,617.00	128.3%	- 849,617.00
12020609	Proceeds From Sales Of Farm Produce	3,800,000.00	4,800,000.00	465,700.00	3,793,019.00	79.0%	1,006,981.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020612	Proceeds From Sales Of Drugs And Medications	4,240,487.47	7,740,487.47	2,040,490.90	7,171,672.07	92.7%	568,815.40
12020613	Sales Of Employment Forms	5,150,000.00	9,132,000.00	2,901,750.00	11,391,637.00	124.7%	- 2,259,637.00
12020616	Sales Of Other Government Properties	3,000,000.00	5,000,000.00	1,059,500.00	1,994,400.00	39.9%	3,005,600.00
12020617	Sales Of Other Forms	92,324,786.66	166,738,445.92	28,170,316.00	114,181,260.00	68.5%	52,557,185.92
12020618	Sales Of Plan Phostat Print/Map	100,000,000.00	100,000,000.00	-	9,071,900.00	9.1%	90,928,100.00
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Works	160,000.00	160,000.00	-	-	0.0%	160,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items	92,000.00	92,000.00	-	776,200.00	843.7%	- 684,200.00
12020626	Sales Of Production Units Items In Govt. Technical Colleges	100,000.00	-	-	-	-	-
12020627	Sales Of Unservicable Vehicles	962,099.24	3,512,099.24	-	606,500.00	17.3%	2,905,599.24
12020629	News Sales	2,000,000.00	3,000,000.00	-	690,845.68	23.0%	2,309,154.32
12020630	Programme Sales	3,000,000.00	4,000,000.00	-	3,024,500.00	75.6%	975,500.00
12020631	Commercial Sales Television	3,000,000.00	4,000,000.00	-	1,374,000.00	34.4%	2,626,000.00
12020635	News And Current Affairs	4,000,000.00	5,000,000.00	-	1,278,000.00	25.6%	3,722,000.00
12020636	Programme Department	12,000,000.00	25,000,000.00	-	16,432,555.00	65.7%	8,567,445.00
12020637	Commercials Sales Radio	20,000,000.00	69,000,000.00	-	42,474,177.21	61.6%	26,525,822.79
12020639	Sales Of House Application Form	1,000,000.00	4,000,000.00	-	118,750.00	3.0%	3,881,250.00
12020642	Sales Of Form For C Of O	4,000,000.00	4,000,000.00	-	3,251,288.20	81.3%	748,711.80
12020643	Sales of Agricultural Produce	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020645	Sales from Cashew Nuts	1,000,000.00	3,000,000.00	-	2,796,500.00	93.2%	203,500.00
12020646	Sales of Kolanuts, Cocoa and Food Items	1,000,000.00	1,000,000.00	-	300,000.00	30.0%	700,000.00
12020647	Sales From Industrial And Commercial	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	800,000.00	3,200,000.00	-	2,821,600.00	88.2%	378,400.00
12020650	Sales Of Application Forms For Private C.E.C.	60,000.00	30,000.00	-	-	0.0%	30,000.00
12020651	Sales Of Application Forms At Remedial College	100,000.00	-	-	-	-	-
12020652	Sales Of Admission Forms	44,614,392.34	31,411,955.00	848,432,200.00	1,140,129,000.00	3629.6%	- 1,108,717,045.00
12020653	Sales of Adverts From Publication	5,033,000.00	6,033,000.00	-	-	0.0%	6,033,000.00
12020655	Sales Of Study Leave, Apper And Other Forms	900,000.00	1,500,000.00	-	1,487,350.00	99.2%	12,650.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	1,000,000.00	-	835,137.96	83.5%	164,862.04
12020661	Sales Of Seedling	2,100,000.00	5,100,000.00	-	4,858,500.00	95.3%	241,500.00
12020663	Sales Of Form For Existing Estates And Subsequent Transaction	1,000,000.00	9,000,000.00	-	1,084,732.25	12.1%	7,915,267.75
12020664	Sales Of Public Service Examination Form	1,000,000.00	1,000,000.00	-	117,600.00	11.8%	882,400.00
12020665	Sales Of Civil Service Regulatory Books	2,518,290.54	4,318,290.54	1,147,306.00	3,516,056.00	81.4%	802,234.54

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>120207</b>	<b>Earnings -General</b>	<b>1,047,821,644.83</b>	<b>3,714,668,830.34</b>	<b>895,879,075.32</b>	<b>4,108,314,122.86</b>	<b>110.6%</b>	<b>- 393,645,292.52</b>
12020702	Earnings From Laboratory Services	1,000,000.00	4,000,000.00	6,405,000.00	8,736,000.00	218.4%	- 4,736,000.00
12020703	Earning from Registration/Annual Renewal Of Private Tertiary	1,000,000.00	1,000,000.00	-	680,000.00	68.0%	320,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	746,073.12	1,450,000.00	350,000.00	1,172,430.00	80.9%	277,570.00
12020711	Earnings From Commercial Activities	35,520,000.00	23,420,000.00	-	15,476,608.82	66.1%	7,943,391.18
12020721	Earnings From Control Post	4,685,849.62	4,685,849.62	-	987,500.00	21.1%	3,698,349.62
12020723	Earning from Identification Of State Origin In Liason Office	345,619.50	1,500,000.00	392,249.00	635,500.00	42.4%	864,500.00
12020725	Erning From Tree Crops Unit	400,000.00	200,000.00	145,000.00	246,000.00	123.0%	- 46,000.00
12020726	Earning From Livestock Technology	800,000.00	600,000.00	-	300,000.00	50.0%	300,000.00
12020727	Earning From Seed Processing	250,000.00	150,000.00	-	-	0.0%	150,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020729	Earning from Education Endowment Fund	170,000,000.00	1,500,000,000.00	783,677,210.13	2,259,916,331.76	150.7%	- 759,916,331.76
12020730	Earning from Hostel Accommodation	41,672,800.00	41,672,800.00	-	37,235,600.00	89.4%	4,437,200.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sublea	5,651,000.00	5,651,000.00	-	3,645,703.39	64.5%	2,005,296.61
12020734	Earnings From Fajuyi Memorial Park	800,000.00	15,800,000.00	-	720,000.00	4.6%	15,080,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of	860,121.87	15,860,121.87	-	620,000.00	3.9%	15,240,121.87
12020737	Earning from Institutional/Domestic/Consumers Tanker Servid	5,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020742	Earning From Cooperative Societies	4,000,000.00	4,000,000.00	-	947,692.40	23.7%	3,052,307.60
12020743	Earning From Government Assets	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020744	Earning From Ekifest	300,000.00	300,000.00	-	30,000.00	10.0%	270,000.00
12020745	Earning From Arinta Water Fall	500,000.00	18,339,878.13	-	-	0.0%	18,339,878.13
12020746	Earning From Government Physical Structure	200,000.00	49,000.00	-	-	0.0%	49,000.00
12020747	Earning From Laboratory Revolving Funds	35,000,000.00	35,000,000.00	-	23,745,709.46	67.8%	11,254,290.54
12020748	Earning From Emergency Department Revolving Funds	10,000,000.00	16,000,000.00	-	14,941,650.59	93.4%	1,058,349.41
12020749	Earning From Radiology Revolving Funds	10,000,000.00	25,000,000.00	-	20,800,410.65	83.2%	4,199,589.35
12020750	Earning From Dental Revolving Funds	6,000,000.00	6,000,000.00	-	4,820,598.14	80.3%	1,179,401.86
12020751	Earning From Operations & Produce Revolving Funds	20,000,000.00	30,000,000.00	-	28,841,744.56	96.1%	1,158,255.44
12020752	Earning From Department Of Medicine Revolving Funds	9,000,000.00	14,000,000.00	-	11,567,668.67	82.6%	2,432,331.33
12020753	Earning From Ophthamology Revolving Funds	20,000,000.00	30,000,000.00	-	27,617,084.74	92.1%	2,382,915.26
12020754	Earning From Nhis Revolving Funds	34,114,919.69	64,114,919.69	-	56,894,365.94	88.7%	7,220,553.75
12020755	Earning From Orthopedic Revolving Funds	6,000,000.00	11,000,000.00	-	8,784,019.89	79.9%	2,215,980.11

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12020756	Earning From Drug Revolving Funds	40,000,000.00	40,000,000.00	-	35,534,234.69	88.8%	4,465,765.31
12020757	Earning From Wellness Centre Revolving Fund	5,000,000.00	8,000,000.00	-	6,484,981.80	81.1%	1,515,018.20
12020758	Earning From Maternity Complex Revolving Fund	20,000,000.00	70,000,000.00	-	34,168,276.58	48.8%	35,831,723.42
12020759	Earning From Ear, Nose And Throat	10,000,000.00	10,000,000.00	-	5,066,019.78	50.7%	4,933,980.22
12020760	Earning From J.T. Daramola Memorial	12,000,000.00	12,000,000.00	-	3,919,682.67	32.7%	8,080,317.33
12020761	Earning From Ministry Canteen, Children Creche, Playground &	150,000.00	150,000.00	-	139,000.00	92.7%	11,000.00
12020762	Earning From Pole Production	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020763	Earning From Pulp Wood Production	1,500,000.00	1,500,000.00	-	1,415,208.00	94.3%	84,792.00
12020765	Earning From Printing, Sales Of Township Maps And Document	500,000.00	500,000.00	-	6,000.00	1.2%	494,000.00
12020767	Earning From Food Processing	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020770	Earning From Seed Multiplication	1,650,000.00	1,550,000.00	-	360,500.00	23.3%	1,189,500.00
12020773	Earning From Eksuth, Kitchen	5,000,000.00	44,000,000.00	-	2,933,121.02	6.7%	41,066,878.98
12020777	Earning from Confirmation Of Primary Six Certificates	1,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
12020779	Earning from Medical Laboratory	40,000,000.00	40,000,000.00	85,510,169.14	98,442,002.00	246.1%	- 58,442,002.00
12020780	Earning from Dental Services	3,000,000.00	3,000,000.00	-	837,572.02	27.9%	2,162,427.98
12020781	Earning from Surgical Operation	5,000,000.00	5,000,000.00	-	4,141,156.45	82.8%	858,843.55
12020782	Earning from Scanning / ECG	2,000,000.00	2,000,000.00	-	1,087,219.92	54.4%	912,780.08
12020783	Earning from X-Ray Services	2,000,000.00	2,000,000.00	-	24,600.00	1.2%	1,975,400.00
12020784	Earning from Mortuary Services	2,000,000.00	5,000,000.00	-	3,634,251.07	72.7%	1,365,748.93
12020786	Earning from Review By Publishers	2,000,000.00	9,200,000.00	-	3,108,500.00	33.8%	6,091,500.00
12020790	Earning from Refuse Collection And Disposal Of Household Wa	10,219,896.93	14,019,896.93	-	5,477,288.21	39.1%	8,542,608.72
12020791	Earning from Other Sundry Incomes	445,355,364.10	1,546,355,364.10	19,399,447.05	1,354,731,771.45	87.6%	191,623,592.65
12020792	Earning from Palm Kernels Grading	4,000,000.00	5,000,000.00	-	4,831,000.00	96.6%	169,000.00
12020793	Earning from De-Infestation Of Store	1,000,000.00	7,500,000.00	-	7,370,000.00	98.3%	130,000.00
12020796	Earnings from Ambulance Service	5,000,000.00	5,000,000.00	-	509,118.19	10.2%	4,490,881.81
12020797	Earning from Private Health Institutions	2,000,000.00	6,000,000.00	-	4,530,000.00	75.5%	1,470,000.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>4,510,243.73</b>	<b>4,510,243.73</b>	<b>755,000.00</b>	<b>5,005,000.00</b>	<b>111.0%</b>	<b>- 494,756.27</b>
12020804	Rent From Government Commercial Shops/Stores	4,320,243.73	4,320,243.73	755,000.00	5,005,000.00	115.8%	- 684,756.27
12020805	Rent From Conference Centres	190,000.00	190,000.00	-	-	0.0%	190,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>142,043,750.38</b>	<b>137,743,750.38</b>	<b>152,905,148.53</b>	<b>201,168,333.79</b>	<b>146.0%</b>	<b>- 63,424,583.41</b>
12020901	Rent On Govt. Land	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020906	Rents On Govt. Properties	1,000,000.00	1,000,000.00	100,000.00	349,000.00	34.9%	651,000.00
12020907	Land Use Charge	102,000,000.00	102,000,000.00	36,004,636.30	61,526,155.30	60.3%	40,473,844.70
12020909	Rent Of Farm Land	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020910	Ground Rent From Old Leases	20,000,000.00	21,000,000.00	116,800,512.23	137,632,822.49	655.4%	- 116,632,822.49
12020917	Allocation Of Croppable Land	1,314,150.38	1,314,150.38	-	-	0.0%	1,314,150.38
12020918	Hiring Of Heavy Equipment/Vehicles	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020919	Hire Of Plants & Equipment	13,029,600.00	7,729,600.00	-	1,660,356.00	21.5%	6,069,244.00
<b>120210</b>	<b>Repayments - General</b>	<b>1,500,000,000.00</b>	<b>200,000,000.00</b>	<b>151,629,620.35</b>	<b>151,629,620.35</b>	<b>75.8%</b>	<b>48,370,379.65</b>
12021005	Refunds	1,500,000,000.00	200,000,000.00	151,629,620.35	151,629,620.35	75.8%	48,370,379.65
<b>120211</b>	<b>Investment Income</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000.00</b>
12021103	Other Investment Income	12,000.00	12,000.00	-	-	0.0%	12,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
12021209	Interest On Loans To Government Owned Companies	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>13</b>	<b>Aid And Grants</b>	<b>8,663,052,793.00</b>	<b>21,536,401,727.14</b>	<b>6,087,903,934.24</b>	<b>13,341,323,866.66</b>	<b>61.9%</b>	<b>8,195,077,860.48</b>
<b>1302</b>	<b>Grants</b>	<b>8,663,052,793.00</b>	<b>21,536,401,727.14</b>	<b>6,087,903,934.24</b>	<b>13,341,323,866.66</b>	<b>61.9%</b>	<b>8,195,077,860.48</b>
<b>130201</b>	<b>Domestic Grants</b>	<b>4,921,200,000.00</b>	<b>10,505,611,677.14</b>	<b>1,234,240,677.79</b>	<b>8,439,182,610.21</b>	<b>80.3%</b>	<b>2,066,429,066.93</b>
13020101	Current Grants from FGN	107,200,000.00	56,972,150.00	38,347,128.00	38,347,128.00	67.3%	18,625,022.00
13020102	Capital Grants from FGN	4,776,000,000.00	10,410,639,527.14	1,195,893,549.79	8,385,002,149.21	80.5%	2,025,637,377.93
13020106	Capital Grants from Other Sources	38,000,000.00	38,000,000.00	-	15,833,333.00	41.7%	22,166,667.00
<b>130202</b>	<b>Foreign Grants</b>	<b>3,741,852,793.00</b>	<b>11,030,790,050.00</b>	<b>4,853,663,256.45</b>	<b>4,902,141,256.45</b>	<b>44.4%</b>	<b>6,128,648,793.55</b>
13020201	Current Foreign Grants	334,938,386.00	147,119,050.00	49,847,573.00	98,325,573.00	66.8%	48,793,477.00
13020202	Capital Foreign Grants	3,406,914,407.00	10,883,671,000.00	4,803,815,683.45	4,803,815,683.45	44.1%	6,079,855,316.55
<b>14</b>	<b>Capital Developmentfund (Cdf) Receipts</b>	<b>41,632,810,522.94</b>	<b>54,523,424,672.50</b>	<b>46,888,747,107.77</b>	<b>58,638,426,552.07</b>	<b>107.5%</b>	<b>- 4,115,001,879.57</b>
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>41,632,810,522.94</b>	<b>54,523,424,672.50</b>	<b>46,888,747,107.77</b>	<b>58,638,426,552.07</b>	<b>107.5%</b>	<b>- 4,115,001,879.57</b>
<b>140302</b>	<b>International Loans/ Borrowings Receipt</b>	<b>41,632,810,522.94</b>	<b>54,523,424,672.50</b>	<b>46,888,747,107.77</b>	<b>58,638,426,552.07</b>	<b>107.5%</b>	<b>- 4,115,001,879.57</b>
14030201	International Loans/ Borrowings From Financial Institutions	41,632,810,522.94	54,523,424,672.50	46,888,747,107.77	58,638,426,552.07	107.5%	- 4,115,001,879.57

## 2.D Expenditure by Administrative Classification

**Table 4 Total Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>161,636,783,880.64</b>	<b>327,206,643,491.29</b>	<b>87.9%</b>	<b>44,947,514,078.10</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>27,174,057,259.09</b>	<b>63,269,806,638.32</b>	<b>21,360,048,503.50</b>	<b>53,866,292,877.97</b>	<b>85.1%</b>	<b>9,403,513,760.35</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>18,938,658,157.85</b>	<b>51,851,937,175.01</b>	<b>17,987,496,093.02</b>	<b>46,768,802,669.18</b>	<b>90.2%</b>	<b>5,083,134,505.83</b>
011100100100	Ekiti State Governor's Office	6,097,002,183.86	23,155,727,128.64	8,498,471,314.95	22,130,818,809.41	95.6%	1,024,908,319.23
011100100200	Deputy Governor's Office	327,247,380.45	480,288,257.10	123,019,467.30	383,484,864.51	79.8%	96,803,392.59
011100200100	Special Adviser on Investment	3,000,000.00	3,300,000.00	-	3,300,000.00	100.0%	-
011100200200	Special Adviser Sector Relations and Federal Matters	-	15,300,000.00	-	-	0.0%	15,300,000.00
011100201400	Director General Development Partnership	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100201500	Special Adviser On Social Investment Programme	5,000,000.00	7,800,000.00	2,600,000.00	7,200,000.00	92.3%	600,000.00
011100201900	Special Adviser on Capital Development Authority	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100	Ekiti State Boundary Commission	26,050,422.48	43,545,208.52	7,815,836.14	25,036,301.03	57.5%	18,508,907.49
011100300200	Boundary Technical Committee	2,000,000.00	3,760,000.00	800,000.00	2,270,000.00	60.4%	1,490,000.00
011100400100	Ekiti State Sustainable Development Goal	74,761,536.40	106,263,466.68	44,082,532.79	101,769,608.33	95.8%	4,493,858.35
011100400200	Development Relation	746,077.30	216,000.00	-	216,000.00	100.0%	-
011100400300	CGS To LGAs Track	3,000,000.00	4,164,000.00	1,120,000.00	3,556,000.00	85.4%	608,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	204,647,817.77	4,587,324,653.84	2,241,520,364.81	4,550,729,089.19	99.2%	36,595,564.65
011100500200	Ekiti State Enterprise Development Agency	1,000,000.00	2,000,000.00	210,000.00	1,554,000.00	77.7%	446,000.00
011100500300	Ekiti State Mortgage Board	130,000,000.00	105,000,000.00	2,000,000.00	3,500,000.00	3.3%	101,500,000.00
011100600100	Ekiti State Emergency Management Agency	81,373,275.92	669,189,374.22	565,593,040.54	652,049,006.70	97.4%	17,140,367.52
011100600200	Control Monitoring And Disaster Site	703,543.78	1,380,000.00	200,000.00	1,380,000.00	100.0%	-
011100700100	Ekiti State Bureau Of Public Procurement	277,359,699.49	527,847,195.14	258,802,973.50	363,818,124.43	68.9%	164,029,070.71
011100700200	Supervision And Monitoring Of Projects	12,000,000.00	9,240,000.00	1,200,000.00	4,540,000.00	49.1%	4,700,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	-	-	-	-	-
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	-	-	-	-	-
011102100100	Ekiti State Liaison Office Abuja	59,870,273.71	64,915,286.67	11,774,940.01	49,978,176.35	77.0%	14,937,110.32
011102100200	Ekiti State Governor's Lodge Abuja	3,000,000.00	396,000.00	-	396,000.00	100.0%	-
011102100300	Deputy Governor's Lodge Abuja	2,000,000.00	180,000.00	-	180,000.00	100.0%	-
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	180,000.00	-	180,000.00	100.0%	-



**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011102100500	Ekiti State Liaison Office Lagos	66,392,081.42	81,681,346.24	10,967,851.26	39,705,126.23	48.6%	41,976,220.01
011102100600	Ekiti State Liaison Office Akure	2,067,557.23	2,297,557.23	450,000.00	1,770,000.00	77.0%	527,557.23
011103300100	Ekiti State Aid Control Agency	31,920,478.44	39,876,405.11	7,999,750.87	22,611,743.20	56.7%	17,264,661.91
011101000100	Office Of Transformation and Service Delivery	74,192,928.28	135,741,920.42	27,199,201.42	96,350,713.65	71.0%	39,391,206.77
011101000200	Civil Service Transformation	2,700,000.00	2,850,000.00	420,000.00	1,652,000.00	58.0%	1,198,000.00
011101000300	Transformation Monitoring and Compliance	15,000,000.00	13,040,000.00	3,000,000.00	12,000,000.00	92.0%	1,040,000.00
011111300100	Ekiti State Pension Commission	480,185,768.58	676,450,907.02	121,221,352.95	474,810,675.89	70.2%	201,640,231.13
011111300200	Pension Transition Arrangement Department	7,399,102,891.48	14,350,629,612.03	1,724,407,570.13	12,020,656,524.25	83.8%	2,329,973,087.78
011111300300	Pension Department	3,000,000.00	2,560,000.00	-	699,000.00	27.3%	1,861,000.00
011103700100	Muslim Pilgrim Board	64,731,746.99	109,010,347.35	4,580,411.95	91,389,879.02	83.8%	17,620,468.33
011103800100	Christian Pilgrim Board	51,209,234.95	128,038,283.33	7,696,816.32	117,900,981.42	92.1%	10,137,301.91
011110100100	Bureau Of Special Projects	844,522,781.44	3,512,399,973.06	2,789,781,635.36	3,285,750,000.00	93.5%	226,649,973.06
011110500100	Office Of The Chief Of Staff	12,405,343.38	20,405,343.38	4,500,000.00	17,160,000.00	84.1%	3,245,343.38
011111100100	Public Private Partnership	723,645.03	1,052,000.00	334,000.00	880,000.00	83.7%	172,000.00
011111400100	Chief Press Secretary	89,737,726.97	187,937,726.97	42,300,000.00	169,200,000.00	90.0%	18,737,726.97
011111200100	General Administration Department	2,198,883,309.17	2,725,562,507.34	1,476,933,032.72	2,104,845,045.57	77.2%	620,717,461.77
011111200200	Petroleum Product Consumer Protection Agency	1,033,377.61	2,895,377.61	514,000.00	2,767,000.00	95.6%	128,377.61
011111200300	Utility Service Department	16,033,778.61	16,633,778.61	300,000.00	1,368,000.00	8.2%	15,265,778.61
011111200400	Government Asset Unit	1,292,223.27	3,092,223.27	800,000.00	2,560,000.00	82.8%	532,223.27
011111200700	Secretariat, Office of the Governor	11,342,848.69	22,942,848.69	4,500,000.00	17,000,000.00	74.1%	5,942,848.69
011111200800	AUDA-NEPAD	516,889.31	659,889.31	80,000.00	590,000.00	89.4%	69,889.31
011111200900	OGP Activities	1,033,778.61	3,095,000.00	300,000.00	1,180,000.00	38.1%	1,915,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	2,067,557.23	2,067,557.23	-	-	0.0%	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011111201500	Independence Project Monitoring Unit	250,000,000.00	-	-	-	-	-
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>2,903,151,407.90</b>	<b>2,847,738,398.32</b>	<b>213,870,812.50</b>	<b>934,625,908.34</b>	<b>32.8%</b>	<b>1,913,112,489.98</b>
016100100100	Secretary To The State Government	80,000,000.00	113,400,000.00	22,909,000.00	87,024,500.00	76.7%	26,375,500.00
016101300200	Political And Economic Affairs	2,627,736,046.02	2,348,827,027.83	132,459,471.39	509,910,938.60	21.7%	1,838,916,089.23
016101300300	Economic [P & E]	1,033,778.61	1,280,000.00	300,000.00	1,180,000.00	92.2%	100,000.00
016101300400	Political And Inter-Party	41,063,983.86	88,488,983.86	20,450,000.00	78,850,000.00	89.1%	9,638,983.86

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016101300500	Quarterly Legislative Executive	502,531.27	-	-	-		-
016101300600	Policy And Strategy	502,531.27	-	-	-		-
016101300700	NIREC	3,500,000.00	4,440,000.00	2,060,000.00	4,440,000.00	100.0%	-
016101300800	Parastatals Affair Department	11,000,000.00	12,600,000.00	1,500,000.00	5,900,000.00	46.8%	6,700,000.00
016101700100	Cabinet And Special Services	125,528,039.26	257,937,889.02	29,692,981.11	232,033,589.74	90.0%	25,904,299.28
016101700200	Maintenance of EXCO Chamber	1,968,314.48	3,388,314.48	1,599,360.00	3,274,880.00	96.7%	113,434.48
016101700300	Ekiti State Security Trust Fund	2,800,000.00	9,000,000.00	1,600,000.00	5,080,000.00	56.4%	3,920,000.00
016101700400	Safe City	7,516,183.13	8,376,183.13	1,300,000.00	6,932,000.00	82.8%	1,444,183.13
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>2,854,365,444.15</b>	<b>5,486,719,924.71</b>	<b>2,455,096,317.51</b>	<b>4,327,842,403.89</b>	<b>78.9%</b>	<b>1,158,877,520.82</b>
011200100100	Ekiti State House Of Assembly	2,688,455,173.29	5,236,439,653.85	2,428,973,317.51	4,170,855,728.73	79.7%	1,065,583,925.12
011200200100	House Of Assembly Service Commission	165,910,270.86	250,280,270.86	26,123,000.00	156,986,675.16	62.7%	93,293,595.70
<b>012300000000</b>	<b>Ministry Of Information</b>	<b>670,225,708.39</b>	<b>1,271,345,369.35</b>	<b>314,482,670.13</b>	<b>787,178,688.42</b>	<b>61.9%</b>	<b>484,166,680.93</b>
012300100100	Ministry Of Information	294,569,849.32	623,670,186.95	126,399,570.74	352,227,584.36	56.5%	271,442,602.59
012300300100	Broadcasting Service Of Ekiti State	375,655,859.07	647,675,182.40	188,083,099.39	434,951,104.06	67.2%	212,724,078.34
<b>012500000000</b>	<b>Head Of Service</b>	<b>349,067,828.37</b>	<b>438,671,849.84</b>	<b>89,563,727.43</b>	<b>303,839,018.48</b>	<b>69.3%</b>	<b>134,832,831.36</b>
012500100100	Head Of Service	37,512,911.75	57,800,000.00	14,770,000.00	51,190,000.00	88.6%	6,610,000.00
012500500100	Public Service Coordinating Unit	1,964,179.37	2,654,179.37	570,000.00	2,242,000.00	84.5%	412,179.37
012500600100	Office Of Establishment And Service Matters	212,480,609.74	261,790,940.40	44,893,727.43	145,340,168.48	55.5%	116,450,771.92
012500600200	Establishment And Management Services	2,500,000.00	3,960,000.00	900,000.00	3,360,000.00	84.8%	600,000.00
012500600300	Staff Matters And Industrial Relations	1,200,000.00	4,440,000.00	1,280,000.00	3,560,000.00	80.2%	880,000.00
012500600400	Labour And Industrial Relation	85,566,730.07	98,756,730.07	25,050,000.00	90,026,850.00	91.2%	8,729,880.07
012500600500	Hosting Of Public Service Games	1,000,000.00	1,190,000.00	300,000.00	1,090,000.00	91.6%	100,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,300,000.00	3,980,000.00	900,000.00	3,540,000.00	88.9%	440,000.00
012500600700	Staff Housing Loan Board	600,000.00	1,400,000.00	300,000.00	1,090,000.00	77.9%	310,000.00
012500600800	Nigeria Legion	2,943,397.44	2,700,000.00	600,000.00	2,400,000.00	88.9%	300,000.00
<b>016200000000</b>	<b>Ministry of Capacity Development And Training</b>	<b>371,501,674.88</b>	<b>172,415,752.57</b>	<b>28,067,931.29</b>	<b>78,795,322.25</b>	<b>45.7%</b>	<b>93,620,430.32</b>
016200100100	Ministry of Capacity Development And Training	369,101,674.88	168,572,752.57	27,267,931.29	76,059,322.25	45.1%	92,513,430.32
016200300100	Staff Development Centre	2,400,000.00	3,843,000.00	800,000.00	2,736,000.00	71.2%	1,107,000.00



## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>763,258,869.27</b>	<b>842,546,541.13</b>	<b>201,399,283.25</b>	<b>418,820,562.38</b>	<b>49.7%</b>	<b>423,725,978.75</b>
014000100100	Ekiti State Auditor General Office	346,380,772.32	407,398,917.51	70,893,974.77	195,635,307.22	48.0%	211,763,610.29
014000100200	Pension And Gratuities Department	660,469.67	761,469.67	165,137.31	620,366.16	81.5%	141,103.51
014000100300	Government Account Management Units	660,469.67	790,469.67	165,137.31	620,366.16	78.5%	170,103.51
014000100400	Auditing Of Secondary Schools In Ekiti	3,962,818.02	4,710,000.00	990,823.77	3,722,196.72	79.0%	987,803.28
014000100500	Monitoring And Special Audit Department	1,320,939.34	1,350,939.34	200,000.00	803,057.65	59.4%	547,881.69
014000300100	Ekiti State Audit Service Commission	119,632,850.00	121,282,066.70	63,000,000.00	84,849,216.70	70.0%	36,432,850.00
014000200100	Auditor General for Local Governments	290,640,550.25	306,252,678.24	65,984,210.09	132,570,051.77	43.3%	173,682,626.47
<b>01450000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>516,889.31</b>	<b>2,871,889.28</b>	<b>405,000.00</b>	<b>1,590,000.00</b>	<b>55.4%</b>	<b>1,281,889.28</b>
014500100100	Public Complaint Commission	516,889.31	2,871,889.28	405,000.00	1,590,000.00	55.4%	1,281,889.28
<b>01470000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>107,311,867.97</b>	<b>120,037,049.75</b>	<b>25,739,670.15</b>	<b>91,891,918.78</b>	<b>76.6%</b>	<b>28,145,130.97</b>
014700100100	Ekiti State Civil Service Commission	104,830,799.29	114,040,515.41	23,984,670.15	86,704,918.78	76.0%	27,335,596.63
014700100200	Personnel Department	1,240,534.34	3,566,000.00	1,255,000.00	2,971,000.00	83.3%	595,000.00
014700100300	Appointment Department	1,240,534.34	2,430,534.34	500,000.00	2,216,000.00	91.2%	214,534.34
<b>01480000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>210,999,411.00</b>	<b>150,522,688.36</b>	<b>38,088,998.22</b>	<b>124,693,386.25</b>	<b>82.8%</b>	<b>25,829,302.11</b>
014800100100	Ekiti State Independent Electoral Commission	210,999,411.00	150,522,688.36	38,088,998.22	124,693,386.25	82.8%	25,829,302.11
<b>01650000000</b>	<b>Ministry Of Special Duties</b>	<b>5,000,000.00</b>	<b>85,000,000.00</b>	<b>5,838,000.00</b>	<b>28,213,000.00</b>	<b>33.2%</b>	<b>56,787,000.00</b>
016500100100	Ministry Of Special Duties	5,000,000.00	85,000,000.00	5,838,000.00	28,213,000.00	33.2%	56,787,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>80,838,856,381.83</b>	<b>226,418,691,528.90</b>	<b>113,273,567,399.76</b>	<b>204,116,095,703.13</b>	<b>90.1%</b>	<b>22,302,595,825.77</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>5,394,740,546.44</b>	<b>17,964,991,933.93</b>	<b>11,618,951,273.74</b>	<b>16,677,009,674.55</b>	<b>92.8%</b>	<b>1,287,982,259.38</b>
021500100100	Ministry Of Agriculture And Food Security	2,773,473,436.55	9,489,137,358.15	7,609,934,837.32	8,426,474,815.52	88.8%	1,062,662,542.63
021510200100	Agricultural Development Programme	249,020,522.43	3,324,120,727.81	3,069,610,783.05	3,226,888,308.69	97.1%	97,232,419.12
021511000100	Fountain Marketing Agricultural Agency	86,043,595.59	103,914,074.72	48,131,299.83	78,194,059.76	75.2%	25,720,014.96
021511600100	FADAMA Project	650,666,111.63	3,411,525,130.00	881,210,000.00	3,410,725,130.00	100.0%	800,000.00
021511700100	Farm Settlement And Peasant Farmer Development Programme	59,597,369.59	55,470,132.60	8,564,353.54	28,652,360.58	51.7%	26,817,772.02
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAA)	1,575,939,510.65	1,580,824,510.65	1,500,000.00	1,506,075,000.00	95.3%	74,749,510.65

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>30,704,640,384.71</b>	<b>63,168,420,462.07</b>	<b>22,336,533,691.76</b>	<b>58,286,428,388.73</b>	<b>92.3%</b>	<b>4,881,992,073.34</b>
022000100100	Ministry Of Finance	11,551,258,978.18	30,466,964,986.15	10,886,125,282.04	29,592,206,268.93	97.1%	874,758,717.22
022000100200	State Revenue And Investment	1,757,423.64	3,160,000.00	510,000.00	2,006,000.00	63.5%	1,154,000.00
022000100300	Fiscal Committee Secretariat	9,304,007.53	20,954,007.53	4,500,000.00	16,620,000.00	79.3%	4,334,007.53
022000100400	Expenditure Department	3,618,225.15	9,918,225.15	2,100,000.00	7,630,000.00	76.9%	2,288,225.15
022000100500	State Finance Department	2,584,446.54	6,534,446.54	1,500,000.00	5,450,000.00	83.4%	1,084,446.54
022000100600	State Wide Revenue Committee	4,652,003.77	6,064,003.77	1,350,000.00	5,310,000.00	87.6%	754,003.77
022000100700	State Fiscal Efficiency Unit	2,584,446.54	3,774,446.54	750,000.00	2,950,000.00	78.2%	824,446.54
022000100800	Community Of Public Finance Committee	2,584,446.54	3,500,000.00	750,000.00	2,950,000.00	84.3%	550,000.00
022000100900	SABER Related Activities	2,584,446.54	3,500,000.00	750,000.00	2,950,000.00	84.3%	550,000.00
022000200100	Debt Management Office	2,377,690.81	4,677,690.81	900,000.00	3,414,000.00	73.0%	1,263,690.81
022000700100	Office Of The Accountant General	16,569,474,618.47	26,211,850,548.67	8,027,478,586.26	23,062,303,679.33	88.0%	3,149,546,869.34
022000700200	Main Accounts Department	3,000,000.00	5,270,000.00	1,200,000.00	4,450,000.00	84.4%	820,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	1,760,000.00	396,000.00	1,452,000.00	82.5%	308,000.00
022000700400	Central Pay Office	1,800,000.00	9,000,000.00	300,000.00	8,622,500.00	95.8%	377,500.00
022000700500	Management Services Department	4,400,000.00	4,570,000.00	1,060,000.00	3,870,000.00	84.7%	700,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	5,940,000.00	1,410,000.00	5,370,000.00	90.4%	570,000.00
022000700700	Funds Management	3,000,000.00	4,720,000.00	1,050,000.00	3,950,000.00	83.7%	770,000.00
022000700800	State Integrated Financial Management	3,000,000.00	5,720,000.00	1,850,000.00	4,750,000.00	83.0%	970,000.00
022000700900	Projects Financial Management Units	3,000,000.00	3,000,000.00	308,000.00	1,116,000.00	37.2%	1,884,000.00
022000701100	Central Internal Audit	61,111,444.24	86,686,107.58	19,119,921.34	59,647,431.26	68.8%	27,038,676.32
022000800100	Ekiti State Internal Revenue Service	2,300,000,000.00	6,101,612,067.37	3,358,458,699.90	5,410,289,979.74	88.7%	691,322,087.63
022000800200	Signage And Advertisement Agency	56,653,017.76	71,038,742.96	12,569,287.42	44,199,168.87	62.2%	26,839,574.09
022000800300	Ekiti State Lotteries Commission	101,000,000.00	119,750,000.00	9,931,248.80	26,504,697.60	22.1%	93,245,302.40
022005600100	Nigerian Civil Defence Corps	8,055,189.00	8,455,189.00	2,166,666.00	8,416,663.00	99.5%	38,526.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>Ministry Of Industry, Trade, Investment and Cooperatives</b>	<b>9,050,318,038.25</b>	<b>10,023,122,548.03</b>	<b>5,011,509,165.78</b>	<b>8,530,491,664.22</b>	<b>85.1%</b>	<b>1,492,630,883.81</b>
022200100100	Ministry Of Industry, Trade, Investment and Cooperatives	1,666,784,612.11	4,737,896,892.56	3,201,643,227.06	4,673,441,964.22	98.6%	64,454,928.34
022200100200	Steering Committee On Social Investment	2,189,600.54	2,189,600.54	-	-	0.0%	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,000,000.00	6,653,000.00	2,000,000.00	5,162,000.00	77.6%	1,491,000.00
022200900100	Ekiti State Knowledge Zone	6,272,209,610.33	1,272,399,610.33	750,000.00	2,950,000.00	0.2%	1,269,449,610.33
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	1,310,000.00	200,000.00	890,000.00	67.9%	420,000.00
022201800100	State Cooperative Advisory Board	600,000.00	1,393,000.00	400,000.00	1,090,000.00	78.2%	303,000.00
022205200100	Ekiti State Investment Promotion Agency	106,934,215.27	145,371,215.27	17,625,000.00	50,864,500.00	35.0%	94,506,715.27
022205300100	Ekiti State Community and Social Development Agency	1,000,000,000.00	3,853,909,229.33	1,788,890,938.72	3,796,093,200.00	98.5%	57,816,029.33
022200100300	Ekiti State Export Promotion Council	-	2,000,000.00	-	-	0.0%	2,000,000.00
<b>02270000000</b>	<b>Ministry Of Employment And Wealth Creation</b>	<b>468,852,752.78</b>	<b>3,958,393,010.45</b>	<b>2,465,242,544.24</b>	<b>3,735,978,525.38</b>	<b>94.4%</b>	<b>222,414,485.07</b>
022700100100	Ministry Of Employment And Wealth Creation	179,272,135.76	185,006,836.95	17,314,583.71	46,396,836.95	25.1%	138,610,000.00
022700100200	Ekiti State Social Security Scheme	1,447,290.06	2,805,290.06	1,320,000.00	2,568,000.00	91.5%	237,290.06
022700100300	Human Capital Development	75,404,556.29	89,500,000.00	2,057,721.85	9,367,721.85	10.5%	80,132,278.15
022700100400	Job Creation And Employment Agency	212,276,492.53	3,679,748,605.30	2,444,150,238.68	3,676,555,966.58	99.9%	3,192,638.72
022700100500	Ekiti State Employment Automation Centre	452,278.14	1,332,278.14	400,000.00	1,090,000.00	81.8%	242,278.14
<b>02310000000</b>	<b>Ekiti State Electricity Board</b>	<b>1,596,127,432.67</b>	<b>5,509,115,195.42</b>	<b>2,306,796,436.27</b>	<b>5,345,286,298.32</b>	<b>97.0%</b>	<b>163,828,897.10</b>
023100100100	Ekiti State Electricity Board	1,589,627,432.67	5,499,985,195.42	2,306,446,436.27	5,342,206,298.32	97.1%	157,778,897.10
023100100300	Ekiti State Office Of Energy Matters	6,500,000.00	9,130,000.00	350,000.00	3,080,000.00	33.7%	6,050,000.00
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>96,130,320.17</b>	<b>18,625,451,863.32</b>	<b>18,600,749,228.32</b>	<b>18,621,754,193.49</b>	<b>100.0%</b>	<b>3,697,669.83</b>
023300100100	Ekiti State Mineral Resources Development Agency	94,321,207.59	18,621,829,863.32	18,599,049,228.32	18,618,494,193.49	100.0%	3,335,669.83
023305100100	Mineral Resources And Environmental Committee	1,809,112.58	3,622,000.00	1,700,000.00	3,260,000.00	90.0%	362,000.00
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>19,725,017,720.71</b>	<b>90,786,339,414.77</b>	<b>48,001,437,178.08</b>	<b>82,246,465,750.94</b>	<b>90.6%</b>	<b>8,539,873,663.83</b>
023400100100	Ministry Of Works And Transportation	19,724,500,831.40	90,785,039,414.77	48,001,037,178.08	82,245,330,750.94	90.6%	8,539,708,663.83
023400100200	Planning Research And Statistics	516,889.31	1,300,000.00	400,000.00	1,135,000.00	87.3%	165,000.00
<b>02290000000</b>	<b>Ministry Of Transportation</b>	<b>1,345,387,990.09</b>	<b>1,409,215,286.07</b>	<b>271,062,311.52</b>	<b>519,760,111.00</b>	<b>36.9%</b>	<b>889,455,175.07</b>
022900100100	Ministry Of Transportation	520,000,000.00	672,435,834.00	113,308,363.64	121,115,863.64	18.0%	551,319,970.36
022900200100	Ekiti State Traffic Management Agency	187,540,361.57	260,076,912.01	56,980,909.69	113,750,269.63	43.7%	146,326,642.38
022900300100	Ekiti State Public Works Corporation	635,198,570.82	417,738,761.45	99,173,038.19	226,613,977.73	54.2%	191,124,783.72
022900500100	Department Of Public Transportation	1,033,778.61	1,813,778.61	600,000.00	1,680,000.00	92.6%	133,778.61
022900600100	Ekiti State International Cargo Airport	1,615,279.09	57,150,000.00	1,000,000.00	56,600,000.00	99.0%	550,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Creative Economic</b>	<b>779,397,773.48</b>	<b>717,045,712.61</b>	<b>290,778,778.69</b>	<b>468,364,257.02</b>	<b>65.3%</b>	<b>248,681,455.59</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	475,813,326.94	655,766,545.16	268,708,278.69	408,092,257.02	62.2%	247,674,288.14
023600100300	Council For Art And Culture	1,615,279.09	3,500,000.00	750,000.00	2,700,000.00	77.1%	800,000.00
023610100100	Bureau of Tourism	301,969,167.45	57,779,167.45	21,320,500.00	57,572,000.00	99.6%	207,167.45
<b>02380000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>3,147,028,278.54</b>	<b>5,226,175,924.91</b>	<b>603,930,121.42</b>	<b>3,629,175,845.08</b>	<b>69.4%</b>	<b>1,597,000,079.83</b>
023800100100	Ministry Of Budget And Economic Planning	1,717,910,643.14	1,250,735,641.24	54,816,051.15	649,225,708.92	51.9%	601,509,932.32
023800100200	Multi-Lateral Department	1,200,000.00	1,300,000.00	300,000.00	1,180,000.00	90.8%	120,000.00
023800100300	Project Evaluation Committee	900,000.00	1,225,000.00	225,000.00	885,000.00	72.2%	340,000.00
023800100400	Economic Development Council	1,200,000.00	1,200,000.00	225,000.00	885,000.00	73.8%	315,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	650,000.00	150,000.00	590,000.00	90.8%	60,000.00
023800100600	Budget Department	5,000,000.00	5,000,000.00	810,000.00	3,186,000.00	63.7%	1,814,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	5,050,000.00	736,250.00	2,925,250.00	57.9%	2,124,750.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	1,640,000.00	500,000.00	1,380,000.00	84.1%	260,000.00
023800100900	Sustainable IGR Committee	3,000,000.00	3,518,000.00	840,000.00	3,304,000.00	93.9%	214,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	1,000,000.00	150,000.00	590,000.00	59.0%	410,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,033,778.81	2,083,778.81	300,000.00	1,180,000.00	56.6%	903,778.81
023800101200	State Committee On Food & Nutrition	800,000.00	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800101300	Budget Tracking And Automation	516,889.31	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800101400	Home Grown School Feeding	4,652,003.77	10,152,003.77	4,250,500.00	10,060,500.00	99.1%	91,503.77
023800101500	Activities Of The National Cash Transfer Office	258,444.65	1,360,000.00	365,000.00	1,190,000.00	87.5%	170,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	3,200,000.00	225,000.00	885,000.00	27.7%	2,315,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,067,557.23	2,493,000.00	600,000.00	2,360,000.00	94.7%	133,000.00
023800101800	N-Power	258,444.65	1,410,444.65	355,000.00	1,090,000.00	77.3%	320,444.65
023800101900	Budget Reconciliation Committee	1,016,889.31	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800102000	NCOA Platform Development And Related Activities	2,067,557.23	2,701,557.23	600,000.00	2,360,000.00	87.4%	341,557.23
023800102100	NEC And Other Related Activities	3,000,000.00	8,000,000.00	750,000.00	2,950,000.00	36.9%	5,050,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,480,000.00	270,000.00	1,150,000.00	77.7%	330,000.00
023800102300	Automated Project Monitoring Information System	516,889.31	1,000,000.00	150,000.00	590,000.00	59.0%	410,000.00
023800102400	Project Monitoring Committee	2,500,000.00	2,920,000.00	600,000.00	2,360,000.00	80.8%	560,000.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800102600	State CARES Coordinating Units (SCCU)	1,000,000.00	60,556,000.00	1,300,000.00	26,040,000.00	43.0%	34,516,000.00
023800102500	Newly Created MDAs	62,093,320.43	62,093,320.43	-	-	0.0%	62,093,320.43
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	1,000,000.00	100,000.00	490,000.00	49.0%	510,000.00
023800102800	Performance Management	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800102900	Steering Committee on National Social Safety Net Programme	500,000.00	3,000,000.00	750,000.00	2,950,000.00	98.3%	50,000.00
023800103000	Economic Management Team	50,000,000.00	70,480,000.00	-	24,370,000.00	34.6%	46,110,000.00
023800200100	State Bureau Of Statistics	435,335,860.70	472,245,907.28	31,962,320.27	128,732,844.66	27.3%	343,513,062.62
023800300100	Ekiti State Social Investment Coordinating Agency	831,000,000.00	3,237,681,271.50	502,150,000.00	2,754,496,541.50	85.1%	483,184,730.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>40,339,271.34</b>	<b>56,647,647.79</b>	<b>9,883,722.61</b>	<b>34,813,975.34</b>	<b>61.5%</b>	<b>21,833,672.45</b>
025000100100	Fiscal Responsibility Commission	37,934,715.05	54,103,091.50	9,483,722.61	32,543,975.34	60.2%	21,559,116.16
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	2,404,556.29	2,544,556.29	400,000.00	2,270,000.00	89.2%	274,556.29
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>3,008,510,955.87</b>	<b>3,676,304,955.80</b>	<b>484,295,960.14</b>	<b>3,106,678,092.89</b>	<b>84.5%</b>	<b>569,626,862.91</b>
025200100100	Ekiti State Water Corporation	2,727,804,210.12	2,772,861,167.45	456,065,285.49	2,687,917,184.29	96.9%	84,943,983.16
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation	280,706,745.75	903,443,788.35	28,230,674.65	418,760,908.60	46.4%	484,682,879.75
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>	<b>1,991,310,375.37</b>	<b>1,142,559,185.74</b>	<b>170,356,980.74</b>	<b>679,713,065.37</b>	<b>59.5%</b>	<b>462,846,120.37</b>
025300100100	Ministry Of Physical Planning And Urban Development	409,972,009.35	373,100,691.37	60,505,152.87	144,417,863.17	38.7%	228,682,828.20
025300100200	Planning Permit Agency	477,308.13	2,710,000.00	1,008,400.00	1,916,800.00	70.7%	793,200.00
025300100300	Physical Planning And Development Matters	516,889.31	2,860,000.18	1,090,398.00	1,980,796.00	69.3%	879,204.18
025300100400	Deeds Registry	500,000.00	1,400,000.00	443,000.00	1,221,500.00	87.3%	178,500.00
025301000100	Ekiti State Housing Corporation	262,527,280.73	369,453,822.73	101,107,358.42	210,550,162.46	57.0%	158,903,660.27
025301000200	Urban Renewal Agency	1,317,316,887.85	393,034,671.46	6,202,671.45	319,625,943.74	81.3%	73,408,727.72
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>663,217,700.35</b>	<b>1,418,495,617.60</b>	<b>628,227,994.54</b>	<b>901,606,476.52</b>	<b>63.6%</b>	<b>516,889,141.08</b>
026000100100	Bureau Of Lands	519,640,749.78	1,250,681,266.48	608,389,905.80	840,822,382.05	67.2%	409,858,884.43
026000100500	Geospatial Data	2,000,000.00	2,308,600.00	300,000.00	1,080,000.00	46.8%	1,228,600.00
026000100200	Office Of Surveyor General	140,976,950.57	164,155,751.12	19,083,588.74	58,514,594.47	35.6%	105,641,156.65
026000100300	Control Monitoring And Field Charting	600,000.00	1,350,000.00	454,500.00	1,189,500.00	88.1%	160,500.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02630000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>2,526,807,007.70</b>	<b>2,292,525,385.31</b>	<b>281,929,167.83</b>	<b>1,026,715,299.60</b>	<b>44.8%</b>	<b>1,265,810,085.71</b>
026300100100	Ministry Of Infrastructure And Public Utilities	1,442,538,114.63	1,111,811,492.24	268,029,167.83	402,545,299.60	36.2%	709,266,192.64
026300100400	Water Supply, Sanitation and Hygiene Dept	5,168,893.07	6,704,893.07	1,500,000.00	5,900,000.00	88.0%	804,893.07
026300100200	Ekiti State Fire Services	3,600,000.00	37,995,000.00	9,900,000.00	35,395,000.00	93.2%	2,600,000.00
026300100300	Transmission Company Of Nigeria Projects (TCN)	3,000,000.00	7,814,000.00	2,000,000.00	5,900,000.00	75.5%	1,914,000.00
026300200100	Ekiti State Water Sector Regulatory Agency	1,072,500,000.00	1,128,200,000.00	500,000.00	576,975,000.00	51.1%	551,225,000.00
<b>02280000000</b>	<b>Ministry Of Innovation, Science and Technology</b>	<b>301,029,833.36</b>	<b>443,887,385.08</b>	<b>191,882,844.08</b>	<b>305,854,084.68</b>	<b>68.9%</b>	<b>138,033,300.40</b>
022800100100	Ministry Of Innovation, Science and Technology	36,327,278.63	141,479,918.35	44,407,353.03	94,286,690.52	66.6%	47,193,227.83
022800100400	Office of Reforms and Innovation, Governor's Office	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
022800200100	Bureau Of Information, Communication & Technology (ICT)	192,702,554.73	230,407,466.73	147,475,491.05	211,567,394.16	91.8%	18,840,072.57
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>4,075,021,209.67</b>	<b>4,841,261,588.86</b>	<b>1,229,932,774.83</b>	<b>4,306,903,602.58</b>	<b>89.0%</b>	<b>534,357,986.28</b>
<b>03180000000</b>	<b>Judicial Council</b>	<b>3,327,900,047.48</b>	<b>3,849,449,362.68</b>	<b>1,094,453,546.00</b>	<b>3,650,219,502.19</b>	<b>94.8%</b>	<b>199,229,860.49</b>
031800100100	The Judiciary	2,129,933,048.01	2,469,933,048.01	674,453,546.00	2,329,014,448.02	94.3%	140,918,599.99
031801100100	Ekiti State Judicial Service Commission	566,966,999.47	497,966,999.47	210,000,000.00	496,913,083.97	99.8%	1,053,915.50
031801100200	Ekiti State Customary Court of Appeal	631,000,000.00	881,549,315.20	210,000,000.00	824,291,970.20	93.5%	57,257,345.00
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>747,121,162.19</b>	<b>991,812,226.18</b>	<b>135,479,228.83</b>	<b>656,684,100.39</b>	<b>66.2%</b>	<b>335,128,125.79</b>
032600100100	Ministry Of Justice	506,808,106.64	743,012,984.01	128,053,034.10	585,883,973.69	78.9%	157,129,010.32
032600100200	Ekiti State Citizen's Right	2,500,000.00	2,635,000.00	468,401.00	2,408,401.00	91.4%	226,599.00
032600100300	Office Of Public Defender	35,604,197.69	42,654,384.31	6,007,793.72	17,371,125.68	40.7%	25,283,258.63
032600100400	Ekiti State Law Reform Commission	202,208,857.86	203,509,857.86	950,000.01	51,020,600.02	25.1%	152,489,257.84
<b>04000000000</b>	<b>Regional</b>	<b>142,294,516.95</b>	<b>154,068,017.48</b>	<b>11,716,441.37</b>	<b>35,446,070.99</b>	<b>23.0%</b>	<b>118,621,946.49</b>
<b>04640000000</b>	<b>Ministry Of Regional And Inter-Governmental Affairs</b>	<b>142,294,516.95</b>	<b>154,068,017.48</b>	<b>11,716,441.37</b>	<b>35,446,070.99</b>	<b>23.0%</b>	<b>118,621,946.49</b>
046400100100	Ministry Of Regional And Inter-Governmental Affairs	95,559,516.95	105,872,953.30	8,776,377.19	28,864,006.81	27.3%	77,008,946.49
046400100200	Serve EKS Streeting Committee	185,000.00	565,000.00	150,000.00	518,000.00	91.7%	47,000.00
046400100300	Serve EKS	1,550,000.00	1,470,000.00	300,000.00	1,144,000.00	77.8%	326,000.00
046400100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
046400100500	Inter-Governmental And Integration Affairs	5,000,000.00	6,160,064.18	2,490,064.18	4,920,064.18	79.9%	1,240,000.00



**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>47,342,252,548.07</b>	<b>77,470,329,795.83</b>	<b>25,761,518,761.18</b>	<b>64,881,905,236.62</b>	<b>83.8%</b>	<b>12,588,424,559.21</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>651,549,352.87</b>	<b>1,039,982,659.09</b>	<b>331,732,044.14</b>	<b>663,698,540.33</b>	<b>63.8%</b>	<b>376,284,118.76</b>
051300100100	Ministry Of Youth And Sport Development	107,699,536.52	191,160,979.81	48,007,789.86	104,288,040.44	54.6%	86,872,939.37
051300100200	Ekiti State United Football Club	88,000,000.00	120,500,000.00	64,074,000.00	120,332,000.00	99.9%	168,000.00
051300100300	Ekiti Queens Football Club	28,148,930.20	100,648,930.20	36,144,000.00	99,426,000.00	98.8%	1,222,930.20
051305100100	Youth Development Department	1,300,000.00	2,250,000.00	800,000.00	1,878,000.00	83.5%	372,000.00
051305200100	Ekiti State Sport Commission	173,072,040.24	295,531,702.12	70,106,230.37	171,735,276.69	58.1%	123,796,425.43
051305300100	Ekiti State Office Of Disability	253,328,845.91	329,891,046.96	112,600,023.91	166,039,223.20	50.3%	163,851,823.76
<b>05140000000</b>	<b>Ministry Of Women Affairs and Social Develoment</b>	<b>709,424,663.22</b>	<b>1,191,104,709.38</b>	<b>261,309,607.83</b>	<b>452,981,594.34</b>	<b>38.0%</b>	<b>738,123,115.04</b>
051400100100	Ministry Of Women Affairs and Social Develoment	705,224,663.22	1,172,934,709.38	254,539,607.83	438,516,594.34	37.4%	734,418,115.04
051400200100	Women Development Centre	600,000.00	7,140,000.00	2,500,000.00	5,135,000.00	71.9%	2,005,000.00
051400300100	State Child's Right Implementation	1,200,000.00	2,900,000.00	1,010,000.00	2,280,000.00	78.6%	620,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	2,140,000.00	750,000.00	1,770,000.00	82.7%	370,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	5,990,000.00	2,510,000.00	5,280,000.00	88.1%	710,000.00
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>31,570,723,127.42</b>	<b>52,345,280,112.52</b>	<b>15,602,183,499.08</b>	<b>43,516,935,029.17</b>	<b>83.1%</b>	<b>8,828,345,083.35</b>
051700100100	Ministry Of Education	5,584,748,298.89	4,111,091,791.91	656,611,805.44	3,645,538,137.88	88.7%	465,553,654.03
051700100200	Monitoring Of Public Schools	1,163,000.94	10,763,000.94	7,610,000.00	10,700,000.00	99.4%	63,000.94
051700100300	Monitoring Of Technical Colleges	452,278.14	1,652,278.14	300,000.00	1,290,000.00	78.1%	362,278.14
051700100400	Ekiti State Library Board	74,222,801.09	89,096,494.65	11,930,419.85	34,729,540.43	39.0%	54,366,954.22
051700100500	Education Trust Fund	32,877,350.26	44,900,532.34	8,096,925.06	26,569,669.27	59.2%	18,330,863.07
051700100600	State Universal Basic Education Board (SUBEB)	3,025,568,243.04	3,997,656,790.20	195,056,922.85	3,503,283,642.58	87.6%	494,373,147.62
051700100700	SUBEB Staff Housing Loans Board	387,666.98	1,172,666.98	260,000.00	1,050,000.00	89.5%	122,666.98
051701000100	Agency For Adult And Non Formal Education	67,277,337.34	129,242,770.85	44,197,727.81	108,035,481.46	83.6%	21,207,289.39
051702600100	School Of Agriculture And Enterprise Agency	31,147,518.47	41,097,815.93	12,624,900.61	25,204,615.93	61.3%	15,893,200.00
051702600200	Ekiti State University	6,205,662,552.14	19,245,353,989.96	7,789,561,529.96	13,835,546,566.01	71.9%	5,409,807,423.95

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051702600300	Bamidele Olumilua University Of Education	3,215,183,055.21	6,895,876,918.50	2,013,387,068.94	6,296,488,464.94	91.3%	599,388,453.56
051702600400	Ekiti State College Of Health Science And Technology, Ijero Eki	575,014,440.94	1,722,328,882.10	619,553,786.94	1,521,830,239.14	88.4%	200,498,642.96
051702600500	Ekiti State Polytechnic, Isan Ekiti	978,202,437.34	1,200,967,781.34	307,765,344.00	1,169,333,144.00	97.4%	31,634,637.34
051705300100	Ekiti State Board For Technical And Vocational Education	1,254,792,857.30	1,299,065,963.08	193,895,801.33	386,013,340.84	29.7%	913,052,622.24
051705400100	Ekiti State Scholarship Board	165,275,089.76	221,612,673.69	6,556,811.88	93,586,058.98	42.2%	128,026,614.71
051705500100	Ekiti State Teaching Service Commission	10,228,873,526.41	13,176,240,420.78	3,694,241,967.80	12,720,743,378.27	96.5%	455,497,042.51
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	1,520,000.00	400,000.00	1,145,000.00	75.3%	375,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	1,425,000.00	400,000.00	1,095,000.00	76.8%	330,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	1,465,000.00	400,000.00	1,195,000.00	81.6%	270,000.00
051705600100	Teaching Service Commission Loans Board	1,200,000.00	1,200,000.00	100,000.00	860,000.00	71.7%	340,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	126,874,673.17	151,549,341.13	39,232,486.61	132,697,749.44	87.6%	18,851,591.69
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>10,955,621,160.87</b>	<b>18,498,812,152.99</b>	<b>7,247,946,830.78</b>	<b>16,588,324,476.69</b>	<b>89.7%</b>	<b>1,910,487,676.30</b>
052100100100	Ministry Of Health And Human Services	2,820,754,731.40	6,272,451,320.75	3,989,179,012.73	6,002,367,352.31	95.7%	270,083,968.44
052100200100	Ekiti State Health Insurance Scheme	568,064,991.98	484,452,299.18	109,438,988.86	132,076,720.00	27.3%	352,375,579.18
052100200200	Ekiti State Health Insurance Scheme Committee Members	540,000.00	1,200,000.00	100,000.00	790,000.00	65.8%	410,000.00
052100300100	Primary Healthcare Development	178,707,751.97	326,300,298.31	62,731,056.16	230,000,178.67	70.5%	96,300,119.64
052100400100	Maintenance Of Health Data Bank	600,000.00	2,100,000.00	995,000.00	1,785,000.00	85.0%	315,000.00
052100500100	Monitoring Of Health Centre	258,444.65	1,100,000.00	300,000.00	990,000.00	90.0%	110,000.00
052102600100	Ekiti State University Teaching Hospital	3,724,581,112.37	6,063,387,231.40	1,769,678,431.08	5,672,965,277.69	93.6%	390,421,953.71
052110200100	Hospital Management Board	3,608,455,159.34	5,277,374,779.20	1,298,455,277.10	4,509,916,820.69	85.5%	767,457,958.51
052110300100	Medical Mission	452,278.14	1,242,278.14	400,000.00	1,090,000.00	87.7%	152,278.14
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	53,206,691.02	69,203,946.01	16,669,064.85	36,343,127.33	52.5%	32,860,818.68
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>2,817,529,234.22</b>	<b>3,473,123,636.02</b>	<b>1,836,594,764.76</b>	<b>2,826,720,008.55</b>	<b>81.4%</b>	<b>646,403,627.47</b>
053500100100	Ministry Of Environment	167,923,280.96	716,036,509.58	315,999,297.81	636,310,715.55	88.9%	79,725,794.03
053500100200	Monthly Sanitation Exercise	10,000,000.00	28,205,000.00	6,945,000.00	27,780,000.00	98.5%	425,000.00
053501600100	State Environmental Protection Agency	1,194,035,158.22	916,801,248.03	529,523,527.80	650,212,463.39	70.9%	266,588,784.64
053505300100	Ekiti State Waste Management Authority	1,289,162,861.59	1,544,367,026.45	907,360,062.05	1,302,972,827.53	84.4%	241,394,198.92



**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053505400100	Ekiti State Forestry Commission	155,374,154.84	265,660,073.35	76,116,877.10	207,424,002.08	78.1%	58,236,071.27
053505400200	Monitoring And Task Force On Forestry Activities	1,033,778.61	2,053,778.61	650,000.00	2,020,000.00	98.4%	33,778.61
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>103,587,120.55</b>	<b>143,888,513.84</b>	<b>25,183,195.34</b>	<b>83,296,432.25</b>	<b>57.9%</b>	<b>60,592,081.59</b>
055100100100	Ministry Of Local Government Affairs	103,587,120.55	143,888,513.84	25,183,195.34	83,296,432.25	57.9%	60,592,081.59
<b>056600000000</b>	<b>Ministry Of Chieftaincy And Home Affairs</b>	<b>71,837,306.86</b>	<b>144,385,245.88</b>	<b>31,395,369.49</b>	<b>124,579,397.53</b>	<b>86.3%</b>	<b>19,805,848.35</b>
056600100100	Ministry Of Chieftaincy And Home Affairs	41,055,394.22	57,603,333.24	11,949,816.49	40,188,291.53	69.8%	17,415,041.71
056600200100	Ekiti State Council Of Obas	30,781,912.64	86,781,912.64	19,445,553.00	84,391,106.00	97.2%	2,390,806.64
<b>055400000000</b>	<b>Ministry Of Rural And Community Development</b>	<b>461,980,582.06</b>	<b>633,752,766.11</b>	<b>425,173,449.76</b>	<b>625,369,757.76</b>	<b>98.7%</b>	<b>8,383,008.35</b>
055400100100	Ministry Of Rural And Community Development	457,480,582.06	628,352,766.11	423,973,449.76	620,829,757.76	98.8%	7,523,008.35
055400200100	Community Development	2,000,000.00	2,600,000.00	600,000.00	2,180,000.00	83.8%	420,000.00
055400300100	Rural Development	2,500,000.00	2,800,000.00	600,000.00	2,360,000.00	84.3%	440,000.00

Table 5 Personnel Expenditure by Administrative Classification

## Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>31,024,520,311.11</b>	<b>48,552,595,814.80</b>	<b>11,945,209,042.65</b>	<b>43,001,471,641.82</b>	<b>88.6%</b>	<b>5,551,124,172.98</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,698,832,055.33</b>	<b>18,016,155,993.94</b>	<b>2,492,388,742.17</b>	<b>14,775,644,818.55</b>	<b>82.0%</b>	<b>3,240,511,175.39</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>8,414,214,321.55</b>	<b>15,967,260,913.82</b>	<b>2,025,123,907.25</b>	<b>13,185,076,414.83</b>	<b>82.6%</b>	<b>2,782,184,498.99</b>
011100100100	Ekiti State Governor's Office	188,298,418.07	259,475,220.10	50,714,154.58	177,199,769.21	68.3%	82,275,450.89
011100100200	Deputy Governor's Office	48,458,822.28	66,776,257.10	16,643,997.30	56,695,994.51	84.9%	10,080,262.59
011100300100	Ekiti State Boundary Commission	13,050,422.48	26,845,208.52	6,215,836.14	19,976,301.03	74.4%	6,868,907.49
011100400100	Ekiti State Sustainable Development Goal	18,507,613.70	26,845,209.52	7,604,085.60	24,508,713.95	91.3%	2,336,495.57
011100500100	Ekiti State Micro Finance And Enterprise Develo	28,283,804.32	38,975,082.35	7,949,127.31	29,419,517.70	75.5%	9,555,564.65
011100600100	Ekiti State Emergency Management Agency	17,873,275.92	24,629,374.22	6,133,040.54	21,036,006.70	85.4%	3,593,367.52
011100700100	Ekiti State Bureau Of Public Procurement	44,425,380.49	78,295,270.14	26,234,248.50	74,464,491.43	95.1%	3,830,778.71
011102100100	Ekiti State Liaison Office Abuja	14,870,273.71	20,491,237.17	5,188,815.01	18,081,876.85	88.2%	2,409,360.32
011102100500	Ekiti State Liaison Office Lagos	16,933,538.85	24,831,346.24	6,585,851.26	21,806,126.23	87.8%	3,025,220.01
011103300100	Ekiti State Aid Control Agency	12,680,105.76	17,636,032.43	4,399,750.87	15,225,743.20	86.3%	2,410,289.23
011101000100	Office Of Transformation and Service Delivery	21,192,928.28	33,091,920.42	8,382,821.42	28,205,953.65	85.2%	4,885,966.77
011111300100	Ekiti State Pension Commission	452,991,272.56	632,818,367.02	110,804,262.95	442,086,680.89	69.9%	190,731,686.13
011111300200	Pension Transition Arrangement Department	7,389,501,140.84	14,335,288,861.38	1,721,377,570.13	12,012,496,524.25	83.8%	2,322,792,337.13
011103700100	Muslim Pilgrim Board	9,731,746.99	13,410,347.35	3,580,411.95	11,088,079.02	82.7%	2,322,268.33
011103800100	Christian Pilgrim Board	14,627,112.12	20,156,160.50	4,346,816.32	13,695,681.42	67.9%	6,460,479.08
011111200100	General Adminsitration Department	122,788,465.18	347,695,019.36	38,963,117.37	219,088,954.79	63.0%	128,606,064.57
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>71,968,728.48</b>	<b>102,342,714.25</b>	<b>23,677,560.36</b>	<b>84,058,422.03</b>	<b>82.1%</b>	<b>18,284,292.22</b>
016101300200	Political And Economic Affairs	35,241,204.77	51,732,186.58	11,764,479.25	42,544,278.09	82.2%	9,187,908.49
016101700100	Cabinet And Special Services	36,727,523.71	50,610,527.67	11,913,081.11	41,514,143.94	82.0%	9,096,383.73
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>524,853,390.68</b>	<b>971,527,871.24</b>	<b>184,405,974.97</b>	<b>649,007,888.23</b>	<b>66.8%</b>	<b>322,519,983.01</b>
011200100100	Ekiti State House Of Assembly	524,853,390.68	971,527,871.24	184,405,974.97	649,007,888.23	66.8%	322,519,983.01
<b>01230000000</b>	<b>Ministry Of Information</b>	<b>325,485,571.59</b>	<b>455,602,776.59</b>	<b>111,987,526.13</b>	<b>384,312,050.42</b>	<b>84.4%</b>	<b>71,290,726.17</b>
012300100100	Ministry Of Information	106,305,445.91	146,488,904.46	37,178,776.74	122,983,996.36	84.0%	23,504,908.10
012300300100	Broadcasting Service Of Ekiti State	219,180,125.68	309,113,872.13	74,808,749.39	261,328,054.06	84.5%	47,785,818.07
<b>01250000000</b>	<b>Head Of Service</b>	<b>77,480,609.74</b>	<b>112,290,940.40</b>	<b>34,376,227.43</b>	<b>106,983,168.48</b>	<b>95.3%</b>	<b>5,307,771.92</b>

## Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012500600100	Office Of Establishment And Service Matters	77,480,609.74	112,290,940.40	34,376,227.43	106,983,168.48	95.3%	5,307,771.92
<b>016200000000</b>	<b>Ministry of Capacity Development And Training</b>	<b>19,101,674.88</b>	<b>38,372,752.57</b>	<b>9,169,636.29</b>	<b>31,975,627.25</b>	<b>83.3%</b>	<b>6,397,125.32</b>
016200100100	Ministry of Capacity Development And Training	19,101,674.88	38,372,752.57	9,169,636.29	31,975,627.25	83.3%	6,397,125.32
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>135,397,548.12</b>	<b>186,577,821.30</b>	<b>58,472,241.37</b>	<b>177,904,942.28</b>	<b>95.4%</b>	<b>8,672,879.02</b>
014000100100	Ekiti State Auditor General Office	94,756,997.87	130,575,143.06	41,988,030.90	128,001,556.39	98.0%	2,573,586.67
014000200100	Auditor General for Local Governments	40,640,550.25	56,002,678.24	16,484,210.47	49,903,385.89	89.1%	6,099,292.35
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>41,330,799.29</b>	<b>59,539,015.41</b>	<b>13,086,670.15</b>	<b>48,932,918.78</b>	<b>82.2%</b>	<b>10,606,096.63</b>
014700100100	Ekiti State Civil Service Commission	41,330,799.29	59,539,015.41	13,086,670.15	48,932,918.78	82.2%	10,606,096.63
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>88,999,411.00</b>	<b>122,641,188.36</b>	<b>32,088,998.22</b>	<b>107,393,386.25</b>	<b>87.6%</b>	<b>15,247,802.11</b>
014800100100	Ekiti State Independent Electoral Commission	88,999,411.00	122,641,188.36	32,088,998.22	107,393,386.25	87.6%	15,247,802.11
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,155,742,840.10</b>	<b>8,352,709,637.03</b>	<b>3,477,104,561.72</b>	<b>7,478,572,532.99</b>	<b>89.5%</b>	<b>874,137,104.04</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>678,436,892.15</b>	<b>1,067,569,147.79</b>	<b>255,762,106.26</b>	<b>914,655,093.09</b>	<b>85.7%</b>	<b>152,914,054.70</b>
021500100100	Ministry Of Agriculture And Food Security	452,372,507.43	728,761,315.55	178,224,669.84	645,138,364.06	88.5%	83,622,951.49
021510200100	Agricultural Development Programme	163,423,419.54	248,523,624.92	58,441,783.05	204,800,308.69	82.4%	43,723,316.23
021511000100	Fountain Marketing Agricultural Agency	43,043,595.59	59,314,074.72	11,731,299.83	39,244,059.76	66.2%	20,070,014.96
021511700100	Farm Settlement And Peasant Farmer Development	19,597,369.59	30,970,132.60	7,364,353.54	25,472,360.58	82.2%	5,497,772.02
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>2,897,790,996.57</b>	<b>4,890,855,315.55</b>	<b>2,573,443,323.20</b>	<b>4,393,846,019.03</b>	<b>89.8%</b>	<b>497,009,296.52</b>
022000100100	Ministry Of Finance	81,277,545.96	112,000,458.33	25,158,764.10	85,201,434.91	76.1%	26,799,023.42
022000700100	Office Of The Accountant General	2,782,545,113.39	4,600,633,043.59	2,454,581,127.47	4,177,197,872.12	90.8%	423,435,171.47
022000701100	Central Internal Audit	16,672,767.92	35,874,931.26	8,969,921.34	35,874,931.26	100.0%	-
022000800100	Ekiti State Internal Revenue Service	-	118,513,587.87	80,166,522.87	80,166,522.87	67.6%	38,347,065.00
022000800200	Signage And Advertisement Agency	17,295,569.30	23,833,294.50	4,566,987.42	15,405,257.87	64.6%	8,428,036.63
<b>022200000000</b>	<b>Ministry Of Industry, Trade, Investment and Co-operation</b>	<b>194,784,612.11</b>	<b>291,696,892.56</b>	<b>78,569,185.56</b>	<b>256,341,450.56</b>	<b>87.9%</b>	<b>35,355,442.00</b>
022200100100	Ministry Of Industry, Trade, Investment and Co-operation	194,784,612.11	291,696,892.56	78,569,185.56	256,341,450.56	87.9%	35,355,442.00
<b>022700000000</b>	<b>Ministry Of Employment And Wealth Creation</b>	<b>21,374,628.29</b>	<b>38,453,442.25</b>	<b>11,240,822.39</b>	<b>35,773,203.53</b>	<b>93.0%</b>	<b>2,680,238.72</b>
022700100100	Ministry Of Employment And Wealth Creation	10,672,135.76	22,656,836.95	7,494,583.71	22,656,836.95	100.0%	-
022700100400	Job Creation And Employment Agency	10,702,492.53	15,796,605.30	3,746,238.68	13,116,366.58	83.0%	2,680,238.72
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>89,627,432.67</b>	<b>126,661,033.46</b>	<b>36,022,245.17</b>	<b>117,550,792.24</b>	<b>92.8%</b>	<b>9,110,241.22</b>
023100100100	Ekiti State Electricity Board	89,627,432.67	126,661,033.46	36,022,245.17	117,550,792.24	92.8%	9,110,241.22
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>16,848,338.94</b>	<b>27,393,497.72</b>	<b>7,820,862.72</b>	<b>25,385,827.89</b>	<b>92.7%</b>	<b>2,007,669.83</b>
023300100100	Ekiti State Mineral Resources Development Agency	16,848,338.94	27,393,497.72	7,820,862.72	25,385,827.89	92.7%	2,007,669.83

**Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>264,189,303.14</b>	<b>408,558,051.58</b>	<b>119,461,390.74</b>	<b>404,386,901.77</b>	<b>99.0%</b>	<b>4,171,149.81</b>
023400100100	Ministry Of Works And Transportation	264,189,303.14	408,558,051.58	119,461,390.74	404,386,901.77	99.0%	4,171,149.81
<b>02290000000</b>	<b>Ministry Of Transportation</b>	<b>70,889,444.19</b>	<b>108,851,955.26</b>	<b>28,362,984.77</b>	<b>100,262,774.20</b>	<b>92.1%</b>	<b>8,589,181.06</b>
022900200100	Ekiti State Traffic Management Agency	39,690,873.37	65,668,423.81	15,221,909.69	58,151,989.58	88.6%	7,516,434.23
022900300100	Ekiti State Public Works Corporation	31,198,570.82	43,183,531.45	13,141,075.08	42,110,784.62	97.5%	1,072,746.83
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Creative Eco</b>	<b>95,282,398.52</b>	<b>131,299,145.16</b>	<b>36,513,878.69</b>	<b>121,501,857.02</b>	<b>92.5%</b>	<b>9,797,288.14</b>
023600100100	Ministry Of Arts, Culture And Tourism Developm	95,282,398.52	131,299,145.16	36,513,878.69	121,501,857.02	92.5%	9,797,288.14
<b>02380000000</b>	<b>Ministry Of Budget And Economic Plannin</b>	<b>122,542,889.06</b>	<b>177,717,933.74</b>	<b>46,460,880.42</b>	<b>158,271,837.58</b>	<b>89.1%</b>	<b>19,446,096.16</b>
023800100100	Ministry Of Budget And Economic Planning	87,207,028.36	126,272,026.46	32,186,060.15	112,314,967.92	88.9%	13,957,058.54
023800200100	State Bureau Of Statistics	35,335,860.70	51,445,907.28	14,274,820.27	45,956,869.66	89.3%	5,489,037.62
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>13,934,715.05</b>	<b>26,303,091.50</b>	<b>6,673,722.61</b>	<b>23,098,975.34</b>	<b>87.8%</b>	<b>3,204,116.16</b>
025000100100	Fiscal Responsibility Commission	13,934,715.05	26,303,091.50	6,673,722.61	23,098,975.34	87.8%	3,204,116.16
<b>02520000000</b>	<b>Ekiti State Water Cooperation</b>	<b>248,510,955.87</b>	<b>412,113,855.11</b>	<b>102,509,302.71</b>	<b>356,374,206.60</b>	<b>86.5%</b>	<b>55,739,648.51</b>
025200100100	Ekiti State Water Cooperation	207,804,210.12	354,458,814.49	87,512,932.53	307,209,466.73	86.7%	47,249,347.76
025200100200	Ekiti State Small Towns and Rural Water Supply	40,706,745.75	57,655,040.62	14,996,370.18	49,164,739.87	85.3%	8,490,300.75
<b>02530000000</b>	<b>Ministry Of Physical Planning And Urban I</b>	<b>208,092,546.42</b>	<b>286,751,528.97</b>	<b>72,885,508.30</b>	<b>235,676,352.75</b>	<b>82.2%</b>	<b>51,075,176.22</b>
025300100100	Ministry Of Physical Planning And Urban Developo	96,422,852.95	132,870,691.37	34,119,311.91	106,698,443.75	80.3%	26,172,247.62
025301000100	Ekiti State Housing Corporation	95,352,805.62	131,396,166.14	33,963,524.94	113,211,965.26	86.2%	18,184,200.88
025301000200	Urban Renewal Agency	16,316,887.85	22,484,671.46	4,802,671.45	15,765,943.74	70.1%	6,718,727.72
<b>02600000000</b>	<b>Bureau Of Lands</b>	<b>107,054,279.86</b>	<b>152,775,321.79</b>	<b>40,330,127.32</b>	<b>136,719,051.27</b>	<b>89.5%</b>	<b>16,056,270.52</b>
026000100100	Bureau Of Lands	68,437,661.74	99,561,622.02	26,508,538.58	88,857,007.95	89.2%	10,704,614.07
026000100200	Office Of Surveyor General	38,616,618.12	53,213,699.77	13,821,588.74	47,862,043.32	89.9%	5,351,656.45
<b>02630000000</b>	<b>Ministry Of Infrastructure And Public Utili</b>	<b>100,056,128.63</b>	<b>157,329,506.24</b>	<b>48,140,867.83</b>	<b>155,687,999.60</b>	<b>99.0%</b>	<b>1,641,506.64</b>
026300100100	Ministry Of Infrastructure And Public Utilities	100,056,128.63	157,329,506.24	48,140,867.83	155,687,999.60	99.0%	1,641,506.64
<b>02280000000</b>	<b>Ministry Of Innovation, Science and Tech</b>	<b>26,327,278.63</b>	<b>48,379,918.35</b>	<b>12,907,353.03</b>	<b>43,040,190.52</b>	<b>89.0%</b>	<b>5,339,727.83</b>
022800100100	Ministry Of Innovation, Science and Technology	26,327,278.63	48,379,918.35	12,907,353.03	43,040,190.52	89.0%	5,339,727.83
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>237,792,623.33</b>	<b>307,850,744.55</b>	<b>84,043,772.82</b>	<b>282,980,073.57</b>	<b>91.9%</b>	<b>24,870,670.98</b>
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>237,792,623.33</b>	<b>307,850,744.55</b>	<b>84,043,772.82</b>	<b>282,980,073.57</b>	<b>91.9%</b>	<b>24,870,670.98</b>
032600100100	Ministry Of Justice	229,239,093.56	295,891,470.93	79,680,979.10	271,023,947.89	91.6%	24,867,523.04
032600100300	Office Of Public Defender	8,553,529.77	11,959,273.62	4,362,793.72	11,956,125.68	100.0%	3,147.94

**Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>04000000000</b>	<b>Regional</b>	<b>14,259,516.95</b>	<b>22,073,017.48</b>	<b>5,836,441.37</b>	<b>19,474,070.99</b>	<b>88.2%</b>	<b>2,598,946.49</b>
<b>04640000000</b>	<b>Ministry Of Regional And Inter-Governme</b>	<b>14,259,516.95</b>	<b>22,073,017.48</b>	<b>5,836,441.37</b>	<b>19,474,070.99</b>	<b>88.2%</b>	<b>2,598,946.49</b>
046400100100	Ministry Of Regional And Inter-Governmental Aff	14,259,516.95	22,012,953.30	5,776,377.19	19,414,006.81	88.2%	2,598,946.49
046400100500	Inter-Governmental And Integration Affairs	-	60,064.18	60,064.18	60,064.18	100.0%	-
<b>05000000000</b>	<b>Social Sector</b>	<b>15,917,893,275.40</b>	<b>21,853,806,421.80</b>	<b>5,885,835,524.57</b>	<b>20,444,800,145.72</b>	<b>93.6%</b>	<b>1,409,006,276.08</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>121,378,220.13</b>	<b>186,589,608.62</b>	<b>48,368,734.14</b>	<b>161,880,615.33</b>	<b>86.8%</b>	<b>24,708,993.29</b>
051300100100	Ministry Of Youth And Sport Development	23,059,226.24	35,821,419.53	10,202,789.86	32,233,790.44	90.0%	3,587,629.09
051305200100	Ekiti State Sport Commission	75,316,998.90	110,776,660.78	26,906,230.37	93,039,561.69	84.0%	17,737,099.09
051305300100	Ekiti State Office Of Disability	23,001,994.99	39,991,528.31	11,259,713.91	36,607,263.20	91.5%	3,384,265.11
<b>05140000000</b>	<b>Ministry Of Women Affairs and Social Dev</b>	<b>84,548,837.33</b>	<b>128,458,883.49</b>	<b>36,907,717.63</b>	<b>122,062,082.54</b>	<b>95.0%</b>	<b>6,396,800.95</b>
051400100100	Ministry Of Women Affairs and Social Developme	84,548,837.33	128,458,883.49	36,907,717.63	122,062,082.54	95.0%	6,396,800.95
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>11,486,957,689.85</b>	<b>15,201,882,525.34</b>	<b>4,302,442,198.15</b>	<b>14,693,295,914.41</b>	<b>96.7%</b>	<b>508,586,610.93</b>
051700100100	Ministry Of Education	575,609,553.09	880,753,046.11	276,797,805.44	880,753,046.11	100.0%	-
051700100400	Ekiti State Library Board	20,322,801.09	31,230,494.65	8,468,419.85	27,781,540.43	89.0%	3,448,954.22
051700100500	Education Trust Fund	21,136,815.92	29,126,532.34	6,496,925.06	22,245,669.27	76.4%	6,880,863.07
051700100600	State Universal Basic Education Board (SUBEB)	387,663,027.17	710,964,486.52	181,256,922.85	639,096,554.77	89.9%	71,867,931.75
051701000100	Agency For Adult And Non Formal Education	32,977,337.34	45,442,770.85	11,690,905.02	39,328,658.67	86.5%	6,114,112.18
051702600100	School Of Agriculture And Enterprise Agency	9,267,518.47	13,807,815.93	4,959,950.61	13,807,815.93	100.0%	-
051705300100	Ekiti State Board For Technical And Vocational	138,357,347.43	228,554,943.34	84,340,003.03	228,554,942.54	100.0%	0.80
051705400100	Ekiti State Scholarship Board	11,475,089.76	15,812,673.69	3,556,811.88	12,486,558.98	79.0%	3,326,114.71
051705500100	Ekiti State Teaching Service Commission	10,163,273,526.41	13,094,640,420.78	3,685,641,967.80	12,696,543,378.27	97.0%	398,097,042.51
051705600200	Secondary Schools Non-Teaching Staff (TSC)	126,874,673.17	151,549,341.13	39,232,486.61	132,697,749.44	87.6%	18,851,591.69
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>3,900,572,365.01</b>	<b>5,662,753,123.19</b>	<b>1,314,217,722.67</b>	<b>4,862,610,365.02</b>	<b>85.9%</b>	<b>800,142,758.17</b>
052100100100	Ministry Of Health And Human Services	288,509,779.40	399,601,809.19	114,374,814.41	380,318,475.75	95.2%	19,283,333.44
052100200100	Ekiti State Health Insurance Scheme	21,265,853.32	36,793,160.52	8,938,988.86	30,886,720.00	83.9%	5,906,440.52
052100300100	Primary Healthcare Development	118,214,799.29	260,359,345.63	50,747,056.16	206,301,178.67	79.2%	54,058,166.96
052110200100	Hospital Management Board	3,452,905,060.66	4,936,824,680.52	1,129,386,798.39	4,215,929,863.27	85.4%	720,894,817.25
052110400100	Ekiti Drugs Health Supplies Management Agenc	19,676,872.34	29,174,127.33	10,770,064.85	29,174,127.33	100.0%	-



## Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>215,313,066.25</b>	<b>506,760,467.97</b>	<b>139,304,922.39</b>	<b>458,473,418.88</b>	<b>90.5%</b>	<b>48,287,049.09</b>
053500100100	Ministry Of Environment	76,332,435.61	213,445,664.23	60,216,897.81	201,502,975.55	94.4%	11,942,688.68
053501600100	State Environmental Protection Agency	18,635,158.22	25,679,248.03	6,777,100.29	21,954,789.29	85.5%	3,724,458.74
053505300100	Ekiti State Waste Management Authourity	26,796,070.43	72,000,235.21	26,638,890.94	72,000,235.21	100.0%	-
053505400100	Ekiti State Forestry Commission	93,549,401.99	195,635,320.50	45,672,033.35	163,015,418.83	83.3%	32,619,901.67
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>50,587,120.55</b>	<b>81,388,513.84</b>	<b>22,233,195.34</b>	<b>72,556,432.25</b>	<b>89.1%</b>	<b>8,832,081.59</b>
055100100100	Ministry Of Local Government Affairs	50,587,120.55	81,388,513.84	22,233,195.34	72,556,432.25	89.1%	8,832,081.59
<b>05660000000</b>	<b>Ministry Of Chieftaincy And Home Affairs</b>	<b>25,055,394.22</b>	<b>34,526,333.24</b>	<b>8,799,816.49</b>	<b>28,284,791.53</b>	<b>81.9%</b>	<b>6,241,541.71</b>
056600100100	Ministry Of Chieftaincy And Home Affairs	25,055,394.22	34,526,333.24	8,799,816.49	28,284,791.53	81.9%	6,241,541.71
<b>05540000000</b>	<b>Ministry Of Rural And Community Develop</b>	<b>33,480,582.06</b>	<b>51,446,966.11</b>	<b>13,561,217.76</b>	<b>45,636,525.76</b>	<b>88.7%</b>	<b>5,810,440.35</b>
055400100100	Ministry Of Rural And Community Development	33,480,582.06	51,446,966.11	13,561,217.76	45,636,525.76	88.7%	5,810,440.35

**Table 6 Overhead Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>25,884,002,767.86</i></b>	<b><i>68,045,499,370.42</i></b>	<b><i>23,107,896,620.40</i></b>	<b><i>63,215,049,433.05</i></b>	<b><i>92.9%</i></b>	<b><i>4,830,449,937.37</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>10,688,500,272.36</b>	<b>28,866,632,194.81</b>	<b>9,988,019,086.96</b>	<b>26,954,503,983.28</b>	<b>93.4%</b>	<b>1,912,128,211.53</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>7,191,597,144.62</b>	<b>23,055,169,499.70</b>	<b>7,585,188,211.08</b>	<b>22,075,486,473.37</b>	<b>95.8%</b>	<b>979,683,026.33</b>
011100100100	Ekiti State Governor's Office	5,508,703,765.79	21,437,801,472.30	7,241,821,531.12	20,747,683,410.95	96.8%	690,118,061.35
011100100200	Deputy Governor's Office	250,788,558.17	385,512,000.00	106,375,470.00	326,788,870.00	84.8%	58,723,130.00
011100200100	Special Adviser on Investment	3,000,000.00	3,300,000.00	-	3,300,000.00	100.0%	-
011100200200	Special Adviser Sector Relations and Federal Mat	-	15,300,000.00	-	-	0.0%	15,300,000.00
011100201400	Director General Development Partnership	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100201500	Special Adviser On Social Investment Programm	5,000,000.00	7,800,000.00	2,600,000.00	7,200,000.00	92.3%	600,000.00
011100201900	Special Adviser on Capital Development Authour	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100	Ekiti State Boundary Commission	3,000,000.00	6,700,000.00	1,600,000.00	5,060,000.00	75.5%	1,640,000.00
011100300200	Boundary Technical Committee	2,000,000.00	3,760,000.00	800,000.00	2,270,000.00	60.4%	1,490,000.00
011100400100	Ekiti State Sustainable Development Goal	6,253,922.70	12,460,992.70	2,999,814.96	10,303,629.92	82.7%	2,157,362.78
011100400200	Development Relation	746,077.30	216,000.00	-	216,000.00	100.0%	-
011100400300	CGS To LGAs Track	3,000,000.00	4,164,000.00	1,120,000.00	3,556,000.00	85.4%	608,000.00
011100500100	Ekiti State Micro Finance And Enterprise Develop	1,364,013.45	5,050,000.00	650,000.00	3,010,000.00	59.6%	2,040,000.00
011100500200	Ekiti State Enterprise Development Agency	1,000,000.00	2,000,000.00	210,000.00	1,554,000.00	77.7%	446,000.00
011100500300	Ekiti State Mortgage Board	30,000,000.00	5,000,000.00	2,000,000.00	3,500,000.00	70.0%	1,500,000.00
011100600100	Ekiti State Emergency Management Agency	6,000,000.00	92,900,000.00	16,300,000.00	87,853,000.00	94.6%	5,047,000.00
011100600200	Control Monitoring And Disaster Site	703,543.78	1,380,000.00	200,000.00	1,380,000.00	100.0%	-
011100700100	Ekiti State Bureau Of Public Procurement	12,000,000.00	80,100,000.00	17,516,800.00	74,301,708.00	92.8%	5,798,292.00
011100700200	Supervision And Monitoring Of Projects	12,000,000.00	9,240,000.00	1,200,000.00	4,540,000.00	49.1%	4,700,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	-	-	-	-	-
011100800100	Office Of Economic Preservation And General Ent	600,000.00	-	-	-	-	-
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	39,424,049.50	6,586,125.00	31,896,299.50	80.9%	7,527,750.00
011102100200	Ekiti State Governor's Lodge Abuja	3,000,000.00	396,000.00	-	396,000.00	100.0%	-
011102100300	Deputy Governor's Lodge Abuja	2,000,000.00	180,000.00	-	180,000.00	100.0%	-
011102100400	Maintenance Of Liaison Office Abuja Staff Quarter	3,200,000.00	180,000.00	-	180,000.00	100.0%	-

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011102100500	Ekiti State Liaison Office Lagos	14,458,542.57	21,850,000.00	4,382,000.00	17,899,000.00	81.9%	3,951,000.00
011102100600	Ekiti State Liaison Office Akure	2,067,557.23	2,297,557.23	450,000.00	1,770,000.00	77.0%	527,557.23
011103300100	Ekiti State Aid Control Agency	12,028,000.00	15,028,000.00	600,000.00	4,386,000.00	29.2%	10,642,000.00
011101000100	Office Of Transformation and Service Delivery	30,000,000.00	79,650,000.00	18,816,380.00	68,144,760.00	85.6%	11,505,240.00
011101000200	Civil Service Transformation	2,700,000.00	2,850,000.00	420,000.00	1,652,000.00	58.0%	1,198,000.00
011101000300	Transformation Monitoring and Compliance	15,000,000.00	13,040,000.00	3,000,000.00	12,000,000.00	92.0%	1,040,000.00
011111300100	Ekiti State Pension Commission	21,194,496.02	37,632,540.00	10,417,090.00	32,723,995.00	87.0%	4,908,545.00
011111300200	Pension Transition Arrangement Department	4,601,750.64	10,340,750.65	3,030,000.00	8,160,000.00	78.9%	2,180,750.65
011111300300	Pension Department	3,000,000.00	2,560,000.00	-	699,000.00	27.3%	1,861,000.00
011103700100	Muslim Pilgrim Board	40,000,000.00	80,600,000.00	1,000,000.00	79,442,300.00	98.6%	1,157,700.00
011103800100	Christian Pilgrim Board	36,582,122.83	107,882,122.83	3,350,000.00	104,205,300.00	96.6%	3,676,822.83
011110100100	Bureau Of Special Projects	4,522,781.44	12,122,781.44	5,350,000.00	10,750,000.00	88.7%	1,372,781.44
011110500100	Office Of The Chief Of Staff	12,405,343.38	20,405,343.38	4,500,000.00	17,160,000.00	84.1%	3,245,343.38
011111100100	Public Private Partnership	723,645.03	1,052,000.00	334,000.00	880,000.00	83.7%	172,000.00
011111400100	Chief Press Secretary	89,737,726.97	187,937,726.97	42,300,000.00	169,200,000.00	90.0%	18,737,726.97
011111200100	General Administration Department	985,894,843.99	287,669,487.98	78,765,000.00	205,780,200.00	71.5%	81,889,287.98
011111200200	Petroleum Product Consumer Protection Agency	1,033,377.61	2,895,377.61	514,000.00	2,767,000.00	95.6%	128,377.61
011111200300	Utility Service Department	1,033,778.61	1,633,778.61	300,000.00	1,368,000.00	83.7%	265,778.61
011111200400	Government Asset Unit	1,292,223.27	3,092,223.27	800,000.00	2,560,000.00	82.8%	532,223.27
011111200700	Secretariat, Office of the Governor	11,342,848.69	22,942,848.69	4,500,000.00	17,000,000.00	74.1%	5,942,848.69
011111200800	AUDA-NEPAD	516,889.31	659,889.31	80,000.00	590,000.00	89.4%	69,889.31
011111200900	OGP Activities	1,033,778.61	3,095,000.00	300,000.00	1,180,000.00	38.1%	1,915,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	2,067,557.23	2,067,557.23	-	-	0.0%	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>1,223,687,838.17</b>	<b>1,032,723,997.02</b>	<b>190,193,252.14</b>	<b>735,390,640.51</b>	<b>71.2%</b>	<b>297,333,356.51</b>
016100100100	Secretary To The State Government	80,000,000.00	113,400,000.00	22,909,000.00	87,024,500.00	76.7%	26,375,500.00
016101300200	Political And Economic Affairs	1,000,000,000.00	704,600,000.00	120,694,992.14	467,366,660.51	66.3%	237,233,339.49
016101300300	Economic [P & E]	1,033,778.61	1,280,000.00	300,000.00	1,180,000.00	92.2%	100,000.00
016101300400	Political And Inter-Party	41,063,983.86	88,488,983.86	20,450,000.00	78,850,000.00	89.1%	9,638,983.86
016101300500	Quarterly Legislative Executive	502,531.27	-	-	-	-	-
016101300600	Policy And Strategy	502,531.27	-	-	-	-	-
016101300700	NIREC	3,500,000.00	4,440,000.00	2,060,000.00	4,440,000.00	100.0%	-



## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016101300800	Parastatals Affair Department	6,000,000.00	7,600,000.00	1,500,000.00	5,900,000.00	77.6%	1,700,000.00
016101700100	Cabinet And Special Services	78,800,515.55	92,150,515.55	17,779,900.00	75,342,600.00	81.8%	16,807,915.55
016101700200	Maintenance of EXCO Chamber	1,968,314.48	3,388,314.48	1,599,360.00	3,274,880.00	96.7%	113,434.48
016101700300	Ekiti State Security Trust Fund	2,800,000.00	9,000,000.00	1,600,000.00	5,080,000.00	56.4%	3,920,000.00
016101700400	Safe City	7,516,183.13	8,376,183.13	1,300,000.00	6,932,000.00	82.8%	1,444,183.13
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>1,689,512,053.47</b>	<b>3,572,492,053.47</b>	<b>1,867,703,642.86</b>	<b>3,270,077,066.30</b>	<b>91.5%</b>	<b>302,414,987.17</b>
011200100100	Ekiti State House Of Assembly	1,618,601,782.61	3,419,911,782.61	1,844,567,342.54	3,121,847,840.50	91.3%	298,063,942.11
011200200100	House Of Assembly Service Commission	70,910,270.86	152,580,270.86	23,136,300.32	148,229,225.80	97.1%	4,351,045.06
<b>012300000000</b>	<b>Ministry Of Information</b>	<b>89,432,985.77</b>	<b>560,435,441.73</b>	<b>198,495,144.00</b>	<b>398,866,638.00</b>	<b>71.2%</b>	<b>161,568,803.73</b>
012300100100	Ministry Of Information	19,735,120.92	308,652,000.00	89,220,794.00	229,243,588.00	74.3%	79,408,412.00
012300300100	Broadcasting Service Of Ekiti State	69,697,864.85	251,783,441.73	109,274,350.00	169,623,050.00	67.4%	82,160,391.73
<b>012500000000</b>	<b>Head Of Service</b>	<b>173,643,821.19</b>	<b>228,680,909.44</b>	<b>49,717,500.00</b>	<b>189,585,850.00</b>	<b>82.9%</b>	<b>39,095,059.44</b>
012500100100	Head Of Service	32,512,911.75	52,800,000.00	9,900,000.00	46,320,000.00	87.7%	6,480,000.00
012500500100	Public Service Coordinating Unit	1,964,179.37	2,654,179.37	570,000.00	2,242,000.00	84.5%	412,179.37
012500600100	Office Of Establishment And Service Matters	45,000,000.00	59,500,000.00	10,517,500.00	38,357,000.00	64.5%	21,143,000.00
012500600200	Establishment And Management Services	2,500,000.00	3,960,000.00	900,000.00	3,360,000.00	84.8%	600,000.00
012500600300	Staff Matters And Industrial Relations	1,200,000.00	4,440,000.00	1,280,000.00	3,560,000.00	80.2%	880,000.00
012500600400	Labour And Industrial Relation	85,566,730.07	98,756,730.07	25,050,000.00	90,026,850.00	91.2%	8,729,880.07
012500600500	Hosting Of Public Service Games	1,000,000.00	1,190,000.00	300,000.00	1,090,000.00	91.6%	100,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,300,000.00	3,980,000.00	900,000.00	3,540,000.00	88.9%	440,000.00
012500600700	Staff Housing Loan Board	600,000.00	1,400,000.00	300,000.00	1,090,000.00	77.9%	310,000.00
<b>016200000000</b>	<b>Ministry of Capacity Development And Training</b>	<b>102,400,000.00</b>	<b>84,043,000.00</b>	<b>18,898,295.00</b>	<b>46,819,695.00</b>	<b>55.7%</b>	<b>37,223,305.00</b>
016200100100	Ministry of Capacity Development And Training	100,000,000.00	80,200,000.00	18,098,295.00	44,083,695.00	55.0%	36,116,305.00
016200300100	Staff Development Centre	2,400,000.00	3,843,000.00	800,000.00	2,736,000.00	71.2%	1,107,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>138,228,471.15</b>	<b>170,335,869.83</b>	<b>52,927,041.88</b>	<b>150,915,620.10</b>	<b>88.6%</b>	<b>19,420,249.73</b>
014000100100	Ekiti State Auditor General Office	51,623,774.45	76,823,774.45	28,905,943.87	67,633,750.83	88.0%	9,190,023.62
014000100200	Pension And Gratuities Department	660,469.67	761,469.67	165,137.31	620,366.16	81.5%	141,103.51
014000100300	Government Account Management Units	660,469.67	790,469.67	165,137.31	620,366.16	78.5%	170,103.51
014000100400	Auditing Of Secondary Schools In Ekiti	3,962,818.02	4,710,000.00	990,823.77	3,722,196.72	79.0%	987,803.28

**Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014000100500	Monitoring And Special Audit Department	1,320,939.34	1,350,939.34	200,000.00	803,057.65	59.4%	547,881.69
014000300100	Ekiti State Audit Service Commission	30,000,000.00	35,649,216.70	10,000,000.00	31,849,216.70	89.3%	3,800,000.00
014000200100	Auditor General for Local Governments	50,000,000.00	50,250,000.00	12,499,999.62	45,666,665.88	90.9%	4,583,334.12
<b>014500000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>516,889.31</b>	<b>2,871,889.28</b>	<b>405,000.00</b>	<b>1,590,000.00</b>	<b>55.4%</b>	<b>1,281,889.28</b>
014500100100	Public Complaint Commission	516,889.31	2,871,889.28	405,000.00	1,590,000.00	55.4%	1,281,889.28
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>52,481,068.68</b>	<b>46,998,034.34</b>	<b>12,653,000.00</b>	<b>40,259,000.00</b>	<b>85.7%</b>	<b>6,739,034.34</b>
014700100100	Ekiti State Civil Service Commission	50,000,000.00	41,001,500.00	10,898,000.00	35,072,000.00	85.5%	5,929,500.00
014700100200	Personnel Department	1,240,534.34	3,566,000.00	1,255,000.00	2,971,000.00	83.3%	595,000.00
014700100300	Appointment Department	1,240,534.34	2,430,534.34	500,000.00	2,216,000.00	91.2%	214,534.34
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>22,000,000.00</b>	<b>27,881,500.00</b>	<b>6,000,000.00</b>	<b>17,300,000.00</b>	<b>62.0%</b>	<b>10,581,500.00</b>
014800100100	Ekiti State Independent Electoral Commission	22,000,000.00	27,881,500.00	6,000,000.00	17,300,000.00	62.0%	10,581,500.00
<b>016500000000</b>	<b>Ministry Of Special Duties</b>	<b>5,000,000.00</b>	<b>85,000,000.00</b>	<b>5,838,000.00</b>	<b>28,213,000.00</b>	<b>33.2%</b>	<b>56,787,000.00</b>
016500100100	Ministry Of Special Duties	5,000,000.00	85,000,000.00	5,838,000.00	28,213,000.00	33.2%	56,787,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>13,960,159,690.33</b>	<b>36,391,776,888.98</b>	<b>12,367,556,350.53</b>	<b>34,359,922,072.91</b>	<b>94.4%</b>	<b>2,031,854,816.07</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>78,530,090.65</b>	<b>412,128,979.02</b>	<b>13,510,000.00</b>	<b>316,586,283.98</b>	<b>76.8%</b>	<b>95,542,695.04</b>
021500100100	Ministry Of Agriculture And Food Security	21,100,929.12	376,300,929.12	1,400,000.00	286,751,283.98	76.2%	89,549,645.14
021510200100	Agricultural Development Programme	30,597,102.89	14,597,102.89	6,800,000.00	13,350,000.00	91.5%	1,247,102.89
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	4,600,000.00	1,400,000.00	3,950,000.00	85.9%	650,000.00
021511600100	FADAMA Project	666,111.63	4,080,000.00	1,210,000.00	3,280,000.00	80.4%	800,000.00
021511700100	Farm Settlement And Peasant Farmer Development	20,000,000.00	4,500,000.00	1,200,000.00	3,180,000.00	70.7%	1,320,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing	3,165,947.01	8,050,947.01	1,500,000.00	6,075,000.00	75.5%	1,975,947.01
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>11,802,861,715.45</b>	<b>30,005,507,898.73</b>	<b>11,112,055,786.47</b>	<b>29,388,777,799.07</b>	<b>97.9%</b>	<b>616,730,099.66</b>
022000100100	Ministry Of Finance	10,569,752,481.69	28,929,352,481.69	10,860,966,517.94	28,515,380,325.15	98.6%	413,972,156.54
022000100200	State Revenue And Investment	1,757,423.64	3,160,000.00	510,000.00	2,006,000.00	63.5%	1,154,000.00
022000100300	Fiscal Committee Secretariat	9,304,007.53	20,954,007.53	4,500,000.00	16,620,000.00	79.3%	4,334,007.53
022000100400	Expenditure Department	3,618,225.15	9,918,225.15	2,100,000.00	7,630,000.00	76.9%	2,288,225.15
022000100500	State Finance Department	2,584,446.54	6,534,446.54	1,500,000.00	5,450,000.00	83.4%	1,084,446.54
022000100600	State Wide Revenue Committee	4,652,003.77	6,064,003.77	1,350,000.00	5,310,000.00	87.6%	754,003.77
022000100700	State Fiscal Efficiency Unit	2,584,446.54	3,774,446.54	750,000.00	2,950,000.00	78.2%	824,446.54
022000100800	Community Of Public Finance Committee	2,584,446.54	3,500,000.00	750,000.00	2,950,000.00	84.3%	550,000.00
022000100900	SABER Related Activities	2,584,446.54	3,500,000.00	750,000.00	2,950,000.00	84.3%	550,000.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000200100	Debt Management Office	2,377,690.81	4,677,690.81	900,000.00	3,414,000.00	73.0%	1,263,690.81
022000700100	Office Of The Accountant General	1,116,522,096.70	882,122,096.70	202,321,719.73	715,965,865.32	81.2%	166,156,231.38
022000700200	Main Accounts Department	3,000,000.00	5,270,000.00	1,200,000.00	4,450,000.00	84.4%	820,000.00
022000700300	IPSAS Steering Committee	1,440,000.00	1,760,000.00	396,000.00	1,452,000.00	82.5%	308,000.00
022000700400	Central Pay Office	1,800,000.00	9,000,000.00	300,000.00	8,622,500.00	95.8%	377,500.00
022000700500	Management Services Department	4,400,000.00	4,570,000.00	1,060,000.00	3,870,000.00	84.7%	700,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	5,940,000.00	1,410,000.00	5,370,000.00	90.4%	570,000.00
022000700700	Funds Management	3,000,000.00	4,720,000.00	1,050,000.00	3,950,000.00	83.7%	770,000.00
022000700800	State Integrated Financial Management	3,000,000.00	5,720,000.00	1,850,000.00	4,750,000.00	83.0%	970,000.00
022000700900	Projects Financial Management Units	3,000,000.00	3,000,000.00	308,000.00	1,116,000.00	37.2%	1,884,000.00
022000701100	Central Internal Audit	25,000,000.00	31,372,500.00	10,150,000.00	23,772,500.00	75.8%	7,600,000.00
022000800200	Signage And Advertisement Agency	22,500,000.00	29,848,000.00	8,002,300.00	24,293,911.00	81.4%	5,554,089.00
022000800300	Ekiti State Lotteries Commission	12,000,000.00	30,750,000.00	9,931,248.80	26,504,697.60	86.2%	4,245,302.40
<b>022200000000</b>	<b>Ministry Of Industry, Trade, Investment and Cooperatives</b>	<b>42,999,210.87</b>	<b>271,982,210.87</b>	<b>46,417,500.00</b>	<b>234,236,505.25</b>	<b>86.1%</b>	<b>37,745,705.62</b>
022200100100	Ministry Of Industry, Trade, Investment and Cooperatives	15,000,000.00	196,200,000.00	25,442,500.00	173,280,005.25	88.3%	22,919,994.75
022200100200	Steering Committee On Social Investment	2,189,600.54	2,189,600.54	-	-	0.0%	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,000,000.00	6,653,000.00	2,000,000.00	5,162,000.00	77.6%	1,491,000.00
022200900100	Ekiti State Knowledge Zone	3,609,610.33	3,799,610.33	750,000.00	2,950,000.00	77.6%	849,610.33
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	1,310,000.00	200,000.00	890,000.00	67.9%	420,000.00
022201800100	State Cooperative Advisory Board	600,000.00	1,393,000.00	400,000.00	1,090,000.00	78.2%	303,000.00
022205200100	Ekiti State Investment Promotion Agency	20,000,000.00	58,437,000.00	17,625,000.00	50,864,500.00	87.0%	7,572,500.00
022200100300	Ekiti State Export Promotion Council	-	2,000,000.00	-	-	0.0%	2,000,000.00
<b>022700000000</b>	<b>Ministry Of Employment And Wealth Creation</b>	<b>30,978,124.49</b>	<b>42,237,568.20</b>	<b>9,397,721.85</b>	<b>29,003,321.85</b>	<b>68.7%</b>	<b>13,234,246.35</b>
022700100100	Ministry Of Employment And Wealth Creation	25,600,000.00	19,350,000.00	4,820,000.00	13,740,000.00	71.0%	5,610,000.00
022700100200	Ekiti State Social Security Scheme	1,447,290.06	2,805,290.06	1,320,000.00	2,568,000.00	91.5%	237,290.06
022700100300	Human Capital Development	1,904,556.29	16,000,000.00	2,057,721.85	9,367,721.85	58.5%	6,632,278.15
022700100400	Job Creation And Employment Agency	1,574,000.00	2,750,000.00	800,000.00	2,237,600.00	81.4%	512,400.00
022700100500	Ekiti State Employment Automation Centre	452,278.14	1,332,278.14	400,000.00	1,090,000.00	81.8%	242,278.14
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>501,500,000.00</b>	<b>3,076,930,000.00</b>	<b>855,215,856.05</b>	<b>2,984,242,769.89</b>	<b>97.0%</b>	<b>92,687,230.11</b>
023100100100	Ekiti State Electricity Board	500,000,000.00	3,072,800,000.00	854,865,856.05	2,981,162,769.89	97.0%	91,637,230.11
023100100300	Ekiti State Office Of Energy Matters	1,500,000.00	4,130,000.00	350,000.00	3,080,000.00	74.6%	1,050,000.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>5,781,981.23</b>	<b>7,630,000.00</b>	<b>2,500,000.00</b>	<b>5,940,000.00</b>	<b>77.9%</b>	<b>1,690,000.00</b>
023300100100	Ekiti State Mineral Resources Development Agency	3,972,868.65	4,008,000.00	800,000.00	2,680,000.00	66.9%	1,328,000.00
023305100100	Mineral Resources And Environmental Committee	1,809,112.58	3,622,000.00	1,700,000.00	3,260,000.00	90.0%	362,000.00
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>7,652,003.77</b>	<b>78,735,114.46</b>	<b>60,400,000.00</b>	<b>75,265,000.00</b>	<b>95.6%</b>	<b>3,470,114.46</b>
023400100100	Ministry Of Works And Transportation	7,135,114.46	77,435,114.46	60,000,000.00	74,130,000.00	95.7%	3,305,114.46
023400100200	Planning Research And Statistics	516,889.31	1,300,000.00	400,000.00	1,135,000.00	87.3%	165,000.00
<b>02290000000</b>	<b>Ministry Of Transportation</b>	<b>34,498,545.90</b>	<b>263,749,100.81</b>	<b>77,940,000.00</b>	<b>160,882,780.05</b>	<b>61.0%</b>	<b>102,866,320.76</b>
022900100100	Ministry Of Transportation	20,000,000.00	172,435,834.00	66,640,000.00	74,447,500.00	43.2%	97,988,334.00
022900200100	Ekiti State Traffic Management Agency	7,849,488.20	25,649,488.20	8,500,000.00	22,339,280.05	87.1%	3,310,208.15
022900300100	Ekiti State Public Works Corporation	4,000,000.00	6,700,000.00	1,200,000.00	5,816,000.00	86.8%	884,000.00
022900500100	Department Of Public Transportation	1,033,778.61	1,813,778.61	600,000.00	1,680,000.00	92.6%	133,778.61
022900600100	Ekiti State International Cargo Airport	1,615,279.09	57,150,000.00	1,000,000.00	56,600,000.00	99.0%	550,000.00
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Creative Economy</b>	<b>34,115,374.96</b>	<b>75,852,167.45</b>	<b>29,370,500.00</b>	<b>72,418,000.00</b>	<b>95.5%</b>	<b>3,434,167.45</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	30,530,928.42	24,573,000.00	12,300,000.00	22,146,000.00	90.1%	2,427,000.00
023600100300	Council For Art And Culture	1,615,279.09	3,500,000.00	750,000.00	2,700,000.00	77.1%	800,000.00
023610100100	Bureau of Tourism	1,969,167.45	47,779,167.45	16,320,500.00	47,572,000.00	99.6%	207,167.45
<b>02380000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>1,170,485,389.48</b>	<b>1,291,776,719.67</b>	<b>46,519,241.00</b>	<b>660,303,216.00</b>	<b>51.1%</b>	<b>631,473,503.67</b>
023800100100	Ministry Of Budget And Economic Planning	984,703,614.78	978,463,614.78	22,629,991.00	536,910,741.00	54.9%	441,552,873.78
023800100200	Multi-Lateral Department	1,200,000.00	1,300,000.00	300,000.00	1,180,000.00	90.8%	120,000.00
023800100300	Project Evaluation Committee	900,000.00	1,225,000.00	225,000.00	885,000.00	72.2%	340,000.00
023800100400	Economic Development Council	1,200,000.00	1,200,000.00	225,000.00	885,000.00	73.8%	315,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	650,000.00	150,000.00	590,000.00	90.8%	60,000.00
023800100600	Budget Department	5,000,000.00	5,000,000.00	810,000.00	3,186,000.00	63.7%	1,814,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	5,050,000.00	736,250.00	2,925,250.00	57.9%	2,124,750.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	1,640,000.00	500,000.00	1,380,000.00	84.1%	260,000.00
023800100900	Sustainable IGR Committee	3,000,000.00	3,518,000.00	840,000.00	3,304,000.00	93.9%	214,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	1,000,000.00	150,000.00	590,000.00	59.0%	410,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,033,778.81	2,083,778.81	300,000.00	1,180,000.00	56.6%	903,778.81

**Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800101200	State Committee On Food & Nutrition	800,000.00	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800101300	Budget Tracking And Automation	516,889.31	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800101400	Home Grown School Feeding	4,652,003.77	10,152,003.77	4,250,500.00	10,060,500.00	99.1%	91,503.77
023800101500	Activities Of The National Cash Transfer Office	258,444.65	1,360,000.00	365,000.00	1,190,000.00	87.5%	170,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	3,200,000.00	225,000.00	885,000.00	27.7%	2,315,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,067,557.23	2,493,000.00	600,000.00	2,360,000.00	94.7%	133,000.00
023800101800	N-Power	258,444.65	1,410,444.65	355,000.00	1,090,000.00	77.3%	320,444.65
023800101900	Budget Reconciliation Committee	1,016,889.31	2,000,000.00	150,000.00	590,000.00	29.5%	1,410,000.00
023800102000	NCOA Platform Development And Related Activities	2,067,557.23	2,701,557.23	600,000.00	2,360,000.00	87.4%	341,557.23
023800102100	NEC And Other Related Activities	3,000,000.00	8,000,000.00	750,000.00	2,950,000.00	36.9%	5,050,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,480,000.00	270,000.00	1,150,000.00	77.7%	330,000.00
023800102300	Automated Project Monitoring Information System	516,889.31	1,000,000.00	150,000.00	590,000.00	59.0%	410,000.00
023800102400	Project Monitoring Committee	2,500,000.00	2,920,000.00	600,000.00	2,360,000.00	80.8%	560,000.00
023800102600	State CARES Coordinating Units (SCCU)	1,000,000.00	60,556,000.00	1,300,000.00	26,040,000.00	43.0%	34,516,000.00
023800102500	Newly Created MDAs	62,093,320.43	62,093,320.43	-	-	0.0%	62,093,320.43
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	1,000,000.00	100,000.00	490,000.00	49.0%	510,000.00
023800102800	Performance Management	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800102900	Steering Committee on National Social Safety Net	500,000.00	3,000,000.00	750,000.00	2,950,000.00	98.3%	50,000.00
023800103000	Economic Management Team	50,000,000.00	70,480,000.00	-	24,370,000.00	34.6%	46,110,000.00
023800200100	State Bureau Of Statistics	15,000,000.00	32,800,000.00	8,687,500.00	25,781,725.00	78.6%	7,018,275.00
023800300100	Ekiti State Social Investment Coordinating Agency	8,000,000.00	15,000,000.00	200,000.00	890,000.00	5.9%	14,110,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>11,404,556.29</b>	<b>15,344,556.29</b>	<b>3,210,000.00</b>	<b>11,715,000.00</b>	<b>76.3%</b>	<b>3,629,556.29</b>
025000100100	Fiscal Responsibility Commission	9,000,000.00	12,800,000.00	2,810,000.00	9,445,000.00	73.8%	3,355,000.00
025000100200	Monitoring And Evaluation (Fiscal Responsibility)	2,404,556.29	2,544,556.29	400,000.00	2,270,000.00	89.2%	274,556.29
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>23,000,000.00</b>	<b>136,850,000.00</b>	<b>7,750,000.00</b>	<b>80,485,000.00</b>	<b>58.8%</b>	<b>56,365,000.00</b>
025200100100	Ekiti State Water Corporation	20,000,000.00	55,850,000.00	6,000,000.00	21,310,000.00	38.2%	34,540,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply	3,000,000.00	81,000,000.00	1,750,000.00	59,175,000.00	73.1%	21,825,000.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02530000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>	<b>26,217,828.95</b>	<b>70,024,475.29</b>	<b>22,324,562.00</b>	<b>57,581,335.72</b>	<b>82.2%</b>	<b>12,443,139.57</b>
025300100100	Ministry Of Physical Planning And Urban Development	6,549,156.40	18,230,000.00	10,330,112.00	13,660,224.00	74.9%	4,569,776.00
025300100200	Planning Permit Agency	477,308.13	2,710,000.00	1,008,400.00	1,916,800.00	70.7%	793,200.00
025300100300	Physical Planning And Development Matters	516,889.31	2,860,000.18	1,090,398.00	1,980,796.00	69.3%	879,204.18
025300100400	Deeds Registry	500,000.00	1,400,000.00	443,000.00	1,221,500.00	87.3%	178,500.00
025301000100	Ekiti State Housing Corporation	17,174,475.11	40,274,475.11	8,052,652.00	34,942,015.72	86.8%	5,332,459.39
025301000200	Urban Renewal Agency	1,000,000.00	4,550,000.00	1,400,000.00	3,860,000.00	84.8%	690,000.00
<b>02600000000</b>	<b>Bureau Of Lands</b>	<b>26,163,420.49</b>	<b>257,611,650.39</b>	<b>11,194,500.00</b>	<b>35,602,938.03</b>	<b>13.8%</b>	<b>222,008,712.36</b>
026000100100	Bureau Of Lands	21,203,088.04	243,010,999.04	5,178,000.00	24,680,886.88	10.2%	218,330,112.16
026000100500	Geospatial Data	2,000,000.00	2,308,600.00	300,000.00	1,080,000.00	46.8%	1,228,600.00
026000100200	Office Of Surveyor General	2,360,332.45	10,942,051.35	5,262,000.00	8,652,551.15	79.1%	2,289,500.20
026000100300	Control Monitoring And Field Charting	600,000.00	1,350,000.00	454,500.00	1,189,500.00	88.1%	160,500.00
<b>02630000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>39,268,893.07</b>	<b>147,713,893.07</b>	<b>18,400,000.00</b>	<b>127,039,000.00</b>	<b>86.0%</b>	<b>20,674,893.07</b>
026300100100	Ministry Of Infrastructure And Public Utilities	25,000,000.00	37,000,000.00	4,500,000.00	22,269,000.00	60.2%	14,731,000.00
026300100400	Water Supply, Sanitation and Hygiene Dept	5,168,893.07	6,704,893.07	1,500,000.00	5,900,000.00	88.0%	804,893.07
026300100200	Ekiti State Fire Services	3,600,000.00	37,995,000.00	9,900,000.00	35,395,000.00	93.2%	2,600,000.00
026300100300	Transmission Company Of Nigeria Projects (TCN)	3,000,000.00	7,814,000.00	2,000,000.00	5,900,000.00	75.5%	1,914,000.00
026300200100	Ekiti State Water Sector Regulatory Agency	2,500,000.00	58,200,000.00	500,000.00	57,575,000.00	98.9%	625,000.00
<b>02280000000</b>	<b>Ministry Of Innovation, Science and Technology</b>	<b>124,702,554.73</b>	<b>237,702,554.73</b>	<b>51,350,683.16</b>	<b>119,843,123.07</b>	<b>50.4%</b>	<b>117,859,431.66</b>
022800100100	Ministry Of Innovation, Science and Technology	10,000,000.00	93,100,000.00	31,500,000.00	51,246,500.00	55.0%	41,853,500.00
022800100400	Office of Reforms and Innovation, Governor's Office	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
022800200100	Bureau Of Information, Communication & Technology	42,702,554.73	72,602,554.73	19,850,683.16	68,596,623.07	94.5%	4,005,931.66
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>176,618,225.15</b>	<b>351,251,167.92</b>	<b>51,435,456.01</b>	<b>312,493,426.82</b>	<b>89.0%</b>	<b>38,757,741.10</b>
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>176,618,225.15</b>	<b>351,251,167.92</b>	<b>51,435,456.01</b>	<b>312,493,426.82</b>	<b>89.0%</b>	<b>38,757,741.10</b>
032600100100	Ministry Of Justice	170,000,000.00	339,552,500.00	48,372,055.00	301,860,025.80	88.9%	37,692,474.20
032600100200	Ekiti State Citizen's Right	2,500,000.00	2,635,000.00	468,401.00	2,408,401.00	91.4%	226,599.00
032600100300	Office Of Public Defender	2,050,667.92	5,695,110.69	1,645,000.00	5,415,000.00	95.1%	280,110.69
032600100400	Ekiti State Law Reform Commission	2,067,557.23	3,368,557.23	950,000.01	2,810,000.02	83.4%	558,557.21



## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>04000000000</b>	<b>Regional</b>	<b>15,035,000.00</b>	<b>18,995,000.00</b>	<b>5,880,000.00</b>	<b>15,972,000.00</b>	<b>84.1%</b>	<b>3,023,000.00</b>
<b>04640000000</b>	<b>Ministry Of Regional And Inter-Governmental Affairs</b>	<b>15,035,000.00</b>	<b>18,995,000.00</b>	<b>5,880,000.00</b>	<b>15,972,000.00</b>	<b>84.1%</b>	<b>3,023,000.00</b>
046400100100	Ministry Of Regional And Inter-Governmental Affairs	8,300,000.00	10,860,000.00	3,000,000.00	9,450,000.00	87.0%	1,410,000.00
046400100200	Serve EKS Streeting Committee	185,000.00	565,000.00	150,000.00	518,000.00	91.7%	47,000.00
046400100300	Serve EKS	1,550,000.00	1,470,000.00	300,000.00	1,144,000.00	77.8%	326,000.00
046400100500	Inter-Governmental And Integration Affairs	5,000,000.00	6,100,000.00	2,430,000.00	4,860,000.00	79.7%	1,240,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>1,043,689,580.02</b>	<b>2,416,844,118.71</b>	<b>695,005,726.90</b>	<b>1,572,157,950.04</b>	<b>65.1%</b>	<b>844,686,168.67</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>110,408,012.12</b>	<b>245,989,019.85</b>	<b>21,004,400.00</b>	<b>96,879,015.00</b>	<b>39.4%</b>	<b>149,110,004.85</b>
051300100100	Ministry Of Youth And Sport Development	12,000,000.00	52,699,250.00	2,805,000.00	22,054,250.00	41.8%	30,645,000.00
051305100100	Youth Development Department	1,300,000.00	2,250,000.00	800,000.00	1,878,000.00	83.5%	372,000.00
051305200100	Ekiti State Sport Commission	44,339,769.85	114,339,769.85	1,700,000.00	33,155,715.00	29.0%	81,184,054.85
051305300100	Ekiti State Office Of Disability	52,768,242.27	76,700,000.00	15,699,400.00	39,791,050.00	51.9%	36,908,950.00
<b>05140000000</b>	<b>Ministry Of Women Affairs and Social Development</b>	<b>92,200,000.00</b>	<b>529,970,000.00</b>	<b>141,804,390.20</b>	<b>201,124,511.80</b>	<b>38.0%</b>	<b>328,845,488.20</b>
051400100100	Ministry Of Women Affairs and Social Development	88,000,000.00	511,800,000.00	135,034,390.20	186,659,511.80	36.5%	325,140,488.20
051400200100	Women Development Centre	600,000.00	7,140,000.00	2,500,000.00	5,135,000.00	71.9%	2,005,000.00
051400300100	State Child's Right Implementation	1,200,000.00	2,900,000.00	1,010,000.00	2,280,000.00	78.6%	620,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	2,140,000.00	750,000.00	1,770,000.00	82.7%	370,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	5,990,000.00	2,510,000.00	5,280,000.00	88.1%	710,000.00
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>424,164,206.14</b>	<b>652,544,181.67</b>	<b>150,326,000.00</b>	<b>366,996,600.00</b>	<b>56.2%</b>	<b>285,547,581.67</b>
051700100100	Ministry Of Education	110,000,000.00	144,200,000.00	103,814,000.00	124,257,500.00	86.2%	19,942,500.00
051700100200	Monitoring Of Public Schools	1,163,000.94	10,763,000.94	7,610,000.00	10,700,000.00	99.4%	63,000.94
051700100300	Monitoring Of Technical Colleges	452,278.14	1,652,278.14	300,000.00	1,290,000.00	78.1%	362,278.14
051700100400	Ekiti State Library Board	3,900,000.00	7,866,000.00	3,462,000.00	6,948,000.00	88.3%	918,000.00
051700100500	Education Trust Fund	1,240,534.34	5,274,000.00	1,600,000.00	4,324,000.00	82.0%	950,000.00
051700100600	State Universal Basic Education Board (SUBEB)	37,905,215.87	52,905,215.87	13,800,000.00	30,400,000.00	57.5%	22,505,215.87
051700100700	SUBEB Staff Housing Loans Board	387,666.98	1,172,666.98	260,000.00	1,050,000.00	89.5%	122,666.98
051701000100	Agency For Adult And Non Formal Education	3,600,000.00	33,100,000.00	1,000,000.00	25,100,000.00	75.8%	8,000,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,080,000.00	6,490,000.00	4,580,000.00	6,430,000.00	99.1%	60,000.00



## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051705300100	Ekiti State Board For Technical And Vocational E	66,435,509.87	120,511,019.74	1,000,000.00	48,902,600.00	40.6%	71,608,419.74
051705400100	Ekiti State Scholarship Board	150,000,000.00	202,000,000.00	3,000,000.00	79,099,500.00	39.2%	122,900,500.00
051705500100	Ekiti State Teaching Service Commission	45,000,000.00	61,000,000.00	8,600,000.00	24,200,000.00	39.7%	36,800,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senat	600,000.00	1,520,000.00	400,000.00	1,145,000.00	75.3%	375,000.00
051705500300	Office Of The Tutor General (Ekiti South Senator	600,000.00	1,425,000.00	400,000.00	1,095,000.00	76.8%	330,000.00
051705500400	Office Of The Tutor General (Ekiti North Senator	600,000.00	1,465,000.00	400,000.00	1,195,000.00	81.6%	270,000.00
051705600100	Teaching Service Commision Loans Board	1,200,000.00	1,200,000.00	100,000.00	860,000.00	71.7%	340,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>42,590,722.79</b>	<b>85,590,278.14</b>	<b>22,646,478.71</b>	<b>53,398,957.42</b>	<b>62.4%</b>	<b>32,191,320.72</b>
052100100100	Ministry Of Health And Human Services	12,000,000.00	33,400,000.00	9,400,000.00	25,850,000.00	77.4%	7,550,000.00
052100200100	Ekiti State Health Insurance Scheme	540,000.00	1,400,000.00	500,000.00	1,190,000.00	85.0%	210,000.00
052100200200	Ekiti State Health Insurance Scheme Committee	540,000.00	1,200,000.00	100,000.00	790,000.00	65.8%	410,000.00
052100300100	Primary Healthcare Development	7,000,000.00	12,448,000.00	2,984,000.00	10,398,000.00	83.5%	2,050,000.00
052100400100	Maintenance Of Health Data Bank	600,000.00	2,100,000.00	995,000.00	1,785,000.00	85.0%	315,000.00
052100500100	Monitoring Of Health Centre	258,444.65	1,100,000.00	300,000.00	990,000.00	90.0%	110,000.00
052110200100	Hospital Management Board	20,000,000.00	25,000,000.00	2,068,478.71	4,136,957.42	16.5%	20,863,042.58
052110300100	Medical Mission	452,278.14	1,242,278.14	400,000.00	1,090,000.00	87.7%	152,278.14
052110400100	Ekiti Drugs Health Supplies Management Agency	1,200,000.00	7,700,000.00	5,899,000.00	7,169,000.00	93.1%	531,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>310,044,726.33</b>	<b>773,191,726.41</b>	<b>329,478,904.99</b>	<b>731,574,259.82</b>	<b>94.6%</b>	<b>41,617,466.59</b>
053500100100	Ministry Of Environment	31,419,403.71	342,419,403.71	197,782,400.00	331,807,740.00	96.9%	10,611,663.71
053500100200	Monthly Sanitation Exercise	10,000,000.00	28,205,000.00	6,945,000.00	27,780,000.00	98.5%	425,000.00
053501600100	State Environmental Protection Agency	2,400,000.00	18,122,000.00	654,005.00	17,813,900.24	98.3%	308,099.76
053505300100	Ekiti State Waste Management Authourity	262,366,791.16	372,366,791.24	120,347,499.99	344,330,000.08	92.5%	28,036,791.16
053505400100	Ekiti State Forestry Commission	2,824,752.85	10,024,752.85	3,100,000.00	7,822,619.50	78.0%	2,202,133.35
053505400200	Monitoring And Task Force On Forestry Activities	1,033,778.61	2,053,778.61	650,000.00	2,020,000.00	98.4%	33,778.61

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>3,000,000.00</b>	<b>12,500,000.00</b>	<b>2,950,000.00</b>	<b>10,740,000.00</b>	<b>85.9%</b>	<b>1,760,000.00</b>
055100100100	Ministry Of Local Government Affairs	3,000,000.00	12,500,000.00	2,950,000.00	10,740,000.00	85.9%	1,760,000.00
<b>05660000000</b>	<b>Ministry Of Chieftaincy And Home Affairs</b>	<b>36,781,912.64</b>	<b>99,858,912.64</b>	<b>22,595,553.00</b>	<b>96,294,606.00</b>	<b>96.4%</b>	<b>3,564,306.64</b>
056600100100	Ministry Of Chieftaincy And Home Affairs	6,000,000.00	13,077,000.00	3,150,000.00	11,903,500.00	91.0%	1,173,500.00
056600200100	Ekiti State Council Of Obas	30,781,912.64	86,781,912.64	19,445,553.00	84,391,106.00	97.2%	2,390,806.64
<b>05540000000</b>	<b>Ministry Of Rural And Community Develop</b>	<b>24,500,000.00</b>	<b>17,200,000.00</b>	<b>4,200,000.00</b>	<b>15,150,000.00</b>	<b>88.1%</b>	<b>2,050,000.00</b>
055400100100	Ministry Of Rural And Community Development	20,000,000.00	11,800,000.00	3,000,000.00	10,610,000.00	89.9%	1,190,000.00
055400200100	Community Development	2,000,000.00	2,600,000.00	600,000.00	2,180,000.00	83.8%	420,000.00
055400300100	Rural Development	2,500,000.00	2,800,000.00	600,000.00	2,360,000.00	84.3%	440,000.00

**Table 7 Capital Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>70,619,898,233.20</b>	<b>191,799,820,229.90</b>	<b>106,264,434,343.34</b>	<b>166,051,578,248.11</b>	<b>86.6%</b>	<b>25,748,241,981.79</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>6,778,781,533.96</b>	<b>16,376,618,449.57</b>	<b>8,877,155,299.53</b>	<b>12,126,087,951.62</b>	<b>74.0%</b>	<b>4,250,530,497.95</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,332,846,691.68</b>	<b>12,829,506,761.49</b>	<b>8,377,183,974.69</b>	<b>11,508,239,780.98</b>	<b>89.7%</b>	<b>1,321,266,980.51</b>
011100100100	Ekiti State Governor's Office	400,000,000.00	1,458,450,436.24	1,205,935,629.25	1,205,935,629.25	82.7%	252,514,806.99
011100100200	Deputy Governor's Office	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Ekiti State Sustainable Development Co	50,000,000.00	66,957,264.46	33,478,632.23	66,957,264.46	100.0%	-
011100500100	Ekiti State Micro Finance And Enterprise	175,000,000.00	4,543,299,571.49	2,232,921,237.50	4,518,299,571.49	99.4%	25,000,000.00
011100500300	Ekiti State Mortgage Board	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100600100	Ekiti State Emergency Management Age	57,500,000.00	551,660,000.00	543,160,000.00	543,160,000.00	98.5%	8,500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	220,934,319.00	369,451,925.00	215,051,925.00	215,051,925.00	58.2%	154,400,000.00
011102100100	Ekiti State Liaison Office Abuja	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011102100500	Ekiti State Liaison Office Lagos	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011103300100	Ekiti State Aid Control Agency	7,212,372.68	7,212,372.68	3,000,000.00	3,000,000.00	41.6%	4,212,372.68
011101000100	Office Of Transformation and Service D	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
011111300100	Ekiti State Pension Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011111300200	Pension Transition Arrangement Depart	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103700100	Muslim Pilgrim Board	15,000,000.00	15,000,000.00	-	859,500.00	5.7%	14,140,500.00
011110100100	Bureau Of Special Projects	840,000,000.00	3,500,277,191.62	2,784,431,635.36	3,275,000,000.00	93.6%	225,277,191.62
011111200100	General Admsintration Department	1,090,200,000.00	2,090,198,000.00	1,359,204,915.35	1,679,975,890.78	80.4%	410,222,109.22
011111200300	Utility Service Department	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011111201500	Independence Project Monitoring Unit	250,000,000.00	-	-	-	-	-
<b>01610000000</b>	<b>Secretary To The State Governmen</b>	<b>1,607,494,841.25</b>	<b>1,712,671,687.05</b>	<b>-</b>	<b>115,176,845.80</b>	<b>6.7%</b>	<b>1,597,494,841.25</b>
016101300200	Political And Economic Affairs	1,592,494,841.25	1,592,494,841.25	-	-	0.0%	1,592,494,841.25
016101300800	Parastatals Affair Department	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101700100	Cabinet And Special Services	10,000,000.00	115,176,845.80	-	115,176,845.80	100.0%	-
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>635,000,000.00</b>	<b>935,000,000.00</b>	<b>401,101,324.84</b>	<b>401,101,324.84</b>	<b>42.9%</b>	<b>533,898,675.16</b>
011200100100	Ekiti State House Of Assembly	545,000,000.00	845,000,000.00	400,000,000.00	400,000,000.00	47.3%	445,000,000.00
011200200100	House Of Assembly Service Commissio	90,000,000.00	90,000,000.00	1,101,324.84	1,101,324.84	1.2%	88,898,675.16

## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>01230000000</b>	<b>Ministry Of Information</b>	<b>255,307,151.03</b>	<b>255,307,151.03</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.6%</b>	<b>251,307,151.03</b>
012300100100	Ministry Of Information	168,529,282.49	168,529,282.49	-	-	0.0%	168,529,282.49
012300300100	Broadcasting Service Of Ekiti State	86,777,868.54	86,777,868.54	4,000,000.00	4,000,000.00	4.6%	82,777,868.54
<b>01250000000</b>	<b>Head Of Service</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>4,870,000.00</b>	<b>4,870,000.00</b>	<b>5.1%</b>	<b>90,130,000.00</b>
012500100100	Head Of Service	5,000,000.00	5,000,000.00	4,870,000.00	4,870,000.00	97.4%	130,000.00
012500600100	Office Of Establishment And Service Ma	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
<b>01620000000</b>	<b>Ministry of Capacity Development</b>	<b>250,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
016200100100	Ministry of Capacity Development And	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>489,632,850.00</b>	<b>485,632,850.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>18.5%</b>	<b>395,632,850.00</b>
014000100100	Ekiti State Auditor General Office	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
014000300100	Ekiti State Audit Service Commission	89,632,850.00	85,632,850.00	53,000,000.00	53,000,000.00	61.9%	32,632,850.00
014000200100	Auditor General for Local Governments	200,000,000.00	200,000,000.00	37,000,000.00	37,000,000.00	18.5%	163,000,000.00
<b>01470000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>-</b>	<b>2,700,000.00</b>	<b>20.0%</b>	<b>10,800,000.00</b>
014700100100	Ekiti State Civil Service Commission	13,500,000.00	13,500,000.00	-	2,700,000.00	20.0%	10,800,000.00
<b>01480000000</b>	<b>Ekiti State Independence Electoral</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
014800100100	Ekiti State Independent Electoral Comm	100,000,000.00	-	-	-	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>47,527,898,662.40</b>	<b>157,793,245,386.12</b>	<b>91,250,142,413.77</b>	<b>141,170,778,586.16</b>	<b>89.5%</b>	<b>16,622,466,799.96</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food S</b>	<b>4,637,773,563.64</b>	<b>16,485,293,807.12</b>	<b>11,349,679,167.48</b>	<b>15,445,768,297.48</b>	<b>93.7%</b>	<b>1,039,525,509.64</b>
021500100100	Ministry Of Agriculture And Food Securit	2,300,000,000.00	8,384,075,113.48	7,430,310,167.48	7,494,585,167.48	89.4%	889,489,946.00
021510200100	Agricultural Development Programme	55,000,000.00	3,061,000,000.00	3,004,369,000.00	3,008,738,000.00	98.3%	52,262,000.00
021511000100	Fountain Marketing Agricultural Agency	40,000,000.00	40,000,000.00	35,000,000.00	35,000,000.00	87.5%	5,000,000.00
021511600100	FADAMA Project	650,000,000.00	3,407,445,130.00	880,000,000.00	3,407,445,130.00	100.0%	-
021511700100	Farm Settlement And Peasant Farmer D	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511800100	Ekiti State Rural Access And Agricultura	1,572,773,563.64	1,572,773,563.64	-	1,500,000,000.00	95.4%	72,773,563.64
<b>02200000000</b>	<b>Ministry Of Finance</b>	<b>1,815,932,483.69</b>	<b>4,413,097,631.02</b>	<b>2,478,773,974.81</b>	<b>3,409,988,992.48</b>	<b>77.3%</b>	<b>1,003,108,638.54</b>
022000100100	Ministry Of Finance	540,228,950.53	1,065,612,046.13	-	855,383,095.60	80.3%	210,228,950.53
022000700100	Office Of The Accountant General	350,407,408.38	650,407,408.38	386,962,423.74	386,962,423.74	59.5%	263,444,984.64
022000701100	Central Internal Audit	19,438,676.32	19,438,676.32	-	-	0.0%	19,438,676.32
022000800100	Ekiti State Internal Revenue Service	800,000,000.00	2,571,282,051.73	2,091,811,551.07	2,163,143,473.14	84.1%	408,138,578.59
022000800200	Signage And Advertisement Agency	16,857,448.46	17,357,448.46	-	4,500,000.00	25.9%	12,857,448.46
022000800300	Ekiti State Lotteries Commission	89,000,000.00	89,000,000.00	-	-	0.0%	89,000,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>022200000000</b>	<b>Ministry Of Industry, Trade, Invest</b>	<b>8,812,534,215.27</b>	<b>9,459,443,444.60</b>	<b>4,886,522,480.22</b>	<b>8,039,913,708.41</b>	<b>85.0%</b>	<b>1,419,529,736.19</b>
022200100100	Ministry Of Industry, Trade, Investment	1,457,000,000.00	4,250,000,000.00	3,097,631,541.50	4,243,820,508.41	99.9%	6,179,491.59
022200900100	Ekiti State Knowledge Zone	6,268,600,000.00	1,268,600,000.00	-	-	0.0%	1,268,600,000.00
022205200100	Ekiti State Investment Promotion Agency	86,934,215.27	86,934,215.27	-	-	0.0%	86,934,215.27
022205300100	Ekiti State Community and Social Development	1,000,000,000.00	3,853,909,229.33	1,788,890,938.72	3,796,093,200.00	98.5%	57,816,029.33
<b>022700000000</b>	<b>Ministry Of Employment And Wealth Cre</b>	<b>416,500,000.00</b>	<b>3,877,702,000.00</b>	<b>2,444,604,000.00</b>	<b>3,671,202,000.00</b>	<b>94.7%</b>	<b>206,500,000.00</b>
022700100100	Ministry Of Employment And Wealth Creation	143,000,000.00	143,000,000.00	5,000,000.00	10,000,000.00	7.0%	133,000,000.00
022700100300	Human Capital Development	73,500,000.00	73,500,000.00	-	-	0.0%	73,500,000.00
022700100400	Job Creation And Employment Agency	200,000,000.00	3,661,202,000.00	2,439,604,000.00	3,661,202,000.00	100.0%	-
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>1,005,000,000.00</b>	<b>2,305,524,161.96</b>	<b>1,415,558,335.05</b>	<b>2,243,492,736.19</b>	<b>97.3%</b>	<b>62,031,425.77</b>
023100100100	Ekiti State Electricity Board	1,000,000,000.00	2,300,524,161.96	1,415,558,335.05	2,243,492,736.19	97.5%	57,031,425.77
023100100300	Ekiti State Office Of Energy Matters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>023300000000</b>	<b>Ekiti State Mineral Resources Deve</b>	<b>73,500,000.00</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>100.0%</b>	<b>-</b>
023300100100	Ekiti State Mineral Resources Development	73,500,000.00	18,590,428,365.60	18,590,428,365.60	18,590,428,365.60	100.0%	-
<b>023400000000</b>	<b>Ministry Of Works And Transportat</b>	<b>19,453,176,413.80</b>	<b>90,299,046,248.73</b>	<b>47,821,575,787.34</b>	<b>81,766,813,849.17</b>	<b>90.6%</b>	<b>8,532,232,399.56</b>
023400100100	Ministry Of Works And Transportation	19,453,176,413.80	90,299,046,248.73	47,821,575,787.34	81,766,813,849.17	90.6%	8,532,232,399.56
<b>022900000000</b>	<b>Ministry Of Transportation</b>	<b>1,240,000,000.00</b>	<b>1,036,614,230.00</b>	<b>164,759,326.75</b>	<b>258,614,556.75</b>	<b>24.9%</b>	<b>777,999,673.25</b>
022900100100	Ministry Of Transportation	500,000,000.00	500,000,000.00	46,668,363.64	46,668,363.64	9.3%	453,331,636.36
022900200100	Ekiti State Traffic Management Agency	140,000,000.00	168,759,000.00	33,259,000.00	33,259,000.00	19.7%	135,500,000.00
022900300100	Ekiti State Public Works Corporation	600,000,000.00	367,855,230.00	84,831,963.11	178,687,193.11	48.6%	189,168,036.89
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Creat</b>	<b>650,000,000.00</b>	<b>509,894,400.00</b>	<b>224,894,400.00</b>	<b>274,444,400.00</b>	<b>53.8%</b>	<b>235,450,000.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	350,000,000.00	499,894,400.00	219,894,400.00	264,444,400.00	52.9%	235,450,000.00
023610100100	Bureau of Tourism	300,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	100.0%	-
<b>023800000000</b>	<b>Ministry Of Budget And Economic Plann</b>	<b>1,854,000,000.00</b>	<b>3,756,681,271.50</b>	<b>510,950,000.00</b>	<b>2,810,600,791.50</b>	<b>74.8%</b>	<b>946,080,480.00</b>
023800100100	Ministry Of Budget And Economic Planning	646,000,000.00	146,000,000.00	-	-	0.0%	146,000,000.00
023800200100	State Bureau Of Statistics	385,000,000.00	388,000,000.00	9,000,000.00	56,994,250.00	14.7%	331,005,750.00
023800300100	Ekiti State Social Investment Coordinat	823,000,000.00	3,222,681,271.50	501,950,000.00	2,753,606,541.50	85.4%	469,074,730.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
025000100100	Fiscal Responsibility Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Cooperation</b>	<b>2,737,000,000.00</b>	<b>3,127,341,100.69</b>	<b>374,036,657.43</b>	<b>2,669,818,886.29</b>	<b>85.4%</b>	<b>457,522,214.40</b>
025200100100	Ekiti State Water Cooperation	2,500,000,000.00	2,362,552,352.96	362,552,352.96	2,359,397,717.56	99.9%	3,154,635.40
025200100200	Ekiti State Small Towns and Rural Water	237,000,000.00	764,788,747.73	11,484,304.47	310,421,168.73	40.6%	454,367,579.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>025300000000</b>	<b>Ministry Of Physical Planning And</b>	<b>1,750,000,000.00</b>	<b>763,783,181.48</b>	<b>68,643,443.98</b>	<b>373,448,443.98</b>	<b>48.9%</b>	<b>390,334,737.50</b>
025300100100	Ministry Of Physical Planning And Urban	300,000,000.00	200,000,000.00	9,552,262.50	11,052,262.50	5.5%	188,947,737.50
025301000100	Ekiti State Housing Corporation	150,000,000.00	197,783,181.48	59,091,181.48	62,396,181.48	31.5%	135,387,000.00
025301000200	Urban Renewal Agency	1,300,000,000.00	366,000,000.00	-	300,000,000.00	82.0%	66,000,000.00
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>530,000,000.00</b>	<b>1,008,108,645.42</b>	<b>576,703,367.22</b>	<b>729,284,487.22</b>	<b>72.3%</b>	<b>278,824,158.20</b>
026000100100	Bureau Of Lands	430,000,000.00	908,108,645.42	576,703,367.22	727,284,487.22	80.1%	180,824,158.20
026000100200	Office Of Surveyor General	100,000,000.00	100,000,000.00	-	2,000,000.00	2.0%	98,000,000.00
<b>026300000000</b>	<b>Ministry Of Infrastructure And Pub</b>	<b>2,387,481,986.00</b>	<b>1,987,481,986.00</b>	<b>215,388,300.00</b>	<b>743,988,300.00</b>	<b>37.4%</b>	<b>1,243,493,686.00</b>
026300100100	Ministry Of Infrastructure And Public Uti	1,317,481,986.00	917,481,986.00	215,388,300.00	224,588,300.00	24.5%	692,893,686.00
026300200100	Ekiti State Water Sector Regulatory Age	1,070,000,000.00	1,070,000,000.00	-	519,400,000.00	48.5%	550,600,000.00
<b>022800000000</b>	<b>Ministry Of Innovation, Science an</b>	<b>150,000,000.00</b>	<b>157,804,912.00</b>	<b>127,624,807.89</b>	<b>142,970,771.09</b>	<b>90.6%</b>	<b>14,834,140.91</b>
022800200100	Bureau Of Information, Communication	150,000,000.00	157,804,912.00	127,624,807.89	142,970,771.09	90.6%	14,834,140.91
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>803,710,313.71</b>	<b>503,710,313.71</b>	<b>-</b>	<b>61,210,600.00</b>	<b>12.2%</b>	<b>442,499,713.71</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>471,000,000.00</b>	<b>171,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>171,000,000.00</b>
031800100100	The Judiciary	240,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
031801100100	Ekiti State Judicial Service Commission	100,000,000.00	-	-	-	-	-
031801100200	Ekiti State Customary Court of Appeal	131,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>332,710,313.71</b>	<b>332,710,313.71</b>	<b>-</b>	<b>61,210,600.00</b>	<b>18.4%</b>	<b>271,499,713.71</b>
032600100100	Ministry Of Justice	107,569,013.08	107,569,013.08	-	13,000,000.00	12.1%	94,569,013.08
032600100300	Office Of Public Defender	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600100400	Ekiti State Law Reform Commission	200,141,300.63	200,141,300.63	-	48,210,600.00	24.1%	151,930,700.63
<b>040000000000</b>	<b>Regional</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>73,000,000.00</b>
<b>046400000000</b>	<b>Ministry Of Regional And Inter-Go</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>73,000,000.00</b>
046400100100	Ministry Of Regional And Inter-Governm	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00



## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>15,436,507,723.13</b>	<b>17,053,246,080.50</b>	<b>6,137,136,630.04</b>	<b>12,693,501,110.33</b>	<b>74.4%</b>	<b>4,359,744,970.17</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>303,614,190.42</b>	<b>386,255,100.42</b>	<b>162,140,910.00</b>	<b>185,180,910.00</b>	<b>47.9%</b>	<b>201,074,190.42</b>
051300100100	Ministry Of Youth And Sport Development	72,640,310.28	102,640,310.28	35,000,000.00	50,000,000.00	48.7%	52,640,310.28
051305200100	Ekiti State Sport Commission	53,415,271.49	70,415,271.49	41,500,000.00	45,540,000.00	64.7%	24,875,271.49
051305300100	Ekiti State Office Of Disability	177,558,608.65	213,199,518.65	85,640,910.00	89,640,910.00	42.0%	123,558,608.65
<b>05140000000</b>	<b>Ministry Of Women Affairs and Social Development</b>	<b>532,675,825.89</b>	<b>532,675,825.89</b>	<b>82,597,500.00</b>	<b>129,795,000.00</b>	<b>24.4%</b>	<b>402,880,825.89</b>
051400100100	Ministry Of Women Affairs and Social Development	532,675,825.89	532,675,825.89	82,597,500.00	129,795,000.00	24.4%	402,880,825.89
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>8,392,403,111.80</b>	<b>6,646,190,199.61</b>	<b>143,147,571.09</b>	<b>4,469,497,600.67</b>	<b>67.2%</b>	<b>2,176,692,598.94</b>
051700100100	Ministry Of Education	3,806,003,111.80	1,806,003,111.80	-	1,476,581,091.77	81.8%	329,422,020.03
051700100400	Ekiti State Library Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100500	Education Trust Fund	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
051700100600	State Universal Basic Education Board (SUBEB)	2,600,000,000.00	3,233,787,087.81	-	2,833,787,087.81	87.6%	400,000,000.00
051701000100	Agency For Adult And Non Formal Education	30,700,000.00	50,700,000.00	31,506,822.79	43,606,822.79	86.0%	7,093,177.21
051702600100	School Of Agriculture And Enterprise Agriculture	20,800,000.00	20,800,000.00	3,084,950.00	4,966,800.00	23.9%	15,833,200.00
051702600200	Ekiti State University	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702600300	Bamidele Olumilua University Of Education	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702600400	Ekiti State College Of Health Science And Technology	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702600500	Ekiti State Polytechnic, Isan Ekiti	400,000,000.00	-	-	-	-	-
051705300100	Ekiti State Board For Technical And Vocational Education	1,050,000,000.00	950,000,000.00	108,555,798.30	108,555,798.30	11.4%	841,444,201.70
051705400100	Ekiti State Scholarship Board	3,800,000.00	3,800,000.00	-	2,000,000.00	52.6%	1,800,000.00
051705500100	Ekiti State Teaching Service Commission	20,600,000.00	20,600,000.00	-	-	0.0%	20,600,000.00
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>3,455,643,153.38</b>	<b>6,674,847,712.94</b>	<b>3,974,404,198.32</b>	<b>5,712,349,876.56</b>	<b>85.6%</b>	<b>962,497,836.38</b>
052100100100	Ministry Of Health And Human Services	2,520,244,952.00	5,839,449,511.56	3,865,404,198.32	5,596,198,876.56	95.8%	243,250,635.00
052100200100	Ekiti State Health Insurance Scheme	546,259,138.66	446,259,138.66	100,000,000.00	100,000,000.00	22.4%	346,259,138.66
052100300100	Primary Healthcare Development	53,492,952.68	53,492,952.68	9,000,000.00	13,301,000.00	24.9%	40,191,952.68



**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052102600100	Ekiti State University Teaching Hospital	287,766,192.68	287,766,192.68	-	-	0.0%	287,766,192.68
052110200100	Hospital Management Board	15,550,098.68	15,550,098.68	-	2,850,000.00	18.3%	12,700,098.68
052110400100	Ekiti Drugs Health Supplies Management	32,329,818.68	32,329,818.68	-	-	0.0%	32,329,818.68
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>2,288,171,441.64</b>	<b>2,188,171,441.64</b>	<b>1,367,434,218.63</b>	<b>1,632,094,491.10</b>	<b>74.6%</b>	<b>556,076,950.54</b>
053500100100	Ministry Of Environment	60,171,441.64	160,171,441.64	58,000,000.00	103,000,000.00	64.3%	57,171,441.64
053501600100	State Environmental Protection Agency	1,173,000,000.00	873,000,000.00	522,092,422.51	610,443,773.86	69.9%	262,556,226.14
053505300100	Ekiti State Waste Management Authority	1,000,000,000.00	1,100,000,000.00	760,373,671.12	886,642,592.24	80.6%	213,357,407.76
053505400100	Ekiti State Forestry Commission	55,000,000.00	55,000,000.00	26,968,125.00	32,008,125.00	58.2%	22,991,875.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
055100100100	Ministry Of Local Government Affairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>056600000000</b>	<b>Ministry Of Chieftaincy And Home Affairs</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
056600100100	Ministry Of Chieftaincy And Home Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>055400000000</b>	<b>Ministry Of Rural And Community Development</b>	<b>404,000,000.00</b>	<b>565,105,800.00</b>	<b>407,412,232.00</b>	<b>564,583,232.00</b>	<b>99.9%</b>	<b>522,568.00</b>
055400100100	Ministry Of Rural And Community Development	404,000,000.00	565,105,800.00	407,412,232.00	564,583,232.00	99.9%	522,568.00

**Table 8 Other Expenditure by Administrative Classification**

**Ekiti State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>32,044,060,603.44</b>	<b>63,756,242,154.27</b>	<b>20,319,243,874.25</b>	<b>54,938,544,168.31</b>	<b>86.2%</b>	<b>8,817,697,985.96</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>7,943,397.44</b>	<b>10,400,000.00</b>	<b>2,485,374.84</b>	<b>10,056,124.52</b>	<b>96.7%</b>	<b>343,875.48</b>
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>5,000,000.00</b>	<b>7,700,000.00</b>	<b>1,885,374.84</b>	<b>7,656,124.52</b>	<b>99.4%</b>	<b>43,875.48</b>
011200200100	House Of Assembly Service Commission	5,000,000.00	7,700,000.00	1,885,374.84	7,656,124.52	99.4%	43,875.48
<b>012500000000</b>	<b>Head Of Service</b>	<b>2,943,397.44</b>	<b>2,700,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>	<b>88.9%</b>	<b>300,000.00</b>
012500600800	Nigeria Legion	2,943,397.44	2,700,000.00	600,000.00	2,400,000.00	88.9%	300,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>14,195,055,189.00</b>	<b>23,880,959,616.77</b>	<b>6,178,764,073.74</b>	<b>21,106,822,511.07</b>	<b>88.4%</b>	<b>2,774,137,105.70</b>
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>14,188,055,189.00</b>	<b>23,858,959,616.77</b>	<b>6,172,260,607.28</b>	<b>21,093,815,578.15</b>	<b>88.4%</b>	<b>2,765,144,038.62</b>
022000100100	Ministry Of Finance	360,000,000.00	360,000,000.00	-	136,241,413.27	37.8%	223,758,586.73
022000700100	Office Of The Accountant General	12,320,000,000.00	20,078,688,000.00	4,983,613,315.32	17,782,177,518.15	88.6%	2,296,510,481.85
022000800100	Ekiti State Internal Revenue Service	1,500,000,000.00	3,411,816,427.77	1,186,480,625.96	3,166,979,983.73	92.8%	244,836,444.04
022005600100	Nigerian Civil Defence Corps	8,055,189.00	8,455,189.00	2,166,666.00	8,416,663.00	99.5%	38,526.00
<b>025300000000</b>	<b>Ministry Of Physical Planning And Urban Development</b>	<b>7,000,000.00</b>	<b>22,000,000.00</b>	<b>6,503,466.46</b>	<b>13,006,932.92</b>	<b>59.1%</b>	<b>8,993,067.08</b>
025300100100	Ministry Of Physical Planning And Urban Development	7,000,000.00	22,000,000.00	6,503,466.46	13,006,932.92	59.1%	8,993,067.08
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>2,856,900,047.48</b>	<b>3,678,449,362.68</b>	<b>1,094,453,546.00</b>	<b>3,650,219,502.19</b>	<b>99.2%</b>	<b>28,229,860.49</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>2,856,900,047.48</b>	<b>3,678,449,362.68</b>	<b>1,094,453,546.00</b>	<b>3,650,219,502.19</b>	<b>99.2%</b>	<b>28,229,860.49</b>
031800100100	The Judiciary	1,889,933,048.01	2,329,933,048.01	674,453,546.00	2,329,014,448.02	100.0%	918,599.99
031801100100	Ekiti State Judicial Service Commission	466,966,999.47	497,966,999.47	210,000,000.00	496,913,083.97	99.8%	1,053,915.50
031801100200	Ekiti State Customary Court of Appeal	500,000,000.00	850,549,315.20	210,000,000.00	824,291,970.20	96.9%	26,257,345.00
<b>040000000000</b>	<b>Regional</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
<b>046400000000</b>	<b>Ministry Of Regional And Inter-Governmental Affairs</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
046400100400	Subvention To DAWN Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>14,944,161,969.52</b>	<b>36,146,433,174.82</b>	<b>13,043,540,879.67</b>	<b>30,171,446,030.53</b>	<b>83.5%</b>	<b>5,974,987,144.29</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>116,148,930.20</b>	<b>221,148,930.20</b>	<b>100,218,000.00</b>	<b>219,758,000.00</b>	<b>99.4%</b>	<b>1,390,930.20</b>
051300100200	Ekiti State United Football Club	88,000,000.00	120,500,000.00	64,074,000.00	120,332,000.00	99.9%	168,000.00
051300100300	Ekiti Queens Football Club	28,148,930.20	100,648,930.20	36,144,000.00	99,426,000.00	98.8%	1,222,930.20

## Ekiti State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>11,267,198,119.63</b>	<b>29,844,663,205.90</b>	<b>11,006,267,729.84</b>	<b>23,987,144,914.09</b>	<b>80.4%</b>	<b>5,857,518,291.81</b>
051700100100	Ministry Of Education	1,093,135,634.00	1,280,135,634.00	276,000,000.00	1,163,946,500.00	90.9%	116,189,134.00
051702600200	Ekiti State University	6,105,662,552.14	19,145,353,989.96	7,789,561,529.96	13,835,546,566.01	72.3%	5,309,807,423.95
051702600300	Bamidele Olumilua University Of Education	3,015,183,055.21	6,695,876,918.50	2,013,387,068.94	6,296,488,464.94	94.0%	399,388,453.56
051702600400	Ekiti State College Of Health Science And Technology, Ijero Eki	475,014,440.94	1,522,328,882.10	619,553,786.94	1,521,830,239.14	100.0%	498,642.96
051702600500	Ekiti State Polytechnic, Isan Ekiti	578,202,437.34	1,200,967,781.34	307,765,344.00	1,169,333,144.00	97.4%	31,634,637.34
<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>3,556,814,919.69</b>	<b>6,075,621,038.72</b>	<b>1,936,678,431.08</b>	<b>5,959,965,277.69</b>	<b>98.1%</b>	<b>115,655,761.03</b>
052102600100	Ekiti State University Teaching Hospital	3,436,814,919.69	5,775,621,038.72	1,769,678,431.08	5,672,965,277.69	98.2%	102,655,761.03
052110200100	Hospital Management Board	120,000,000.00	300,000,000.00	167,000,000.00	287,000,000.00	95.7%	13,000,000.00
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>376,718.75</b>	<b>4,577,838.75</b>	<b>91.6%</b>	<b>422,161.25</b>
053505400100	Ekiti State Forestry Commission	4,000,000.00	5,000,000.00	376,718.75	4,577,838.75	91.6%	422,161.25

## 2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

### Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>161,636,783,880.64</b>	<b>327,206,643,491.29</b>	<b>87.9%</b>	<b>44,947,514,078.10</b>
<b>2</b>	<b>Expenditures</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>161,636,783,880.64</b>	<b>327,206,643,491.29</b>	<b>87.9%</b>	<b>44,947,514,078.10</b>
<b>21</b>	<b>Personnel Cost</b>	<b>31,024,520,311.11</b>	<b>48,552,595,814.80</b>	<b>11,945,209,042.65</b>	<b>43,001,471,641.82</b>	<b>88.6%</b>	<b>5,551,124,172.98</b>
<b>2101</b>	<b>Salary</b>	<b>23,240,782,963.73</b>	<b>33,703,391,892.22</b>	<b>10,132,780,366.85</b>	<b>30,659,845,383.34</b>	<b>91.0%</b>	<b>3,043,546,508.88</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>23,240,782,963.73</b>	<b>33,703,391,892.22</b>	<b>10,132,780,366.85</b>	<b>30,659,845,383.34</b>	<b>91.0%</b>	<b>3,043,546,508.88</b>
21010101	Salary	21,154,675,866.52	28,404,592,751.60	7,549,017,575.92	26,026,330,175.83	91.6%	2,378,262,575.77
21010103	CRFC Salaries	2,086,107,097.21	5,298,799,140.62	2,583,762,790.93	4,633,515,207.51	87.4%	665,283,933.11
<b>2102</b>	<b>Allowances And Social Cont</b>	<b>428,298,263.48</b>	<b>561,925,208.74</b>	<b>103,023,245.78</b>	<b>371,193,522.61</b>	<b>66.1%</b>	<b>190,731,686.13</b>
<b>210202</b>	<b>Social Contributions</b>	<b>428,298,263.48</b>	<b>561,925,208.74</b>	<b>103,023,245.78</b>	<b>371,193,522.61</b>	<b>66.1%</b>	<b>190,731,686.13</b>
21020202	Contributory Pension	288,298,263.48	342,879,463.60	58,643,037.38	226,957,845.31	66.2%	115,921,618.29
21020207	5% Contribution To Redeemabl	140,000,000.00	219,045,745.14	44,380,208.40	144,235,677.30	65.8%	74,810,067.84
<b>2103</b>	<b>Social Benefits</b>	<b>7,355,439,083.90</b>	<b>14,287,278,713.84</b>	<b>1,709,405,430.02</b>	<b>11,970,432,735.87</b>	<b>83.8%</b>	<b>2,316,845,977.97</b>
<b>210301</b>	<b>Social Benefits</b>	<b>7,355,439,083.90</b>	<b>14,287,278,713.84</b>	<b>1,709,405,430.02</b>	<b>11,970,432,735.87</b>	<b>83.8%</b>	<b>2,316,845,977.97</b>
21030101	Gratuity	1,200,000,000.00	4,546,084,051.24	861,306,209.67	3,861,306,209.67	84.9%	684,777,841.57
21030102	Pension	6,155,439,083.90	9,741,194,662.60	848,099,220.35	8,109,126,526.20	83.2%	1,632,068,136.40
<b>22</b>	<b>Other Recurrent Costs</b>	<b>57,928,063,371.30</b>	<b>131,801,741,524.69</b>	<b>43,427,140,494.65</b>	<b>118,153,593,601.36</b>	<b>89.6%</b>	<b>13,648,147,923.33</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,884,002,767.86</b>	<b>68,045,499,370.42</b>	<b>23,107,896,620.40</b>	<b>63,215,049,433.05</b>	<b>92.9%</b>	<b>4,830,449,937.37</b>
<b>220201</b>	<b>Travel &amp; Transport - Genera</b>	<b>4,007,420,155.57</b>	<b>10,616,458,581.57</b>	<b>2,558,834,769.25</b>	<b>9,388,176,386.33</b>	<b>88.4%</b>	<b>1,228,282,195.24</b>
22020101	Local Travel & Transport: Train	3,791,331,329.08	9,785,451,035.16	2,380,702,281.25	8,824,850,534.90	90.2%	960,600,500.26
22020102	Local Travel & Transport: Other	216,088,826.49	831,007,546.41	178,132,488.00	563,325,851.43	67.8%	267,681,694.98
<b>220202</b>	<b>Utilities - General</b>	<b>401,880,000.00</b>	<b>2,805,372,691.87</b>	<b>778,630,000.00</b>	<b>2,718,368,415.80</b>	<b>96.9%</b>	<b>87,004,276.07</b>
22020201	Electricity Charges	391,230,000.00	2,792,352,691.87	776,080,000.00	2,706,581,815.80	96.9%	85,770,876.07
22020202	Telephone Charges	150,000.00	220,000.00	50,000.00	118,000.00	53.6%	102,000.00
22020208	Software Charges/ License Ren	10,000,000.00	11,500,000.00	2,000,000.00	10,443,600.00	90.8%	1,056,400.00
22020211	Utility Services Bill	500,000.00	1,300,000.00	500,000.00	1,225,000.00	94.2%	75,000.00
<b>220203</b>	<b>Materials &amp; Supplies - Gene</b>	<b>690,987,971.23</b>	<b>4,773,028,390.89</b>	<b>1,170,690,494.34</b>	<b>4,171,786,493.32</b>	<b>87.4%</b>	<b>601,241,897.57</b>
22020301	Office Stationeries / Computer	428,736,776.24	3,576,963,774.02	780,096,119.00	3,338,492,074.60	93.3%	238,471,699.42
22020303	Newspapers	7,252,481.69	104,500,000.00	100,910,500.00	103,847,700.00	99.4%	652,300.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020304	Magazines & Periodicals	2,000,000.00	3,000,000.00	1,000,000.00	2,432,000.00	81.1%	568,000.00
22020305	Printing Of Non Security Docum	248,898,713.30	1,080,664,616.87	284,883,875.34	719,214,718.72	66.6%	361,449,898.15
22020306	Printing Of Security Documents	50,000.00	50,000.00	-	-	0.0%	50,000.00
22020313	Publication And Centralization C	4,050,000.00	7,850,000.00	3,800,000.00	7,800,000.00	99.4%	50,000.00
<b>220204</b>	<b>Maintenance Services - Gen</b>	<b>1,237,425,100.73</b>	<b>4,012,131,310.86</b>	<b>1,261,362,681.50</b>	<b>3,433,434,300.54</b>	<b>85.6%</b>	<b>578,697,010.32</b>
22020401	Maintenance Of Motor Vehicle /	547,733,649.04	2,174,267,474.89	633,052,085.17	2,034,705,701.93	93.6%	139,561,772.96
22020402	Maintenance Of Office Furniture	301,757,699.55	1,263,426,254.52	429,302,982.33	1,057,874,468.00	83.7%	205,551,786.52
22020403	Maintenance Of Office Building	32,500,000.00	132,500,000.00	85,000,000.00	131,237,291.12	99.0%	1,262,708.88
22020404	Maintenance Of Office / It Equip	9,910,000.00	17,750,000.00	2,624,334.00	10,783,749.49	60.8%	6,966,250.51
22020405	Maintenance Of Plants/Generat	150,000,000.00	150,000,000.00	50,000,000.00	60,000,000.00	40.0%	90,000,000.00
22020406	Other Maintenance Services	72,055,509.87	72,055,509.87	-	540,000.00	0.7%	71,515,509.87
22020407	Maintenance Of Residential Qua	86,000,000.00	148,700,000.00	57,243,280.00	111,535,540.00	75.0%	37,164,460.00
22020414	Maintenance of Ekiti Parapo Pa	1,500,000.00	13,500,000.00	340,000.00	8,880,000.00	65.8%	4,620,000.00
22020415	Maintenance of Skill Acquisition	34,768,242.27	39,000,000.00	3,500,000.00	17,577,550.00	45.1%	21,422,450.00
22020416	Maintenance of State Cultural T	1,200,000.00	932,071.58	300,000.00	300,000.00	32.2%	632,071.58
<b>220205</b>	<b>Training - General</b>	<b>916,700,361.24</b>	<b>3,075,440,470.89</b>	<b>1,770,587,113.72</b>	<b>2,840,307,859.29</b>	<b>92.4%</b>	<b>235,132,611.60</b>
22020501	Local Training	399,400,361.24	2,215,140,470.89	1,366,611,809.06	2,018,826,372.30	91.1%	196,314,098.59
22020502	International Training	57,500,000.00	55,500,000.00	15,400,000.00	36,859,105.00	66.4%	18,640,895.00
22020503	Conferences/Seminars & Works	22,000,000.00	17,000,000.00	999,999.62	9,785,352.68	57.6%	7,214,647.32
22020504	Conferences/Seminars & Works	4,000,000.00	3,000,000.00	-	2,334,000.00	77.8%	666,000.00
22020505	Training of Hon. Member (Local	250,000,000.00	480,000,000.00	240,236,887.82	476,836,914.82	99.3%	3,163,085.18
22020506	Remuneration And Training Of	1,800,000.00	2,800,000.00	500,000.00	1,989,280.05	71.0%	810,719.95
22020507	Sensitization And Implementati	182,000,000.00	302,000,000.00	146,838,417.22	293,676,834.44	97.2%	8,323,165.56
<b>220206</b>	<b>Other Services - General</b>	<b>12,017,914,554.73</b>	<b>32,582,247,036.42</b>	<b>13,254,829,892.46</b>	<b>32,288,104,062.50</b>	<b>99.1%</b>	<b>294,142,973.92</b>
22020601	Security Services	10,122,600,000.00	30,182,952,481.69	12,214,166,393.18	30,152,263,137.37	99.9%	30,689,344.32
22020604	Security Vote (Including Operat	2,000,000.00	4,900,000.00	2,625,000.00	4,854,000.00	99.1%	46,000.00
22020605	Cleaning & Fumigation Services	28,720,000.00	332,300,000.00	251,656,190.74	325,818,534.45	98.0%	6,481,465.55
22020608	Christian Pilgrims Operations	28,000,000.00	64,000,000.00	-	63,017,000.00	98.5%	983,000.00
22020610	Public Hearing On Bills & Specia	20,000,000.00	220,000,000.00	200,000,000.00	203,600,000.00	92.5%	16,400,000.00
22020611	Payment of Furniture to the Leg	164,000,000.00	394,000,000.00	200,000,000.00	387,033,675.12	98.2%	6,966,324.88

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020616	Task Force Officers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020617	Utility Services	3,000,000.00	58,000,000.00	21,000,000.00	57,992,000.00	100.0%	8,000.00
22020619	Capacity Building Of Teachers (	3,000,000.00	9,000,000.00	5,814,000.00	7,417,500.00	82.4%	1,582,500.00
22020620	Schools Sports	34,600,000.00	36,600,000.00	180,000.00	780,000.00	2.1%	35,820,000.00
22020621	National Education Programmes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020624	Conduct Of School Examination	85,100,000.00	85,100,000.00	82,000,000.00	82,000,000.00	96.4%	3,100,000.00
22020626	Private Nur/Pry School/Tertiary	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020629	Payment Of Street Sweepers In	250,000,000.00	224,000,000.00	50,000,000.00	201,894,999.86	90.1%	22,105,000.14
22020634	Quality Assurance	7,000,000.00	27,000,000.00	5,000,000.00	16,320,000.00	60.4%	10,680,000.00
22020639	Efficiency Of The Commission	10,700,000.00	18,700,000.00	100,000.00	4,979,000.00	26.6%	13,721,000.00
22020649	Actuarial Valuation	10,000,000.00	150,000,000.00	132,746,000.00	139,846,000.00	93.2%	10,154,000.00
22020652	Social Impact Assesment Of Go	500,000.00	-	-	-	-	-
22020654	Maintenance For Past Political C	350,000,000.00	350,000,000.00	76,179,312.25	228,537,936.75	65.3%	121,462,063.25
22020657	Monitoring And Verification Of A	1,492,000.00	1,992,000.00	362,996.29	982,242.58	49.3%	1,009,757.42
22020678	Quarterly Routine/Logistics	15,702,554.73	42,202,554.73	13,000,000.00	42,117,277.37	99.8%	85,277.36
22020682	Raiding of Dispute and Beggars	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020683	Implementation of National and	876,000,000.00	376,000,000.00	-	368,650,759.00	98.0%	7,349,241.00
<b>220207</b>	<b>Consulting &amp; Professional S</b>	<b>412,300,000.00</b>	<b>400,800,000.00</b>	<b>2,600,000.00</b>	<b>297,500,000.00</b>	<b>74.2%</b>	<b>103,300,000.00</b>
22020701	Financial Consulting	380,000,000.00	350,000,000.00	-	280,000,000.00	80.0%	70,000,000.00
22020702	Information Technology Consul	2,500,000.00	15,500,000.00	1,500,000.00	3,000,000.00	19.4%	12,500,000.00
22020703	Legal Services	100,000.00	100,000.00	100,000.00	100,000.00	100.0%	-
22020707	Agricultural Consulting	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
22020709	Audit Services	12,000,000.00	7,500,000.00	-	400,000.00	5.3%	7,100,000.00
22020711	Other Consulting Services	15,000,000.00	25,000,000.00	1,000,000.00	14,000,000.00	56.0%	11,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>913,260,000.00</b>	<b>316,555,576.88</b>	<b>26,865,000.00</b>	<b>191,062,591.99</b>	<b>60.4%</b>	<b>125,492,984.89</b>
22020801	Motor Vehicle Fuel Cost	750,000,000.00	50,000,000.00	1,765,000.00	15,545,000.00	31.1%	34,455,000.00
22020803	Plant / Generator Fuel Cost	163,260,000.00	266,555,576.88	25,100,000.00	175,517,591.99	65.8%	91,037,984.89
<b>220210</b>	<b>Miscellaneous Expenses Ge</b>	<b>5,286,114,624.36</b>	<b>9,463,465,311.04</b>	<b>2,283,496,669.13</b>	<b>7,886,309,323.28</b>	<b>83.3%</b>	<b>1,577,155,987.76</b>
22021001	Refreshment & Meals	1,117,784,593.05	1,811,518,279.73	223,527,248.35	1,378,253,574.82	76.1%	433,264,704.91
22021002	Honorarium & Sitting Allowance	645,000,000.00	1,302,000,000.00	338,379,358.00	1,104,734,266.00	84.8%	197,265,734.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22021003	Publicity & Advertisements	168,982,928.42	860,325,928.42	293,092,000.00	816,860,070.00	94.9%	43,465,858.42
22021007	Welfare Packages	999,697,102.89	1,950,571,102.89	506,632,967.07	1,823,218,888.04	93.5%	127,352,214.85
22021008	Subscription To Professional Bo	3,000,000.00	10,000,000.00	1,987,898.00	5,025,398.00	50.3%	4,974,602.00
22021014	Annual Budget Expenses & Adm	70,700,000.00	473,700,000.00	7,169,452.00	114,619,452.00	24.2%	359,080,548.00
22021019	Medical Expenses-Local and Int	350,500,000.00	950,500,000.00	360,163,211.72	929,460,835.44	97.8%	21,039,164.56
22021021	Special Days/Celebrations	91,000,000.00	678,000,000.00	289,758,980.00	634,517,960.00	93.6%	43,482,040.00
22021041	Contingency	61,650,000.00	61,050,000.00	-	-	0.0%	61,050,000.00
22021057	Local Scholarship And Bursary S	133,000,000.00	163,000,000.00	-	70,000,000.00	42.9%	93,000,000.00
22021059	Other Service Wide Expenses	1,623,500,000.00	1,198,500,000.00	262,785,553.99	1,005,977,878.98	83.9%	192,522,121.02
22021061	National Sport Festival (Ekiti St	21,200,000.00	4,200,000.00	-	3,641,000.00	86.7%	559,000.00
22021063	Maintenance Of Medians (Mowe	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>5,000,000.00</b>	<b>7,700,000.00</b>	<b>1,885,374.84</b>	<b>7,656,124.52</b>	<b>99.4%</b>	<b>43,875.48</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>5,000,000.00</b>	<b>7,700,000.00</b>	<b>1,885,374.84</b>	<b>7,656,124.52</b>	<b>99.4%</b>	<b>43,875.48</b>
22030108	Housing Loans	5,000,000.00	7,700,000.00	1,885,374.84	7,656,124.52	99.4%	43,875.48
<b>2204</b>	<b>Grants And Contributions G</b>	<b>19,228,060,603.44</b>	<b>42,982,854,154.27</b>	<b>15,159,864,998.88</b>	<b>36,707,884,340.70</b>	<b>85.4%</b>	<b>6,274,969,813.57</b>
<b>220401</b>	<b>Local Grants And Contributi</b>	<b>19,228,060,603.44</b>	<b>42,982,854,154.27</b>	<b>15,159,864,998.88</b>	<b>36,707,884,340.70</b>	<b>85.4%</b>	<b>6,274,969,813.57</b>
22040102	Grants To Parastatals And Terti	16,991,981,572.00	38,656,202,092.50	13,741,784,372.92	32,693,593,156.97	84.6%	5,962,608,935.53
22040105	Grants To Government Owned C	1,542,943,397.44	3,454,516,427.77	1,187,080,625.96	3,169,379,983.73	91.7%	285,136,444.04
22040111	Grants To Secondary Schools	693,135,634.00	872,135,634.00	231,000,000.00	844,911,200.00	96.9%	27,224,434.00
<b>2206</b>	<b>Public Debt Charges</b>	<b>12,150,000,000.00</b>	<b>19,360,000,000.00</b>	<b>4,983,613,315.32</b>	<b>17,918,418,931.42</b>	<b>92.6%</b>	<b>1,441,581,068.58</b>
<b>220601</b>	<b>Foreign Interest / Discoun</b>	<b>414,000,000.00</b>	<b>564,000,000.00</b>	<b>20,145,210.00</b>	<b>212,357,791.54</b>	<b>37.7%</b>	<b>351,642,208.46</b>
22060102	Foreign Interest /Discount - Sho	414,000,000.00	564,000,000.00	20,145,210.00	212,357,791.54	37.7%	351,642,208.46
<b>220602</b>	<b>Domestic Interest / Discou</b>	<b>1,290,000,000.00</b>	<b>2,550,000,000.00</b>	<b>502,145,230.00</b>	<b>1,860,132,796.29</b>	<b>72.9%</b>	<b>689,867,203.71</b>
22060202	Domestic Interest /Discount - S	1,290,000,000.00	2,550,000,000.00	502,145,230.00	1,860,132,796.29	72.9%	689,867,203.71



**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>306,000,000.00</b>	<b>906,000,000.00</b>	<b>201,478,521.00</b>	<b>605,970,805.50</b>	<b>66.9%</b>	<b>300,029,194.50</b>
22060302	FOREIGN PRINCIPLE - SHORT T	306,000,000.00	906,000,000.00	201,478,521.00	605,970,805.50	66.9%	300,029,194.50
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,140,000,000.00</b>	<b>15,340,000,000.00</b>	<b>4,259,844,354.32</b>	<b>15,239,957,538.10</b>	<b>99.3%</b>	<b>100,042,461.90</b>
22060402	DOMESTIC PRINCIPLE - SHORT	10,140,000,000.00	15,340,000,000.00	4,259,844,354.32	15,239,957,538.10	99.3%	100,042,461.90
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>661,000,000.00</b>	<b>1,405,688,000.00</b>	<b>173,880,185.21</b>	<b>304,584,771.67</b>	<b>21.7%</b>	<b>1,101,103,228.33</b>
<b>220701</b>	<b>TRANSFER TO FUND RECUR</b>	<b>661,000,000.00</b>	<b>1,405,688,000.00</b>	<b>173,880,185.21</b>	<b>304,584,771.67</b>	<b>21.7%</b>	<b>1,101,103,228.33</b>
22070102	PAYMENT TO OTHER AGENCY	120,000,000.00	300,000,000.00	167,000,000.00	287,000,000.00	95.7%	13,000,000.00
22070103	PAYMENT OF SHARE OF STATE	530,000,000.00	1,078,688,000.00	-	-	0.0%	1,078,688,000.00
22070105	10% Retension On Igr	11,000,000.00	27,000,000.00	6,880,185.21	17,584,771.67	65.1%	9,415,228.33
<b>23</b>	<b>Capital Expenditure</b>	<b>70,619,898,233.20</b>	<b>191,799,820,229.90</b>	<b>106,264,434,343.34</b>	<b>166,051,578,248.11</b>	<b>86.6%</b>	<b>25,748,241,981.79</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>16,828,753,086.98</b>	<b>32,854,710,420.38</b>	<b>19,916,450,455.92</b>	<b>26,477,901,496.60</b>	<b>80.6%</b>	<b>6,376,808,923.78</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - C</b>	<b>16,828,753,086.98</b>	<b>32,854,710,420.38</b>	<b>19,916,450,455.92</b>	<b>26,477,901,496.60</b>	<b>80.6%</b>	<b>6,376,808,923.78</b>
23010101	Purchase / Acquisition Of Land	750,000,000.00	618,932,803.62	419,999,737.62	570,580,857.62	92.2%	48,351,946.00
23010104	Purchase Motor Cycles	107,357,448.46	107,357,448.46	3,841,090.91	3,841,090.91	3.6%	103,516,357.55
23010105	Purchase Of Motor Vehicles	3,545,194,841.25	2,314,584,312.48	30,000,000.00	145,176,845.80	6.3%	2,169,407,466.68
23010106	Purchase Of Vans	225,000,000.00	225,000,000.00	205,673,847.94	205,673,847.94	91.4%	19,326,152.06
23010107	Purchase Of Trucks	385,000,000.00	185,000,000.00	6,500,000.00	132,768,921.12	71.8%	52,231,078.88
23010112	Purchase Of Office Furniture An	608,243,097.57	2,515,546,078.14	1,693,296,740.99	2,020,154,740.99	80.3%	495,391,337.15
23010113	Purchase Of Computers	469,734,215.27	534,623,652.77	-	156,889,437.50	29.3%	377,734,215.27
23010114	Purchase Of Computer Printers	13,254,075.98	13,254,075.98	-	-	0.0%	13,254,075.98
23010115	Purchase Of Photocopying Mach	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	Purchase Of Power Generating	877,500,000.00	1,360,621,244.96	674,266,095.11	1,084,746,502.24	79.7%	275,874,742.72
23010120	Purchase Of canteen / Kitchen E	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010121	Purchase Of Residential Furnitu	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23010122	Purchase Of Health / Medical Eq	287,794,983.90	817,595,893.90	691,300,910.00	691,300,910.00	84.6%	126,294,983.90
23010123	Purchase Of Fire Fighting Equip	535,004,986.00	135,004,986.00	-	-	0.0%	135,004,986.00
23010124	Purchase Of Teaching / Learnin	613,000,000.00	413,000,000.00	41,911,300.00	79,011,300.00	19.1%	333,988,700.00
23010125	Purchase Of Library Books & Eq	358,010,869.29	558,010,869.29	-	213,000,000.00	38.2%	345,010,869.29
23010126	Purchase Of Sporting / Gaming	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010127	Purchase Of Agricultural Equipm	757,800,000.00	3,515,245,130.00	882,906,800.00	3,427,233,780.00	97.5%	88,011,350.00
23010128	Purchase Of Security Communica	55,000,000.00	279,317,561.24	264,967,561.24	264,967,561.24	94.9%	14,350,000.00
23010129	Purchase Of Industrial Equipme	471,000,000.00	471,575,000.00	2,575,000.00	157,064,700.00	33.3%	314,510,300.00
23010133	Purchases Of Surveying Equipm	2,681,000,000.00	14,051,885,216.35	13,907,885,216.35	13,907,885,216.35	99.0%	144,000,000.00
23010135	Purchase Of Tv Transmitting Eq	221,131,569.26	221,131,569.26	8,870,000.00	8,870,000.00	4.0%	212,261,569.26
23010139	Purchase Of Working Tools	3,719,227,000.00	4,339,765,577.93	1,049,197,155.76	3,375,476,784.89	77.8%	964,288,793.04
23010141	Purchase / Provision Of Kits / U	4,500,000.00	33,259,000.00	33,259,000.00	33,259,000.00	100.0%	-
23010142	Purchase Of Clip Seals For Grad	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>28,276,179,614.87</b>	<b>86,397,810,285.64</b>	<b>46,245,970,538.83</b>	<b>73,561,982,828.84</b>	<b>85.1%</b>	<b>12,835,827,456.80</b>
<b>230201</b>	<b>Construction / Provision Of</b>	<b>28,276,179,614.87</b>	<b>86,397,810,285.64</b>	<b>46,245,970,538.83</b>	<b>73,561,982,828.84</b>	<b>85.1%</b>	<b>12,835,827,456.80</b>
23020101	Construction / Provision Of Offi	1,371,672,233.50	3,126,802,019.43	1,418,409,216.61	2,577,967,430.49	82.4%	548,834,588.94
23020102	Construction / Provision Of Resi	202,000,000.00	202,000,000.00	22,485,193.01	22,485,193.01	11.1%	179,514,806.99
23020103	Construction / Provision Of Elec	2,312,505,158.75	9,146,795,820.64	5,261,622,916.51	7,692,639,031.12	84.1%	1,454,156,789.52
23020105	Construction / Provision Of Wat	3,158,867,579.00	2,998,187,788.02	374,036,657.43	2,506,165,573.62	83.6%	492,022,214.40
23020106	Construction / Provision Of Hos	209,000,000.00	209,000,000.00	-	-	0.0%	209,000,000.00
23020107	Construction / Provision Of Pub	6,948,943,819.30	5,330,682,378.26	261,230,077.83	4,246,598,257.41	79.7%	1,084,084,120.85
23020111	Construction / Provision Of Libr	267,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
23020112	Construction / Provision Of Spo	20,415,271.49	20,415,271.49	-	4,040,000.00	19.8%	16,375,271.49
23020113	Construction / Provision Of Agri	106,500,000.00	4,071,500,000.00	4,035,178,150.00	4,035,178,150.00	99.1%	36,321,850.00
23020114	Construction / Provision Of Roa	6,276,949,977.44	36,710,040,122.22	24,696,246,042.61	30,235,180,053.24	82.4%	6,474,860,068.98
23020117	Construction / Provision Of Air-f	1,410,000,000.00	17,574,952,639.06	7,136,909,045.22	16,574,952,639.06	94.3%	1,000,000,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23020118	Construction / Provision Of Infra	3,611,325,575.39	4,864,910,646.52	1,956,334,780.52	3,986,037,041.80	81.9%	878,873,604.72
23020119	Construction / Provision Of Rec	575,000,000.00	285,000,000.00	5,000,000.00	45,050,000.00	15.8%	239,950,000.00
23020123	Construction Of Traffic /Street L	50,000,000.00	590,970,700.00	540,970,700.00	590,970,700.00	100.0%	-
23020124	Construction Of Markets/Parks	1,489,000,000.00	904,579,300.00	437,408,300.00	904,579,300.00	100.0%	-
23020127	Construction Of Ict Infrastructur	264,000,000.00	291,973,600.00	100,139,459.09	140,139,459.09	48.0%	151,834,140.91
23020128	Construction / Provision Of Traf	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>14,672,469,648.06</b>	<b>41,063,851,654.76</b>	<b>21,388,915,665.65</b>	<b>39,752,368,633.48</b>	<b>96.8%</b>	<b>1,311,483,021.28</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of</b>	<b>14,672,469,648.06</b>	<b>41,063,851,654.76</b>	<b>21,388,915,665.65</b>	<b>39,752,368,633.48</b>	<b>96.8%</b>	<b>1,311,483,021.28</b>
23030101	Rehabilitation / Repairs Of Resi	65,000,000.00	552,132,875.00	497,132,875.00	497,132,875.00	90.0%	55,000,000.00
23030103	Rehabilitation / Repairs - Housi	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030104	Rehabilitation / Repairs - Water	112,632,421.00	163,653,312.67	-	163,653,312.67	100.0%	-
23030105	Rehabilitation / Repairs - Hospit	2,150,000,000.00	5,486,161,824.02	3,721,888,513.55	5,486,161,824.02	100.0%	-
23030106	Rehabilitation / Repairs - Public	270,600,000.00	470,600,000.00	-	200,000,000.00	42.5%	270,600,000.00
23030111	Rehabilitation / Repairs - Sporti	25,000,000.00	42,000,000.00	40,000,000.00	40,000,000.00	95.2%	2,000,000.00
23030112	Rehabilitation / Repairs - Agrici	132,000,000.00	2,190,450,015.60	2,133,450,015.60	2,133,450,015.60	97.4%	57,000,000.00
23030113	Rehabilitation / Repairs - Roads	11,065,000,000.00	28,774,669,200.41	12,334,766,961.50	28,569,293,306.19	99.3%	205,375,894.22
23030117	Rehabilitation / Repairs - Infrast	99,329,818.68	129,329,818.68	35,000,000.00	35,000,000.00	27.1%	94,329,818.68
23030118	Rehabilitation / Repairs - Recre	35,000,000.00	109,947,200.00	109,947,200.00	109,947,200.00	100.0%	-
23030121	Rehabilitation / Repairs Of Offic	586,407,408.38	1,986,407,408.38	1,432,730,100.00	1,432,730,100.00	72.1%	553,677,308.38
23030123	Rehabilitation/Repairs- Traffic /	4,500,000.00	4,500,000.00	-	1,000,000.00	22.2%	3,500,000.00
23030124	Rehabilitation/Repairs- Markets	7,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
23030128	Rehabilitation Of Existing Non F	50,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00	100.0%	-
<b>2304</b>	<b>Preservation Of The Environ</b>	<b>1,680,000,000.00</b>	<b>5,135,625,097.88</b>	<b>4,794,442,520.39</b>	<b>4,927,068,871.74</b>	<b>95.9%</b>	<b>208,556,226.14</b>
<b>230401</b>	<b>Preservation Of The Environ</b>	<b>1,680,000,000.00</b>	<b>5,135,625,097.88</b>	<b>4,794,442,520.39</b>	<b>4,927,068,871.74</b>	<b>95.9%</b>	<b>208,556,226.14</b>
23040101	Tree Planting	610,000,000.00	4,270,625,097.88	4,216,350,097.88	4,260,625,097.88	99.8%	10,000,000.00
23040102	Erosion & Flood Control	1,021,500,000.00	821,500,000.00	578,092,422.51	666,443,773.86	81.1%	155,056,226.14

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23040103	Wildlife Conservation	5,000,000.00	-	-	-		-
23040104	Industrial Pollution Prevention & Control	43,500,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>9,162,495,883.29</b>	<b>26,347,822,771.24</b>	<b>13,918,655,162.55</b>	<b>21,332,256,417.45</b>	<b>81.0%</b>	<b>5,015,566,353.79</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>9,162,495,883.29</b>	<b>26,347,822,771.24</b>	<b>13,918,655,162.55</b>	<b>21,332,256,417.45</b>	<b>81.0%</b>	<b>5,015,566,353.79</b>
23050101	Research And Development	756,427,675.78	5,454,679,006.51	4,773,854,730.73	4,927,105,330.73	90.3%	527,573,675.78
23050102	Computer Software Acquisition	1,120,632,850.00	1,991,914,901.73	1,051,282,051.73	1,251,282,051.73	62.8%	740,632,850.00
23050103	Monitoring And Evaluation	666,700,000.00	436,700,000.00	83,818,387.79	83,818,387.79	19.2%	352,881,612.21
23050105	Economic Empowerment	1,270,140,310.28	7,131,023,581.78	2,946,554,000.00	6,424,808,541.50	90.1%	706,215,040.28
23050106	Disaster Management and Control	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
23050109	Production Of Tourist Handbook	8,000,000.00	54,973,600.00	54,973,600.00	54,973,600.00	100.0%	-
23050110	Household Nutrition And Food Security	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
23050111	Prod. & Airing Of Agric Extension Materials	4,500,000.00	10,500,000.00	4,369,000.00	8,738,000.00	83.2%	1,762,000.00
23050112	Conduct Of Agricultural Productivity Survey	14,000,000.00	24,000,000.00	19,968,125.00	19,968,125.00	83.2%	4,031,875.00
23050114	Advocacy, Monitoring & Sensitization	1,447,855,865.11	5,769,792,499.10	2,670,683,189.50	5,005,172,085.99	86.7%	764,620,413.11
23050117	Seedling Produce (Cocoa Oil Palm)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23050119	Design Of Commercial, Industrial & Residential Buildings	20,000,000.00	20,000,000.00	3,184,087.50	4,684,087.50	23.4%	15,315,912.50
23050120	Urban Renewal Programmes And Services	400,000,000.00	400,000,000.00	122,359,929.30	124,359,929.30	31.1%	275,640,070.70
23050122	Water, Sanitation And Hygiene	199,000,000.00	199,000,000.00	22,915,000.00	42,315,000.00	21.3%	156,685,000.00
23050139	Statistical Plan	955,000,000.00	855,000,000.00	4,000,000.00	71,994,250.00	8.4%	783,005,750.00
23050140	State Data Bank	93,000,000.00	93,000,000.00	49,477,432.00	49,477,432.00	53.2%	43,522,568.00
23050143	Contractors Third Party Financing	20,228,950.53	20,228,950.53	-	-	0.0%	20,228,950.53
23050144	Computerization Of Ministry's Activities	125,438,676.32	125,438,676.32	400,000.00	3,705,000.00	3.0%	121,733,676.32
23050146	Registration Of Health Centres	4,467,487.46	4,467,487.46	-	2,850,000.00	63.8%	1,617,487.46
23050151	Policy Programme	1,965,804,067.81	3,665,804,067.81	2,110,815,629.00	3,257,004,595.91	88.8%	408,799,471.90
23050155	Intervention Fund For Special Projects	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

## 2.F Expenditure by Function

**Table 10 Total Expenditure by Function**

Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>159,572,481,915.61</b>	<b>372,154,157,569.39</b>	<b>161,636,783,880.64</b>	<b>327,206,643,491.29</b>	<b>87.9%</b>	<b>44,947,514,078.10</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>50,438,974,587.98</b>	<b>103,175,829,922.52</b>	<b>36,022,963,394.15</b>	<b>91,033,023,861.33</b>	<b>88.2%</b>	<b>12,142,806,061.19</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER</b>	<b>31,424,751,211.07</b>	<b>77,122,563,755.87</b>	<b>30,099,547,144.64</b>	<b>69,846,376,409.47</b>	<b>90.6%</b>	<b>7,276,187,346.40</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,599,550,846.23	33,499,076,265.36	12,536,408,899.65	29,028,766,780.60	86.7%	4,470,309,484.76
70112	FINANCIAL AND FISCAL AFFAIRS	18,825,200,364.84	43,623,487,490.51	17,563,138,244.99	40,817,609,628.87	93.6%	2,805,877,861.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,120,846,275.10</b>	<b>5,459,377,787.48</b>	<b>900,813,935.97</b>	<b>3,140,121,134.19</b>	<b>57.5%</b>	<b>2,319,256,653.29</b>
70131	GENERAL PERSONNEL SERVICES	1,933,551,988.16	1,449,537,459.41	272,684,352.66	961,671,432.95	66.3%	487,866,026.46
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,391,176,111.74	2,091,381,005.63	142,747,154.21	970,740,411.91	46.4%	1,120,640,593.72
70133	OTHER GENERAL SERVICES	1,796,118,175.20	1,918,459,322.44	485,382,429.10	1,207,709,289.33	63.0%	710,750,033.11
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>210,999,411.00</b>	<b>150,522,688.36</b>	<b>38,088,998.22</b>	<b>124,693,386.25</b>	<b>82.8%</b>	<b>25,829,302.11</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	210,999,411.00	150,522,688.36	38,088,998.22	124,693,386.25	82.8%	25,829,302.11
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>12,152,377,690.81</b>	<b>19,364,677,690.81</b>	<b>4,984,513,315.32</b>	<b>17,921,832,931.42</b>	<b>92.5%</b>	<b>1,442,844,759.39</b>
70171	PUBLIC DEBT TRANSACTIONS	12,152,377,690.81	19,364,677,690.81	4,984,513,315.32	17,921,832,931.42	92.5%	1,442,844,759.39
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>	<b>530,000,000.00</b>	<b>1,078,688,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,078,688,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	1,078,688,000.00	-	-	0.0%	1,078,688,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,079,138,098.98</b>	<b>4,882,128,478.14</b>	<b>1,240,237,774.83</b>	<b>4,343,888,602.58</b>	<b>89.0%</b>	<b>538,239,875.56</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>1,893,533,048.01</b>	<b>2,367,928,048.01</b>	<b>684,353,546.00</b>	<b>2,364,409,448.02</b>	<b>99.9%</b>	<b>3,518,599.99</b>
70321	FIRE PROTECTION SERVICES	1,893,533,048.01	2,367,928,048.01	684,353,546.00	2,364,409,448.02	99.9%	3,518,599.99
<b>7033</b>	<b>LAW COURTS</b>	<b>2,185,605,050.97</b>	<b>2,514,200,430.13</b>	<b>555,884,228.83</b>	<b>1,979,479,154.56</b>	<b>78.7%</b>	<b>534,721,275.57</b>
70331	LAW COURTS	2,185,605,050.97	2,514,200,430.13	555,884,228.83	1,979,479,154.56	78.7%	534,721,275.57
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>37,737,864,458.84</b>	<b>149,222,529,275.61</b>	<b>89,292,610,376.34</b>	<b>136,456,839,168.47</b>	<b>91.4%</b>	<b>12,765,690,107.14</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,257,499,900.51</b>	<b>10,760,700,372.00</b>	<b>5,464,682,591.87</b>	<b>9,290,861,553.41</b>	<b>86.3%</b>	<b>1,469,838,818.59</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,257,499,900.51	10,760,700,372.00	5,464,682,591.87	9,290,861,553.41	86.3%	1,469,838,818.59
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,978,374,916.25</b>	<b>16,659,932,222.25</b>	<b>11,695,718,150.84</b>	<b>15,386,453,676.63</b>	<b>92.4%</b>	<b>1,273,478,545.62</b>
70421	AGRICULTURE	3,821,966,982.80	16,392,218,370.29	11,618,951,273.74	15,177,009,674.55	92.6%	1,215,208,695.74
70422	FORESTRY	156,407,933.45	267,713,851.96	76,766,877.10	209,444,002.08	78.2%	58,269,849.88
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,599,127,432.67</b>	<b>13,658,787,640.31</b>	<b>7,297,987,135.78</b>	<b>12,493,044,743.21</b>	<b>91.5%</b>	<b>1,165,742,897.10</b>
70435	ELECTRICITY	2,599,127,432.67	13,658,787,640.31	7,297,987,135.78	12,493,044,743.21	91.5%	1,165,742,897.10

Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>96,130,320.17</b>	<b>18,625,451,863.32</b>	<b>18,600,749,228.32</b>	<b>18,621,754,193.49</b>	<b>100.0%</b>	<b>3,697,669.83</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	96,130,320.17	18,625,451,863.32	18,600,749,228.32	18,621,754,193.49	100.0%	3,697,669.83
<b>7045</b>	<b>TRANSPORT</b>	<b>22,587,702,055.88</b>	<b>89,238,869,792.65</b>	<b>46,073,090,425.45</b>	<b>80,410,117,417.05</b>	<b>90.1%</b>	<b>8,828,752,375.60</b>
70451	ROAD TRANSPORT	22,586,086,776.79	89,181,719,792.65	46,072,090,425.45	80,353,517,417.05	90.1%	8,828,202,375.60
70454	AIR TRANSPORT	1,615,279.09	57,150,000.00	1,000,000.00	56,600,000.00	99.0%	550,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>219,029,833.36</b>	<b>278,787,385.08</b>	<b>160,382,844.08</b>	<b>254,607,584.68</b>	<b>91.3%</b>	<b>24,179,800.40</b>
70461	COMMUNICATION	219,029,833.36	278,787,385.08	160,382,844.08	254,607,584.68	91.3%	24,179,800.40
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,666,221,300.77</b>	<b>3,209,409,784.06</b>	<b>1,760,397,887.66</b>	<b>2,619,556,006.47</b>	<b>81.6%</b>	<b>589,853,777.59</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,243,912,861.59</b>	<b>1,499,117,026.45</b>	<b>907,360,062.05</b>	<b>1,302,972,827.53</b>	<b>86.9%</b>	<b>196,144,198.92</b>
70511	WASTE MANAGEMENT	1,243,912,861.59	1,499,117,026.45	907,360,062.05	1,302,972,827.53	86.9%	196,144,198.92
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
70531	POLLUTION ABATEMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1.3%</b>	<b>151,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	153,000,000.00	2,000,000.00	2,000,000.00	1.3%	151,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>1,067,400,000.00</b>	<b>783,122,000.00</b>	<b>520,746,427.51</b>	<b>626,257,674.10</b>	<b>80.0%</b>	<b>156,864,325.90</b>
70551	R & D ENVIRONMENTAL PROTECTION	1,067,400,000.00	783,122,000.00	520,746,427.51	626,257,674.10	80.0%	156,864,325.90
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>201,658,439.18</b>	<b>773,920,757.61</b>	<b>330,291,398.10</b>	<b>688,325,504.84</b>	<b>88.9%</b>	<b>85,595,252.77</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	201,658,439.18	773,920,757.61	330,291,398.10	688,325,504.84	88.9%	85,595,252.77
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>8,782,078,618.29</b>	<b>12,179,246,416.76</b>	<b>3,800,049,580.79</b>	<b>9,726,864,579.20</b>	<b>79.9%</b>	<b>2,452,381,837.56</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,238,428,002.47</b>	<b>2,024,207,389.16</b>	<b>753,000,991.92</b>	<b>1,146,342,603.25</b>	<b>56.6%</b>	<b>877,864,785.91</b>
70611	HOUSING DEVELOPMENT	1,238,428,002.47	2,024,207,389.16	753,000,991.92	1,146,342,603.25	56.6%	877,864,785.91
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,982,772,319.80</b>	<b>5,216,275,635.14</b>	<b>2,285,461,460.90</b>	<b>4,976,271,032.31</b>	<b>95.4%</b>	<b>240,004,602.83</b>
70621	COMMUNITY DEVELOPMENT	2,982,772,319.80	5,216,275,635.14	2,285,461,460.90	4,976,271,032.31	95.4%	240,004,602.83
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,528,437,963.57</b>	<b>4,922,741,341.11</b>	<b>754,325,127.97</b>	<b>3,592,098,392.49</b>	<b>73.0%</b>	<b>1,330,642,948.62</b>
70631	WATER SUPPLY	4,528,437,963.57	4,922,741,341.11	754,325,127.97	3,592,098,392.49	73.0%	1,330,642,948.62
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>32,440,332.45</b>	<b>16,022,051.35</b>	<b>7,262,000.00</b>	<b>12,152,551.15</b>	<b>75.8%</b>	<b>3,869,500.20</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	16,022,051.35	7,262,000.00	12,152,551.15	75.8%	3,869,500.20
<b>707</b>	<b>HEALTH</b>	<b>10,987,541,639.31</b>	<b>18,538,688,558.10</b>	<b>7,255,946,581.65</b>	<b>16,610,936,219.89</b>	<b>89.6%</b>	<b>1,927,752,338.21</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>81,914,796.78</b>	<b>105,867,978.44</b>	<b>23,668,815.72</b>	<b>57,954,870.53</b>	<b>54.7%</b>	<b>47,913,107.91</b>
70711	PHARMACEUTICAL PRODUCTS	81,914,796.78	105,867,978.44	23,668,815.72	57,954,870.53	54.7%	47,913,107.91



Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,333,036,271.71</b>	<b>11,340,762,010.60</b>	<b>3,068,133,708.18</b>	<b>10,182,882,098.38</b>	<b>89.8%</b>	<b>1,157,879,912.22</b>
70731	GENERAL HOSPITAL SERVICES	7,333,036,271.71	11,340,762,010.60	3,068,133,708.18	10,182,882,098.38	89.8%	1,157,879,912.22
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>750,783,561.28</b>	<b>816,264,970.17</b>	<b>173,570,045.02</b>	<b>364,856,898.67</b>	<b>44.7%</b>	<b>451,408,071.50</b>
70741	PUBLIC HEALTH SERVICES	750,783,561.28	816,264,970.17	173,570,045.02	364,856,898.67	44.7%	451,408,071.50
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,821,807,009.54</b>	<b>6,275,793,598.89</b>	<b>3,990,574,012.73</b>	<b>6,005,242,352.31</b>	<b>95.7%</b>	<b>270,551,246.58</b>
70761	HEALTH N.E.C.	2,821,807,009.54	6,275,793,598.89	3,990,574,012.73	6,005,242,352.31	95.7%	270,551,246.58
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,927,425,744.53</b>	<b>2,844,760,655.24</b>	<b>822,862,907.46</b>	<b>1,906,327,082.57</b>	<b>67.0%</b>	<b>938,433,572.67</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>361,861,280.72</b>	<b>619,320,942.60</b>	<b>205,324,230.37</b>	<b>441,493,276.69</b>	<b>71.3%</b>	<b>177,827,665.91</b>
70811	RECREATIONAL AND SPORTING SERVICES	361,861,280.72	619,320,942.60	205,324,230.37	441,493,276.69	71.3%	177,827,665.91
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>779,397,773.48</b>	<b>717,045,712.61</b>	<b>290,778,778.69</b>	<b>468,364,257.02</b>	<b>65.3%</b>	<b>248,681,455.59</b>
70821	CULTURAL SERVICES	779,397,773.48	717,045,712.61	290,778,778.69	468,364,257.02	65.3%	248,681,455.59
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>670,225,708.39</b>	<b>1,271,345,369.35</b>	<b>314,482,670.13</b>	<b>787,178,688.42</b>	<b>61.9%</b>	<b>484,166,680.93</b>
70831	BROADCASTING AND PUBLISHING SERVICES	670,225,708.39	1,271,345,369.35	314,482,670.13	787,178,688.42	61.9%	484,166,680.93
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>115,940,981.94</b>	<b>237,048,630.68</b>	<b>12,277,228.27</b>	<b>209,290,860.44</b>	<b>88.3%</b>	<b>27,757,770.24</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,940,981.94	237,048,630.68	12,277,228.27	209,290,860.44	88.3%	27,757,770.24
<b>709</b>	<b>EDUCATION</b>	<b>32,656,127,683.71</b>	<b>53,527,880,112.52</b>	<b>15,635,741,220.93</b>	<b>44,077,549,251.02</b>	<b>82.3%</b>	<b>9,450,330,861.50</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,025,955,910.02</b>	<b>3,998,829,457.18</b>	<b>195,316,922.85</b>	<b>3,504,333,642.58</b>	<b>87.6%</b>	<b>494,495,814.60</b>
70912	PRIMARY EDUCATION	3,025,955,910.02	3,998,829,457.18	195,316,922.85	3,504,333,642.58	87.6%	494,495,814.60
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,595,140,853.49</b>	<b>13,725,215,819.06</b>	<b>3,833,039,358.05</b>	<b>13,161,688,286.18</b>	<b>95.9%</b>	<b>563,527,532.88</b>
70922	UPPER-SECONDARY EDUCATION	10,595,140,853.49	13,725,215,819.06	3,833,039,358.05	13,161,688,286.18	95.9%	563,527,532.88
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,189,337,575.39</b>	<b>30,236,140,245.59</b>	<b>10,845,380,340.02</b>	<b>23,025,340,271.37</b>	<b>76.2%</b>	<b>7,210,799,974.22</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	8,308,879,430.42	23,018,650,653.40	8,825,436,459.20	16,635,265,747.45	72.3%	6,383,384,905.95
70942	SECOND STAGE OF TERTIARY EDUCATION	3,880,458,144.97	7,217,489,592.19	2,019,943,880.82	6,390,074,523.92	88.5%	827,415,068.27
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>67,277,337.34</b>	<b>129,242,770.85</b>	<b>44,197,727.81</b>	<b>108,035,481.46</b>	<b>83.6%</b>	<b>21,207,289.39</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	67,277,337.34	129,242,770.85	44,197,727.81	108,035,481.46	83.6%	21,207,289.39
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>74,222,801.09</b>	<b>89,096,494.65</b>	<b>11,930,419.85</b>	<b>34,729,540.43</b>	<b>39.0%</b>	<b>54,366,954.22</b>
70971	R & D EDUCATION	74,222,801.09	89,096,494.65	11,930,419.85	34,729,540.43	39.0%	54,366,954.22



**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>6,704,193,206.38</b>	<b>5,349,355,325.19</b>	<b>705,876,452.35</b>	<b>4,243,422,029.00</b>	<b>79.3%</b>	<b>1,105,933,296.19</b>
70981	EDUCATION N.E.C	6,704,193,206.38	5,349,355,325.19	705,876,452.35	4,243,422,029.00	79.3%	1,105,933,296.19
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,297,109,783.20</b>	<b>24,573,684,366.44</b>	<b>5,805,974,156.83</b>	<b>20,431,658,719.76</b>	<b>83.1%</b>	<b>4,142,025,646.68</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>253,328,845.91</b>	<b>329,891,046.96</b>	<b>112,600,023.91</b>	<b>166,039,223.20</b>	<b>50.3%</b>	<b>163,851,823.76</b>
71012	DISABILITY	253,328,845.91	329,891,046.96	112,600,023.91	166,039,223.20	50.3%	163,851,823.76
<b>7102</b>	<b>OLD AGE</b>	<b>7,882,949,129.73</b>	<b>15,030,401,988.72</b>	<b>1,845,794,060.39</b>	<b>12,496,786,566.30</b>	<b>83.1%</b>	<b>2,533,615,422.42</b>
71021	OLD AGE	7,882,949,129.73	15,030,401,988.72	1,845,794,060.39	12,496,786,566.30	83.1%	2,533,615,422.42
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>176,748,837.33</b>	<b>658,428,883.49</b>	<b>178,712,107.83</b>	<b>323,186,594.34</b>	<b>49.1%</b>	<b>335,242,289.15</b>
71041	FAMILY AND CHILDREN	176,748,837.33	658,428,883.49	178,712,107.83	323,186,594.34	49.1%	335,242,289.15
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>429,807,422.73</b>	<b>3,959,663,679.98</b>	<b>2,476,992,612.25</b>	<b>3,782,776,843.97</b>	<b>95.5%</b>	<b>176,886,836.01</b>
71051	UNEMPLOYMENT	429,807,422.73	3,959,663,679.98	2,476,992,612.25	3,782,776,843.97	95.5%	176,886,836.01
<b>7106</b>	<b>HOUSING</b>	<b>96,422,852.95</b>	<b>132,870,691.37</b>	<b>34,119,311.91</b>	<b>106,698,443.75</b>	<b>80.3%</b>	<b>26,172,247.62</b>
71061	HOUSING	96,422,852.95	132,870,691.37	34,119,311.91	106,698,443.75	80.3%	26,172,247.62
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>1,375,775,874.85</b>	<b>3,791,858,701.70</b>	<b>591,963,000.00</b>	<b>2,902,742,041.50</b>	<b>76.6%</b>	<b>889,116,660.20</b>
71071	SOCIAL EXCLUSION N.E.C.	1,375,775,874.85	3,791,858,701.70	591,963,000.00	2,902,742,041.50	76.6%	889,116,660.20
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>82,076,819.70</b>	<b>670,569,374.22</b>	<b>565,793,040.54</b>	<b>653,429,006.70</b>	<b>97.4%</b>	<b>17,140,367.52</b>
71091	SOCIAL PROTECTION N.E.C.	82,076,819.70	670,569,374.22	565,793,040.54	653,429,006.70	97.4%	17,140,367.52

**Table 11 Personnel Expenditure by Function****Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>31,024,520,311.11</b>	<b>48,552,595,814.80</b>	<b>11,945,209,042.65</b>	<b>43,001,471,641.82</b>	<b>88.6%</b>	<b>5,551,124,172.98</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,483,135,720.38</b>	<b>7,567,743,141.85</b>	<b>3,148,008,767.43</b>	<b>6,420,999,136.86</b>	<b>84.8%</b>	<b>1,146,744,004.99</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>3,880,702,619.25</b>	<b>6,503,918,355.22</b>	<b>2,914,091,038.57</b>	<b>5,561,872,074.81</b>	<b>85.5%</b>	<b>942,046,280.41</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	833,579,359.51	1,400,182,126.87	275,501,751.39	967,022,138.16	69.1%	433,159,988.71
70112	FINANCIAL AND FISCAL AFFAIRS	3,047,123,259.74	5,103,736,228.35	2,638,589,287.18	4,594,849,936.65	90.0%	508,886,291.70
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>513,433,690.13</b>	<b>941,183,598.27</b>	<b>201,828,730.64</b>	<b>751,733,675.80</b>	<b>79.9%</b>	<b>189,449,922.47</b>
70131	GENERAL PERSONNEL SERVICES	281,894,477.37	590,989,648.16	103,978,472.66	435,186,622.95	73.6%	155,803,025.21
70132	OVERALL PLANNING AND STATISTICAL SERVICES	141,050,502.76	204,563,143.26	54,064,966.02	182,780,551.53	89.4%	21,782,591.73
70133	OTHER GENERAL SERVICES	90,488,710.00	145,630,806.85	43,785,291.96	133,766,501.32	91.9%	11,864,305.53
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>88,999,411.00</b>	<b>122,641,188.36</b>	<b>32,088,998.22</b>	<b>107,393,386.25</b>	<b>87.6%</b>	<b>15,247,802.11</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	88,999,411.00	122,641,188.36	32,088,998.22	107,393,386.25	87.6%	15,247,802.11
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>237,792,623.33</b>	<b>307,850,744.55</b>	<b>84,043,772.82</b>	<b>282,980,073.57</b>	<b>91.9%</b>	<b>24,870,670.98</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>237,792,623.33</b>	<b>307,850,744.55</b>	<b>84,043,772.82</b>	<b>282,980,073.57</b>	<b>91.9%</b>	<b>24,870,670.98</b>
70331	LAW COURTS	237,792,623.33	307,850,744.55	84,043,772.82	282,980,073.57	91.9%	24,870,670.98
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,462,936,508.14</b>	<b>2,313,720,899.57</b>	<b>592,527,288.91</b>	<b>2,054,057,966.80</b>	<b>88.8%</b>	<b>259,662,932.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>223,068,416.43</b>	<b>330,671,974.91</b>	<b>86,518,312.87</b>	<b>285,760,968.26</b>	<b>86.4%</b>	<b>44,911,006.65</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	223,068,416.43	330,671,974.91	86,518,312.87	285,760,968.26	86.4%	44,911,006.65
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>771,986,294.14</b>	<b>1,263,204,468.29</b>	<b>301,434,139.61</b>	<b>1,077,670,511.92</b>	<b>85.3%</b>	<b>185,533,956.37</b>
70421	AGRICULTURE	678,436,892.15	1,067,569,147.79	255,762,106.26	914,655,093.09	85.7%	152,914,054.70
70422	FORESTRY	93,549,401.99	195,635,320.50	45,672,033.35	163,015,418.83	83.3%	32,619,901.67
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>89,627,432.67</b>	<b>126,661,033.46</b>	<b>36,022,245.17</b>	<b>117,550,792.24</b>	<b>92.8%</b>	<b>9,110,241.22</b>
70435	ELECTRICITY	89,627,432.67	126,661,033.46	36,022,245.17	117,550,792.24	92.8%	9,110,241.22
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>16,848,338.94</b>	<b>27,393,497.72</b>	<b>7,820,862.72</b>	<b>25,385,827.89</b>	<b>92.7%</b>	<b>2,007,669.83</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	16,848,338.94	27,393,497.72	7,820,862.72	25,385,827.89	92.7%	2,007,669.83
<b>7045</b>	<b>TRANSPORT</b>	<b>335,078,747.33</b>	<b>517,410,006.84</b>	<b>147,824,375.51</b>	<b>504,649,675.97</b>	<b>97.5%</b>	<b>12,760,330.87</b>
70451	ROAD TRANSPORT	335,078,747.33	517,410,006.84	147,824,375.51	504,649,675.97	97.5%	12,760,330.87
<b>7046</b>	<b>COMMUNICATION</b>	<b>26,327,278.63</b>	<b>48,379,918.35</b>	<b>12,907,353.03</b>	<b>43,040,190.52</b>	<b>89.0%</b>	<b>5,339,727.83</b>
70461	COMMUNICATION	26,327,278.63	48,379,918.35	12,907,353.03	43,040,190.52	89.0%	5,339,727.83

**Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>121,763,664.26</b>	<b>311,125,147.47</b>	<b>93,632,889.04</b>	<b>295,458,000.05</b>	<b>95.0%</b>	<b>15,667,147.42</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>26,796,070.43</b>	<b>72,000,235.21</b>	<b>26,638,890.94</b>	<b>72,000,235.21</b>	<b>100.0%</b>	<b>-</b>
70511	WASTE MANAGEMENT	26,796,070.43	72,000,235.21	26,638,890.94	72,000,235.21	100.0%	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>94,967,593.83</b>	<b>239,124,912.26</b>	<b>66,993,998.10</b>	<b>223,457,764.84</b>	<b>93.4%</b>	<b>15,667,147.42</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	94,967,593.83	239,124,912.26	66,993,998.10	223,457,764.84	93.4%	15,667,147.42
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>689,464,577.14</b>	<b>1,070,306,542.45</b>	<b>280,556,559.98</b>	<b>944,213,217.04</b>	<b>88.2%</b>	<b>126,093,325.41</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>202,407,085.48</b>	<b>284,171,487.93</b>	<b>74,293,652.26</b>	<b>249,931,016.53</b>	<b>88.0%</b>	<b>34,240,471.40</b>
70611	HOUSING DEVELOPMENT	202,407,085.48	284,171,487.93	74,293,652.26	249,931,016.53	88.0%	34,240,471.40
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>138,490,407.16</b>	<b>216,691,693.17</b>	<b>55,612,737.18</b>	<b>182,219,994.31</b>	<b>84.1%</b>	<b>34,471,698.86</b>
70621	COMMUNITY DEVELOPMENT	138,490,407.16	216,691,693.17	55,612,737.18	182,219,994.31	84.1%	34,471,698.86
<b>7063</b>	<b>WATER SUPPLY</b>	<b>348,567,084.50</b>	<b>569,443,361.35</b>	<b>150,650,170.54</b>	<b>512,062,206.20</b>	<b>89.9%</b>	<b>57,381,155.15</b>
70631	WATER SUPPLY	348,567,084.50	569,443,361.35	150,650,170.54	512,062,206.20	89.9%	57,381,155.15
<b>707</b>	<b>HEALTH</b>	<b>3,913,252,470.77</b>	<b>5,680,389,155.62</b>	<b>1,318,617,473.54</b>	<b>4,877,836,108.22</b>	<b>85.9%</b>	<b>802,553,047.40</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>32,356,978.10</b>	<b>46,810,159.76</b>	<b>15,169,815.72</b>	<b>44,399,870.53</b>	<b>94.9%</b>	<b>2,410,289.23</b>
70711	PHARMACEUTICAL PRODUCTS	32,356,978.10	46,810,159.76	15,169,815.72	44,399,870.53	94.9%	2,410,289.23
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,452,905,060.66</b>	<b>4,936,824,680.52</b>	<b>1,129,386,798.39</b>	<b>4,215,929,863.27</b>	<b>85.4%</b>	<b>720,894,817.25</b>
70731	GENERAL HOSPITAL SERVICES	3,452,905,060.66	4,936,824,680.52	1,129,386,798.39	4,215,929,863.27	85.4%	720,894,817.25
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>139,480,652.61</b>	<b>297,152,506.15</b>	<b>59,686,045.02</b>	<b>237,187,898.67</b>	<b>79.8%</b>	<b>59,964,607.48</b>
70741	PUBLIC HEALTH SERVICES	139,480,652.61	297,152,506.15	59,686,045.02	237,187,898.67	79.8%	59,964,607.48
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>288,509,779.40</b>	<b>399,601,809.19</b>	<b>114,374,814.41</b>	<b>380,318,475.75</b>	<b>95.2%</b>	<b>19,283,333.44</b>
70761	HEALTH N.E.C.	288,509,779.40	399,601,809.19	114,374,814.41	380,318,475.75	95.2%	19,283,333.44
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>520,443,828.12</b>	<b>731,245,090.38</b>	<b>183,334,863.46</b>	<b>623,637,229.57</b>	<b>85.3%</b>	<b>107,607,860.81</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>75,316,998.90</b>	<b>110,776,660.78</b>	<b>26,906,230.37</b>	<b>93,039,561.69</b>	<b>84.0%</b>	<b>17,737,099.09</b>
70811	RECREATIONAL AND SPORTING SERVICES	75,316,998.90	110,776,660.78	26,906,230.37	93,039,561.69	84.0%	17,737,099.09
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>95,282,398.52</b>	<b>131,299,145.16</b>	<b>36,513,878.69</b>	<b>121,501,857.02</b>	<b>92.5%</b>	<b>9,797,288.14</b>
70821	CULTURAL SERVICES	95,282,398.52	131,299,145.16	36,513,878.69	121,501,857.02	92.5%	9,797,288.14
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>325,485,571.59</b>	<b>455,602,776.59</b>	<b>111,987,526.13</b>	<b>384,312,050.42</b>	<b>84.4%</b>	<b>71,290,726.17</b>
70831	BROADCASTING AND PUBLISHING SERVICES	325,485,571.59	455,602,776.59	111,987,526.13	384,312,050.42	84.4%	71,290,726.17
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,358,859.11</b>	<b>33,566,507.85</b>	<b>7,927,228.27</b>	<b>24,783,760.44</b>	<b>73.8%</b>	<b>8,782,747.41</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,358,859.11	33,566,507.85	7,927,228.27	24,783,760.44	73.8%	8,782,747.41

## Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>709</b>	<b>EDUCATION</b>	<b>11,486,957,689.85</b>	<b>15,201,882,525.34</b>	<b>4,302,442,198.15</b>	<b>14,693,295,914.41</b>	<b>96.7%</b>	<b>508,586,610.93</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>387,663,027.17</b>	<b>710,964,486.52</b>	<b>181,256,922.85</b>	<b>639,096,554.77</b>	<b>89.9%</b>	<b>71,867,931.75</b>
70912	PRIMARY EDUCATION	387,663,027.17	710,964,486.52	181,256,922.85	639,096,554.77	89.9%	71,867,931.75
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,437,773,065.48</b>	<b>13,488,552,521.18</b>	<b>3,814,174,408.05</b>	<b>13,071,603,886.18</b>	<b>96.9%</b>	<b>416,948,635.00</b>
70922	UPPER-SECONDARY EDUCATION	10,437,773,065.48	13,488,552,521.18	3,814,174,408.05	13,071,603,886.18	96.9%	416,948,635.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,475,089.76</b>	<b>15,812,673.69</b>	<b>3,556,811.88</b>	<b>12,486,558.98</b>	<b>79.0%</b>	<b>3,326,114.71</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	11,475,089.76	15,812,673.69	3,556,811.88	12,486,558.98	79.0%	3,326,114.71
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>32,977,337.34</b>	<b>45,442,770.85</b>	<b>11,690,905.02</b>	<b>39,328,658.67</b>	<b>86.5%</b>	<b>6,114,112.18</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	32,977,337.34	45,442,770.85	11,690,905.02	39,328,658.67	86.5%	6,114,112.18
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,322,801.09</b>	<b>31,230,494.65</b>	<b>8,468,419.85</b>	<b>27,781,540.43</b>	<b>89.0%</b>	<b>3,448,954.22</b>
70971	R & D EDUCATION	20,322,801.09	31,230,494.65	8,468,419.85	27,781,540.43	89.0%	3,448,954.22
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>596,746,369.01</b>	<b>909,879,578.45</b>	<b>283,294,730.50</b>	<b>902,998,715.38</b>	<b>99.2%</b>	<b>6,880,863.07</b>
70981	EDUCATION N.E.C	596,746,369.01	909,879,578.45	283,294,730.50	902,998,715.38	99.2%	6,880,863.07
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,108,773,229.12</b>	<b>15,368,332,567.57</b>	<b>1,942,045,229.32</b>	<b>12,808,993,995.30</b>	<b>83.3%</b>	<b>2,559,338,572.27</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>23,001,994.99</b>	<b>39,991,528.31</b>	<b>11,259,713.91</b>	<b>36,607,263.20</b>	<b>91.5%</b>	<b>3,384,265.11</b>
71012	DISABILITY	23,001,994.99	39,991,528.31	11,259,713.91	36,607,263.20	91.5%	3,384,265.11
<b>7102</b>	<b>OLD AGE</b>	<b>7,842,492,413.40</b>	<b>14,968,107,228.40</b>	<b>1,832,181,833.08</b>	<b>12,454,583,205.14</b>	<b>83.2%</b>	<b>2,513,524,023.26</b>
71021	OLD AGE	7,842,492,413.40	14,968,107,228.40	1,832,181,833.08	12,454,583,205.14	83.2%	2,513,524,023.26
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>84,548,837.33</b>	<b>128,458,883.49</b>	<b>36,907,717.63</b>	<b>122,062,082.54</b>	<b>95.0%</b>	<b>6,396,800.95</b>
71041	FAMILY AND CHILDREN	84,548,837.33	128,458,883.49	36,907,717.63	122,062,082.54	95.0%	6,396,800.95
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>44,433,854.53</b>	<b>74,274,861.78</b>	<b>21,443,612.25</b>	<b>68,006,993.97</b>	<b>91.6%</b>	<b>6,267,867.81</b>
71051	UNEMPLOYMENT	44,433,854.53	74,274,861.78	21,443,612.25	68,006,993.97	91.6%	6,267,867.81
<b>7106</b>	<b>HOUSING</b>	<b>96,422,852.95</b>	<b>132,870,691.37</b>	<b>34,119,311.91</b>	<b>106,698,443.75</b>	<b>80.3%</b>	<b>26,172,247.62</b>
71061	HOUSING	96,422,852.95	132,870,691.37	34,119,311.91	106,698,443.75	80.3%	26,172,247.62
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>17,873,275.92</b>	<b>24,629,374.22</b>	<b>6,133,040.54</b>	<b>21,036,006.70</b>	<b>85.4%</b>	<b>3,593,367.52</b>
71091	SOCIAL PROTECTION N.E.C.	17,873,275.92	24,629,374.22	6,133,040.54	21,036,006.70	85.4%	3,593,367.52

Table 12 Overhead Expenditure by Function

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>25,884,002,767.86</b>	<b>68,045,499,370.42</b>	<b>23,107,896,620.40</b>	<b>63,215,049,433.05</b>	<b>92.9%</b>	<b>4,830,449,937.37</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,477,145,787.22</b>	<b>59,280,767,370.13</b>	<b>20,902,792,243.12</b>	<b>56,259,400,899.19</b>	<b>94.9%</b>	<b>3,021,366,470.94</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>19,699,733,227.88</b>	<b>56,052,623,179.57</b>	<b>20,459,907,595.02</b>	<b>54,199,272,880.26</b>	<b>96.7%</b>	<b>1,853,350,299.31</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,750,276,645.47	25,866,874,015.20	9,292,779,903.98	24,651,898,827.25	95.3%	1,214,975,187.95
70112	FINANCIAL AND FISCAL AFFAIRS	11,949,456,582.41	30,185,749,164.37	11,167,127,691.04	29,547,374,053.01	97.9%	638,375,111.36
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,753,034,868.53</b>	<b>3,195,584,999.75</b>	<b>435,984,648.10</b>	<b>2,039,414,018.93</b>	<b>63.8%</b>	<b>1,156,170,980.82</b>
70131	GENERAL PERSONNEL SERVICES	1,252,214,113.35	659,347,811.25	163,235,880.00	516,514,810.00	78.3%	142,833,001.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,169,125,608.98	1,285,860,597.91	46,203,555.96	664,008,345.92	51.6%	621,852,251.99
70133	OTHER GENERAL SERVICES	1,331,695,146.20	1,250,376,590.59	226,545,212.14	858,890,863.01	68.7%	391,485,727.58
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>22,000,000.00</b>	<b>27,881,500.00</b>	<b>6,000,000.00</b>	<b>17,300,000.00</b>	<b>62.0%</b>	<b>10,581,500.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	27,881,500.00	6,000,000.00	17,300,000.00	62.0%	10,581,500.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>2,377,690.81</b>	<b>4,677,690.81</b>	<b>900,000.00</b>	<b>3,414,000.00</b>	<b>73.0%</b>	<b>1,263,690.81</b>
70171	PUBLIC DEBT TRANSACTIONS	2,377,690.81	4,677,690.81	900,000.00	3,414,000.00	73.0%	1,263,690.81
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>180,735,114.46</b>	<b>392,118,057.20</b>	<b>61,740,456.01</b>	<b>349,478,426.82</b>	<b>89.1%</b>	<b>42,639,630.38</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>3,600,000.00</b>	<b>37,995,000.00</b>	<b>9,900,000.00</b>	<b>35,395,000.00</b>	<b>93.2%</b>	<b>2,600,000.00</b>
70321	FIRE PROTECTION SERVICES	3,600,000.00	37,995,000.00	9,900,000.00	35,395,000.00	93.2%	2,600,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>177,135,114.46</b>	<b>354,123,057.20</b>	<b>51,840,456.01</b>	<b>314,083,426.82</b>	<b>88.7%</b>	<b>40,039,630.38</b>
70331	LAW COURTS	177,135,114.46	354,123,057.20	51,840,456.01	314,083,426.82	88.7%	40,039,630.38
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>728,943,757.99</b>	<b>4,224,985,672.25</b>	<b>1,088,128,039.21</b>	<b>3,880,986,581.74</b>	<b>91.9%</b>	<b>343,999,090.51</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>46,897,268.81</b>	<b>281,194,610.33</b>	<b>47,611,500.00</b>	<b>242,980,505.25</b>	<b>86.4%</b>	<b>38,214,105.08</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	46,897,268.81	281,194,610.33	47,611,500.00	242,980,505.25	86.4%	38,214,105.08
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>82,388,622.11</b>	<b>424,207,510.48</b>	<b>17,260,000.00</b>	<b>326,428,903.48</b>	<b>77.0%</b>	<b>97,778,607.00</b>
70421	AGRICULTURE	78,530,090.65	412,128,979.02	13,510,000.00	316,586,283.98	76.8%	95,542,695.04
70422	FORESTRY	3,858,531.46	12,078,531.46	3,750,000.00	9,842,619.50	81.5%	2,235,911.96
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>504,500,000.00</b>	<b>3,084,744,000.00</b>	<b>857,215,856.05</b>	<b>2,990,142,769.89</b>	<b>96.9%</b>	<b>94,601,230.11</b>
70435	ELECTRICITY	504,500,000.00	3,084,744,000.00	857,215,856.05	2,990,142,769.89	96.9%	94,601,230.11
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,781,981.23</b>	<b>7,630,000.00</b>	<b>2,500,000.00</b>	<b>5,940,000.00</b>	<b>77.9%</b>	<b>1,690,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,781,981.23	7,630,000.00	2,500,000.00	5,940,000.00	77.9%	1,690,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7045</b>	<b>TRANSPORT</b>	<b>46,673,331.11</b>	<b>354,606,996.71</b>	<b>143,690,000.00</b>	<b>246,897,780.05</b>	<b>69.6%</b>	<b>107,709,216.66</b>
70451	ROAD TRANSPORT	45,058,052.02	297,456,996.71	142,690,000.00	190,297,780.05	64.0%	107,159,216.66
70454	AIR TRANSPORT	1,615,279.09	57,150,000.00	1,000,000.00	56,600,000.00	99.0%	550,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>42,702,554.73</b>	<b>72,602,554.73</b>	<b>19,850,683.16</b>	<b>68,596,623.07</b>	<b>94.5%</b>	<b>4,005,931.66</b>
70461	COMMUNICATION	42,702,554.73	72,602,554.73	19,850,683.16	68,596,623.07	94.5%	4,005,931.66
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>311,286,194.87</b>	<b>765,113,194.95</b>	<b>326,298,904.99</b>	<b>724,011,640.32</b>	<b>94.6%</b>	<b>41,101,554.63</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>262,366,791.16</b>	<b>372,366,791.24</b>	<b>120,347,499.99</b>	<b>344,330,000.08</b>	<b>92.5%</b>	<b>28,036,791.16</b>
70511	WASTE MANAGEMENT	262,366,791.16	372,366,791.24	120,347,499.99	344,330,000.08	92.5%	28,036,791.16
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>2,400,000.00</b>	<b>18,122,000.00</b>	<b>654,005.00</b>	<b>17,813,900.24</b>	<b>98.3%</b>	<b>308,099.76</b>
70551	R & D ENVIRONMENTAL PROTECTION	2,400,000.00	18,122,000.00	654,005.00	17,813,900.24	98.3%	308,099.76
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>46,519,403.71</b>	<b>374,624,403.71</b>	<b>205,297,400.00</b>	<b>361,867,740.00</b>	<b>96.6%</b>	<b>12,756,663.71</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	46,519,403.71	374,624,403.71	205,297,400.00	361,867,740.00	96.6%	12,756,663.71
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>207,132,055.15</b>	<b>711,209,931.39</b>	<b>81,914,615.00</b>	<b>392,427,879.75</b>	<b>55.2%</b>	<b>318,782,051.64</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>49,020,916.99</b>	<b>312,144,074.33</b>	<b>26,857,062.00</b>	<b>80,671,722.60</b>	<b>25.8%</b>	<b>231,472,351.73</b>
70611	HOUSING DEVELOPMENT	49,020,916.99	312,144,074.33	26,857,062.00	80,671,722.60	25.8%	231,472,351.73
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>70,281,912.64</b>	<b>144,568,912.64</b>	<b>33,545,553.00</b>	<b>133,374,606.00</b>	<b>92.3%</b>	<b>11,194,306.64</b>
70621	COMMUNITY DEVELOPMENT	70,281,912.64	144,568,912.64	33,545,553.00	133,374,606.00	92.3%	11,194,306.64
<b>7063</b>	<b>WATER SUPPLY</b>	<b>55,388,893.07</b>	<b>238,474,893.07</b>	<b>14,250,000.00</b>	<b>166,229,000.00</b>	<b>69.7%</b>	<b>72,245,893.07</b>
70631	WATER SUPPLY	55,388,893.07	238,474,893.07	14,250,000.00	166,229,000.00	69.7%	72,245,893.07
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>32,440,332.45</b>	<b>16,022,051.35</b>	<b>7,262,000.00</b>	<b>12,152,551.15</b>	<b>75.8%</b>	<b>3,869,500.20</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	16,022,051.35	7,262,000.00	12,152,551.15	75.8%	3,869,500.20
<b>707</b>	<b>HEALTH</b>	<b>54,618,722.79</b>	<b>100,618,278.14</b>	<b>23,246,478.71</b>	<b>57,784,957.42</b>	<b>57.4%</b>	<b>42,833,320.72</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>13,228,000.00</b>	<b>22,728,000.00</b>	<b>6,499,000.00</b>	<b>11,555,000.00</b>	<b>50.8%</b>	<b>11,173,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	13,228,000.00	22,728,000.00	6,499,000.00	11,555,000.00	50.8%	11,173,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>2,068,478.71</b>	<b>4,136,957.42</b>	<b>16.5%</b>	<b>20,863,042.58</b>
70731	GENERAL HOSPITAL SERVICES	20,000,000.00	25,000,000.00	2,068,478.71	4,136,957.42	16.5%	20,863,042.58
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,338,444.65</b>	<b>16,148,000.00</b>	<b>3,884,000.00</b>	<b>13,368,000.00</b>	<b>82.8%</b>	<b>2,780,000.00</b>
70741	PUBLIC HEALTH SERVICES	8,338,444.65	16,148,000.00	3,884,000.00	13,368,000.00	82.8%	2,780,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>13,052,278.14</b>	<b>36,742,278.14</b>	<b>10,795,000.00</b>	<b>28,725,000.00</b>	<b>78.2%</b>	<b>8,017,278.14</b>
70761	HEALTH N.E.C.	13,052,278.14	36,742,278.14	10,795,000.00	28,725,000.00	78.2%	8,017,278.14



**Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>244,470,253.41</b>	<b>939,109,501.86</b>	<b>233,915,644.00</b>	<b>688,087,953.00</b>	<b>73.3%</b>	<b>251,021,548.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>44,339,769.85</b>	<b>114,339,769.85</b>	<b>1,700,000.00</b>	<b>33,155,715.00</b>	<b>29.0%</b>	<b>81,184,054.85</b>
70811	RECREATIONAL AND SPORTING SERVICES	44,339,769.85	114,339,769.85	1,700,000.00	33,155,715.00	29.0%	81,184,054.85
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>34,115,374.96</b>	<b>75,852,167.45</b>	<b>29,370,500.00</b>	<b>72,418,000.00</b>	<b>95.5%</b>	<b>3,434,167.45</b>
70821	CULTURAL SERVICES	34,115,374.96	75,852,167.45	29,370,500.00	72,418,000.00	95.5%	3,434,167.45
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>89,432,985.77</b>	<b>560,435,441.73</b>	<b>198,495,144.00</b>	<b>398,866,638.00</b>	<b>71.2%</b>	<b>161,568,803.73</b>
70831	BROADCASTING AND PUBLISHING SERVICES	89,432,985.77	560,435,441.73	198,495,144.00	398,866,638.00	71.2%	161,568,803.73
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>76,582,122.83</b>	<b>188,482,122.83</b>	<b>4,350,000.00</b>	<b>183,647,600.00</b>	<b>97.4%</b>	<b>4,834,522.83</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	76,582,122.83	188,482,122.83	4,350,000.00	183,647,600.00	97.4%	4,834,522.83
<b>709</b>	<b>EDUCATION</b>	<b>436,068,762.43</b>	<b>761,644,181.67</b>	<b>183,883,721.85</b>	<b>427,610,821.85</b>	<b>56.1%</b>	<b>334,033,359.82</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>38,292,882.85</b>	<b>54,077,882.85</b>	<b>14,060,000.00</b>	<b>31,450,000.00</b>	<b>58.2%</b>	<b>22,627,882.85</b>
70912	PRIMARY EDUCATION	38,292,882.85	54,077,882.85	14,060,000.00	31,450,000.00	58.2%	22,627,882.85
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>115,967,788.01</b>	<b>195,263,297.88</b>	<b>15,780,000.00</b>	<b>85,117,600.00</b>	<b>43.6%</b>	<b>110,145,697.88</b>
70922	UPPER-SECONDARY EDUCATION	115,967,788.01	195,263,297.88	15,780,000.00	85,117,600.00	43.6%	110,145,697.88
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>150,000,000.00</b>	<b>202,000,000.00</b>	<b>3,000,000.00</b>	<b>79,099,500.00</b>	<b>39.2%</b>	<b>122,900,500.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	150,000,000.00	202,000,000.00	3,000,000.00	79,099,500.00	39.2%	122,900,500.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,600,000.00</b>	<b>33,100,000.00</b>	<b>1,000,000.00</b>	<b>25,100,000.00</b>	<b>75.8%</b>	<b>8,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,600,000.00	33,100,000.00	1,000,000.00	25,100,000.00	75.8%	8,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>3,900,000.00</b>	<b>7,866,000.00</b>	<b>3,462,000.00</b>	<b>6,948,000.00</b>	<b>88.3%</b>	<b>918,000.00</b>
70971	R & D EDUCATION	3,900,000.00	7,866,000.00	3,462,000.00	6,948,000.00	88.3%	918,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>124,308,091.57</b>	<b>269,337,000.94</b>	<b>146,581,721.85</b>	<b>199,895,721.85</b>	<b>74.2%</b>	<b>69,441,279.09</b>
70981	EDUCATION N.E.C	124,308,091.57	269,337,000.94	146,581,721.85	199,895,721.85	74.2%	69,441,279.09
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>243,602,119.54</b>	<b>869,933,182.83</b>	<b>205,976,517.51</b>	<b>435,260,272.96</b>	<b>50.0%</b>	<b>434,672,909.87</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>52,768,242.27</b>	<b>76,700,000.00</b>	<b>15,699,400.00</b>	<b>39,791,050.00</b>	<b>51.9%</b>	<b>36,908,950.00</b>
71012	DISABILITY	52,768,242.27	76,700,000.00	15,699,400.00	39,791,050.00	51.9%	36,908,950.00
<b>7102</b>	<b>OLD AGE</b>	<b>29,456,716.33</b>	<b>51,294,760.32</b>	<b>13,612,227.31</b>	<b>42,203,361.16</b>	<b>82.3%</b>	<b>9,091,399.16</b>
71021	OLD AGE	29,456,716.33	51,294,760.32	13,612,227.31	42,203,361.16	82.3%	9,091,399.16
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>92,200,000.00</b>	<b>529,970,000.00</b>	<b>141,804,390.20</b>	<b>201,124,511.80</b>	<b>38.0%</b>	<b>328,845,488.20</b>
71041	FAMILY AND CHILDREN	92,200,000.00	529,970,000.00	141,804,390.20	201,124,511.80	38.0%	328,845,488.20
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>42,373,568.20</b>	<b>81,186,818.20</b>	<b>10,945,000.00</b>	<b>43,567,850.00</b>	<b>53.7%</b>	<b>37,618,968.20</b>
71051	UNEMPLOYMENT	42,373,568.20	81,186,818.20	10,945,000.00	43,567,850.00	53.7%	37,618,968.20
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>20,100,048.96</b>	<b>36,501,604.31</b>	<b>7,415,500.00</b>	<b>19,340,500.00</b>	<b>53.0%</b>	<b>17,161,104.31</b>
71071	SOCIAL EXCLUSION N.E.C.	20,100,048.96	36,501,604.31	7,415,500.00	19,340,500.00	53.0%	17,161,104.31
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>6,703,543.78</b>	<b>94,280,000.00</b>	<b>16,500,000.00</b>	<b>89,233,000.00</b>	<b>94.6%</b>	<b>5,047,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	6,703,543.78	94,280,000.00	16,500,000.00	89,233,000.00	94.6%	5,047,000.00



**Table 13 Capital Expenditure by Function**

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>70,619,898,233.20</b>	<b>191,799,820,229.90</b>	<b>106,264,434,343.34</b>	<b>166,051,578,248.11</b>	<b>86.6%</b>	<b>25,748,241,981.79</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,242,694,493.94</b>	<b>12,417,959,793.77</b>	<b>5,797,416,401.48</b>	<b>7,248,752,122.61</b>	<b>58.4%</b>	<b>5,169,207,671.16</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>6,331,260,174.94</b>	<b>11,138,050,604.31</b>	<b>5,535,015,844.25</b>	<b>6,902,178,683.15</b>	<b>62.0%</b>	<b>4,235,871,921.16</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,010,694,841.25	6,224,320,123.29	2,966,241,869.44	3,402,189,690.67	54.7%	2,822,130,432.62
70112	FINANCIAL AND FISCAL AFFAIRS	2,320,565,333.69	4,913,730,481.02	2,568,773,974.81	3,499,988,992.48	71.2%	1,413,741,488.54
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,811,434,319.00</b>	<b>1,279,909,189.46</b>	<b>262,400,557.23</b>	<b>346,573,439.46</b>	<b>27.1%</b>	<b>933,335,750.00</b>
70131	GENERAL PERSONNEL SERVICES	396,500,000.00	196,500,000.00	4,870,000.00	7,570,000.00	3.9%	188,930,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,081,000,000.00	600,957,264.46	42,478,632.23	123,951,514.46	20.6%	477,005,750.00
70133	OTHER GENERAL SERVICES	333,934,319.00	482,451,925.00	215,051,925.00	215,051,925.00	44.6%	267,400,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	-	#DIV/0!	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>803,710,313.71</b>	<b>503,710,313.71</b>	<b>-</b>	<b>61,210,600.00</b>	<b>12.2%</b>	<b>442,499,713.71</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>803,710,313.71</b>	<b>503,710,313.71</b>	<b>-</b>	<b>61,210,600.00</b>	<b>12.2%</b>	<b>442,499,713.71</b>
70331	LAW COURTS	803,710,313.71	503,710,313.71	-	61,210,600.00	12.2%	442,499,713.71
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>35,541,984,192.71</b>	<b>142,678,822,703.79</b>	<b>87,611,578,329.47</b>	<b>130,517,216,781.18</b>	<b>91.5%</b>	<b>12,161,605,922.61</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>7,987,534,215.27</b>	<b>10,148,833,786.76</b>	<b>5,330,552,779.00</b>	<b>8,762,120,079.90</b>	<b>86.3%</b>	<b>1,386,713,706.86</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,987,534,215.27	10,148,833,786.76	5,330,552,779.00	8,762,120,079.90	86.3%	1,386,713,706.86
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,120,000,000.00</b>	<b>14,967,520,243.48</b>	<b>11,376,647,292.48</b>	<b>13,977,776,422.48</b>	<b>93.4%</b>	<b>989,743,821.00</b>
70421	AGRICULTURE	3,065,000,000.00	14,912,520,243.48	11,349,679,167.48	13,945,768,297.48	93.5%	966,751,946.00
70422	FORESTRY	55,000,000.00	55,000,000.00	26,968,125.00	32,008,125.00	58.2%	22,991,875.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,005,000,000.00</b>	<b>10,447,382,606.85</b>	<b>6,404,749,034.56</b>	<b>9,385,351,181.08</b>	<b>89.8%</b>	<b>1,062,031,425.77</b>
70435	ELECTRICITY	2,005,000,000.00	10,447,382,606.85	6,404,749,034.56	9,385,351,181.08	89.8%	1,062,031,425.77
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>73,500,000.00</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>100.0%</b>	<b>-</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	73,500,000.00	18,590,428,365.60	18,590,428,365.60	18,590,428,365.60	100.0%	-
<b>7045</b>	<b>TRANSPORT</b>	<b>22,205,949,977.44</b>	<b>88,366,852,789.10</b>	<b>45,781,576,049.94</b>	<b>79,658,569,961.03</b>	<b>90.1%</b>	<b>8,708,282,828.07</b>
70451	ROAD TRANSPORT	22,205,949,977.44	88,366,852,789.10	45,781,576,049.94	79,658,569,961.03	90.1%	8,708,282,828.07
<b>7046</b>	<b>COMMUNICATION</b>	<b>150,000,000.00</b>	<b>157,804,912.00</b>	<b>127,624,807.89</b>	<b>142,970,771.09</b>	<b>90.6%</b>	<b>14,834,140.91</b>
70461	COMMUNICATION	150,000,000.00	157,804,912.00	127,624,807.89	142,970,771.09	90.6%	14,834,140.91

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,233,171,441.64</b>	<b>2,133,171,441.64</b>	<b>1,340,466,093.63</b>	<b>1,600,086,366.10</b>	<b>75.0%</b>	<b>533,085,075.54</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>954,750,000.00</b>	<b>1,054,750,000.00</b>	<b>760,373,671.12</b>	<b>886,642,592.24</b>	<b>84.1%</b>	<b>168,107,407.76</b>
70511	WASTE MANAGEMENT	954,750,000.00	1,054,750,000.00	760,373,671.12	886,642,592.24	84.1%	168,107,407.76
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,000.00</b>
70531	POLLUTION ABATEMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1.3%</b>	<b>151,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	153,000,000.00	2,000,000.00	2,000,000.00	1.3%	151,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>1,065,000,000.00</b>	<b>765,000,000.00</b>	<b>520,092,422.51</b>	<b>608,443,773.86</b>	<b>79.5%</b>	<b>156,556,226.14</b>
70551	R & D ENVIRONMENTAL PROTECTION	1,065,000,000.00	765,000,000.00	520,092,422.51	608,443,773.86	79.5%	156,556,226.14
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>60,171,441.64</b>	<b>160,171,441.64</b>	<b>58,000,000.00</b>	<b>103,000,000.00</b>	<b>64.3%</b>	<b>57,171,441.64</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,171,441.64	160,171,441.64	58,000,000.00	103,000,000.00	64.3%	57,171,441.64
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>7,878,481,986.00</b>	<b>10,375,729,942.92</b>	<b>3,431,074,939.35</b>	<b>8,377,216,549.49</b>	<b>80.7%</b>	<b>1,998,513,393.43</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>980,000,000.00</b>	<b>1,405,891,826.90</b>	<b>645,346,811.20</b>	<b>802,732,931.20</b>	<b>57.1%</b>	<b>603,158,895.70</b>
70611	HOUSING DEVELOPMENT	980,000,000.00	1,405,891,826.90	645,346,811.20	802,732,931.20	57.1%	603,158,895.70
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,774,000,000.00</b>	<b>4,855,015,029.33</b>	<b>2,196,303,170.72</b>	<b>4,660,676,432.00</b>	<b>96.0%</b>	<b>194,338,597.33</b>
70621	COMMUNITY DEVELOPMENT	2,774,000,000.00	4,855,015,029.33	2,196,303,170.72	4,660,676,432.00	96.0%	194,338,597.33
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,124,481,986.00</b>	<b>4,114,823,086.69</b>	<b>589,424,957.43</b>	<b>2,913,807,186.29</b>	<b>70.8%</b>	<b>1,201,015,900.40</b>
70631	WATER SUPPLY	4,124,481,986.00	4,114,823,086.69	589,424,957.43	2,913,807,186.29	70.8%	1,201,015,900.40
<b>707</b>	<b>HEALTH</b>	<b>3,462,855,526.06</b>	<b>6,682,060,085.62</b>	<b>3,977,404,198.32</b>	<b>5,715,349,876.56</b>	<b>85.5%</b>	<b>966,710,209.06</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>36,329,818.68</b>	<b>36,329,818.68</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>5.5%</b>	<b>34,329,818.68</b>
70711	PHARMACEUTICAL PRODUCTS	36,329,818.68	36,329,818.68	2,000,000.00	2,000,000.00	5.5%	34,329,818.68
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>303,316,291.36</b>	<b>303,316,291.36</b>	<b>-</b>	<b>2,850,000.00</b>	<b>0.9%</b>	<b>300,466,291.36</b>
70731	GENERAL HOSPITAL SERVICES	303,316,291.36	303,316,291.36	-	2,850,000.00	0.9%	300,466,291.36
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>602,964,464.02</b>	<b>502,964,464.02</b>	<b>110,000,000.00</b>	<b>114,301,000.00</b>	<b>22.7%</b>	<b>388,663,464.02</b>
70741	PUBLIC HEALTH SERVICES	602,964,464.02	502,964,464.02	110,000,000.00	114,301,000.00	22.7%	388,663,464.02
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,520,244,952.00</b>	<b>5,839,449,511.56</b>	<b>3,865,404,198.32</b>	<b>5,596,198,876.56</b>	<b>95.8%</b>	<b>243,250,635.00</b>
70761	HEALTH N.E.C.	2,520,244,952.00	5,839,449,511.56	3,865,404,198.32	5,596,198,876.56	95.8%	243,250,635.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,046,362,732.80</b>	<b>953,257,132.80</b>	<b>305,394,400.00</b>	<b>374,843,900.00</b>	<b>39.3%</b>	<b>578,413,232.80</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>126,055,581.77</b>	<b>173,055,581.77</b>	<b>76,500,000.00</b>	<b>95,540,000.00</b>	<b>55.2%</b>	<b>77,515,581.77</b>
70811	RECREATIONAL AND SPORTING SERVICES	126,055,581.77	173,055,581.77	76,500,000.00	95,540,000.00	55.2%	77,515,581.77

## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>650,000,000.00</b>	<b>509,894,400.00</b>	<b>224,894,400.00</b>	<b>274,444,400.00</b>	<b>53.8%</b>	<b>235,450,000.00</b>
70821	CULTURAL SERVICES	650,000,000.00	509,894,400.00	224,894,400.00	274,444,400.00	53.8%	235,450,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>255,307,151.03</b>	<b>255,307,151.03</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.6%</b>	<b>251,307,151.03</b>
70831	BROADCASTING AND PUBLISHING SERVICES	255,307,151.03	255,307,151.03	4,000,000.00	4,000,000.00	1.6%	251,307,151.03
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>859,500.00</b>	<b>5.7%</b>	<b>14,140,500.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,000,000.00	15,000,000.00	-	859,500.00	5.7%	14,140,500.00
<b>709</b>	<b>EDUCATION</b>	<b>9,465,903,111.80</b>	<b>7,719,690,199.61</b>	<b>143,147,571.09</b>	<b>4,969,497,600.67</b>	<b>64.4%</b>	<b>2,750,192,598.94</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,600,000,000.00</b>	<b>3,233,787,087.81</b>	<b>-</b>	<b>2,833,787,087.81</b>	<b>87.6%</b>	<b>400,000,000.00</b>
70912	PRIMARY EDUCATION	2,600,000,000.00	3,233,787,087.81	-	2,833,787,087.81	87.6%	400,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>41,400,000.00</b>	<b>41,400,000.00</b>	<b>3,084,950.00</b>	<b>4,966,800.00</b>	<b>12.0%</b>	<b>36,433,200.00</b>
70922	UPPER-SECONDARY EDUCATION	41,400,000.00	41,400,000.00	3,084,950.00	4,966,800.00	12.0%	36,433,200.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,853,800,000.00</b>	<b>1,453,800,000.00</b>	<b>108,555,798.30</b>	<b>110,555,798.30</b>	<b>7.6%</b>	<b>1,343,244,201.70</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,150,000,000.00	1,150,000,000.00	108,555,798.30	108,555,798.30	9.4%	1,041,444,201.70
70942	SECOND STAGE OF TERTIARY EDUCATION	703,800,000.00	303,800,000.00	-	2,000,000.00	0.7%	301,800,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>30,700,000.00</b>	<b>50,700,000.00</b>	<b>31,506,822.79</b>	<b>43,606,822.79</b>	<b>86.0%</b>	<b>7,093,177.21</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	30,700,000.00	50,700,000.00	31,506,822.79	43,606,822.79	86.0%	7,093,177.21
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70971	R & D EDUCATION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,890,003,111.80</b>	<b>2,890,003,111.80</b>	<b>-</b>	<b>1,976,581,091.77</b>	<b>68.4%</b>	<b>913,422,020.03</b>
70981	EDUCATION N.E.C	4,890,003,111.80	2,890,003,111.80	-	1,976,581,091.77	68.4%	913,422,020.03
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,944,734,434.54</b>	<b>8,335,418,616.04</b>	<b>3,657,952,410.00</b>	<b>7,187,404,451.50</b>	<b>86.2%</b>	<b>1,148,014,164.54</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>177,558,608.65</b>	<b>213,199,518.65</b>	<b>85,640,910.00</b>	<b>89,640,910.00</b>	<b>42.0%</b>	<b>123,558,608.65</b>
71012	DISABILITY	177,558,608.65	213,199,518.65	85,640,910.00	89,640,910.00	42.0%	123,558,608.65
<b>7102</b>	<b>OLD AGE</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,000,000.00</b>
71021	OLD AGE	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>343,000,000.00</b>	<b>3,804,202,000.00</b>	<b>2,444,604,000.00</b>	<b>3,671,202,000.00</b>	<b>96.5%</b>	<b>133,000,000.00</b>
71051	UNEMPLOYMENT	343,000,000.00	3,804,202,000.00	2,444,604,000.00	3,671,202,000.00	96.5%	133,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>1,355,675,825.89</b>	<b>3,755,357,097.39</b>	<b>584,547,500.00</b>	<b>2,883,401,541.50</b>	<b>76.8%</b>	<b>871,955,555.89</b>
71071	SOCIAL EXCLUSION N.E.C.	1,355,675,825.89	3,755,357,097.39	584,547,500.00	2,883,401,541.50	76.8%	871,955,555.89
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>57,500,000.00</b>	<b>551,660,000.00</b>	<b>543,160,000.00</b>	<b>543,160,000.00</b>	<b>98.5%</b>	<b>8,500,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	57,500,000.00	551,660,000.00	543,160,000.00	543,160,000.00	98.5%	8,500,000.00

**Table 14 Other Expenditure by Function**

**Ekiti State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>32,044,060,603.44</b>	<b>63,756,242,154.27</b>	<b>20,319,243,874.25</b>	<b>54,938,544,168.31</b>	<b>86.2%</b>	<b>8,817,697,985.96</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,235,998,586.44</b>	<b>23,909,359,616.77</b>	<b>6,174,745,982.12</b>	<b>21,103,871,702.67</b>	<b>88.3%</b>	<b>2,805,487,914.10</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTEN</b>	<b>1,513,055,189.00</b>	<b>3,427,971,616.77</b>	<b>1,190,532,666.80</b>	<b>3,183,052,771.25</b>	<b>92.9%</b>	<b>244,918,845.52</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	7,700,000.00	1,885,374.84	7,656,124.52	99.4%	43,875.48
70112	FINANCIAL AND FISCAL AFFAIRS	1,508,055,189.00	3,420,271,616.77	1,188,647,291.96	3,175,396,646.73	92.8%	244,874,970.04
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>42,943,397.44</b>	<b>42,700,000.00</b>	<b>600,000.00</b>	<b>2,400,000.00</b>	<b>5.6%</b>	<b>40,300,000.00</b>
70131	GENERAL PERSONNEL SERVICES	2,943,397.44	2,700,000.00	600,000.00	2,400,000.00	88.9%	300,000.00
70133	OTHER GENERAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>12,150,000,000.00</b>	<b>19,360,000,000.00</b>	<b>4,983,613,315.32</b>	<b>17,918,418,931.42</b>	<b>92.6%</b>	<b>1,441,581,068.58</b>
70171	PUBLIC DEBT TRANSACTIONS	12,150,000,000.00	19,360,000,000.00	4,983,613,315.32	17,918,418,931.42	92.6%	1,441,581,068.58
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN</b>	<b>530,000,000.00</b>	<b>1,078,688,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,078,688,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	1,078,688,000.00	-	-	0.0%	1,078,688,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,856,900,047.48</b>	<b>3,678,449,362.68</b>	<b>1,094,453,546.00</b>	<b>3,650,219,502.19</b>	<b>99.2%</b>	<b>28,229,860.49</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>1,889,933,048.01</b>	<b>2,329,933,048.01</b>	<b>674,453,546.00</b>	<b>2,329,014,448.02</b>	<b>100.0%</b>	<b>918,599.99</b>
70321	FIRE PROTECTION SERVICES	1,889,933,048.01	2,329,933,048.01	674,453,546.00	2,329,014,448.02	100.0%	918,599.99
<b>7033</b>	<b>LAW COURTS</b>	<b>966,966,999.47</b>	<b>1,348,516,314.67</b>	<b>420,000,000.00</b>	<b>1,321,205,054.17</b>	<b>98.0%</b>	<b>27,311,260.50</b>
70331	LAW COURTS	966,966,999.47	1,348,516,314.67	420,000,000.00	1,321,205,054.17	98.0%	27,311,260.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>376,718.75</b>	<b>4,577,838.75</b>	<b>91.6%</b>	<b>422,161.25</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>376,718.75</b>	<b>4,577,838.75</b>	<b>91.6%</b>	<b>422,161.25</b>
70422	FORESTRY	4,000,000.00	5,000,000.00	376,718.75	4,577,838.75	91.6%	422,161.25
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>7,000,000.00</b>	<b>22,000,000.00</b>	<b>6,503,466.46</b>	<b>13,006,932.92</b>	<b>59.1%</b>	<b>8,993,067.08</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,000,000.00</b>	<b>22,000,000.00</b>	<b>6,503,466.46</b>	<b>13,006,932.92</b>	<b>59.1%</b>	<b>8,993,067.08</b>
70611	HOUSING DEVELOPMENT	7,000,000.00	22,000,000.00	6,503,466.46	13,006,932.92	59.1%	8,993,067.08

**Ekiti State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>3,556,814,919.69</b>	<b>6,075,621,038.72</b>	<b>1,936,678,431.08</b>	<b>5,959,965,277.69</b>	<b>98.1%</b>	<b>115,655,761.03</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,556,814,919.69</b>	<b>6,075,621,038.72</b>	<b>1,936,678,431.08</b>	<b>5,959,965,277.69</b>	<b>98.1%</b>	<b>115,655,761.03</b>
70731	GENERAL HOSPITAL SERVICES	3,556,814,919.69	6,075,621,038.72	1,936,678,431.08	5,959,965,277.69	98.1%	115,655,761.03
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>116,148,930.20</b>	<b>221,148,930.20</b>	<b>100,218,000.00</b>	<b>219,758,000.00</b>	<b>99.4%</b>	<b>1,390,930.20</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>116,148,930.20</b>	<b>221,148,930.20</b>	<b>100,218,000.00</b>	<b>219,758,000.00</b>	<b>99.4%</b>	<b>1,390,930.20</b>
70811	RECREATIONAL AND SPORTING SERVICES	116,148,930.20	221,148,930.20	100,218,000.00	219,758,000.00	99.4%	1,390,930.20
<b>709</b>	<b>EDUCATION</b>	<b>11,267,198,119.63</b>	<b>29,844,663,205.90</b>	<b>11,006,267,729.84</b>	<b>23,987,144,914.09</b>	<b>80.4%</b>	<b>5,857,518,291.81</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,174,062,485.63</b>	<b>28,564,527,571.90</b>	<b>10,730,267,729.84</b>	<b>22,823,198,414.09</b>	<b>79.9%</b>	<b>5,741,329,157.81</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	7,158,879,430.42	21,868,650,653.40	8,716,880,660.90	16,526,709,949.15	75.6%	5,341,940,704.25
70942	SECOND STAGE OF TERTIARY EDUCATION	3,015,183,055.21	6,695,876,918.50	2,013,387,068.94	6,296,488,464.94	94.0%	399,388,453.56
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,093,135,634.00</b>	<b>1,280,135,634.00</b>	<b>276,000,000.00</b>	<b>1,163,946,500.00</b>	<b>90.9%</b>	<b>116,189,134.00</b>
70981	EDUCATION N.E.C	1,093,135,634.00	1,280,135,634.00	276,000,000.00	1,163,946,500.00	90.9%	116,189,134.00

## 2.G Expenditure by Programme

**Table 15 Total Expenditure by Programme**

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><i>Total Expenditure</i></b>	<b><i>159,572,481,915.61</i></b>	<b><i>372,154,157,569.39</i></b>	<b><i>161,636,783,880.64</i></b>	<b><i>327,206,643,491.29</i></b>	<b><i>87.9%</i></b>	<b><i>44,947,514,078.10</i></b>
<b>01</b>	<b>Agriculture</b>	<b>3,942,777,813.36</b>	<b>16,640,335,119.36</b>	<b>11,688,918,150.84</b>	<b>15,373,103,676.63</b>	<b>92.4%</b>	<b>1,267,231,442.73</b>
0101	Effective governance of the Agriculture Sector	1,083,473,436.55	1,225,062,244.67	280,102,848.84	1,032,367,827.04	84.3%	192,694,417.63
0102	Development of the livestock value chain	163,000,000.00	4,251,450,015.60	4,133,450,015.60	4,133,450,015.60	97.2%	118,000,000.00
0103	Enhancement of food production and productivity	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
0104	Reduction of post-harvest losses	118,043,595.59	1,105,914,074.72	1,048,131,299.83	1,078,194,059.76	97.5%	27,720,014.96
0106	Promotion of forest resource conservation and preservation of biodiversity	176,407,933.45	277,713,851.96	56,798,752.10	189,475,877.08	68.2%	88,237,974.88
0107	Promotion of enabling environment for increased agricultural development	2,378,852,847.77	9,757,194,932.41	6,170,435,234.47	8,939,615,897.15	91.6%	817,579,035.26
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,382,226,435.82</b>	<b>6,314,105,615.54</b>	<b>2,788,438,522.75</b>	<b>5,635,782,659.31</b>	<b>89.3%</b>	<b>678,322,956.23</b>
0210	Societal Re-orientation - General	2,382,226,435.82	6,314,105,615.54	2,788,438,522.75	5,635,782,659.31	89.3%	678,322,956.23
<b>03</b>	<b>Poverty Alleviation</b>	<b>739,619,120.98</b>	<b>4,147,983,865.22</b>	<b>2,603,102,355.18</b>	<b>3,921,864,811.86</b>	<b>94.5%</b>	<b>226,119,053.36</b>
0310	Poverty Alleviation - General	739,619,120.98	4,147,983,865.22	2,603,102,355.18	3,921,864,811.86	94.5%	226,119,053.36
<b>04</b>	<b>Health</b>	<b>10,561,839,587.13</b>	<b>18,273,742,505.92</b>	<b>7,157,396,581.65</b>	<b>16,537,566,219.89</b>	<b>90.5%</b>	<b>1,736,176,286.03</b>
0401	Effective governance of the health system	4,131,287,558.56	5,993,455,208.21	1,430,253,191.51	4,946,438,396.44	82.5%	1,047,016,811.77
0402	Community engagement and participation in health	246,867,077.43	395,249,623.77	162,753,921.16	326,412,043.67	82.6%	68,837,580.10
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	51,668,105.76	59,624,032.43	6,799,750.87	21,411,743.20	35.9%	38,212,289.23
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,258,444.65	25,100,000.00	15,638,400.00	16,328,400.00	65.1%	8,771,600.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,887,397,971.05	11,546,908,649.64	5,469,733,312.40	11,111,755,837.25	96.2%	435,152,812.39
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,876,872.34	48,874,127.33	16,669,064.85	36,343,127.33	74.4%	12,531,000.00
0407	Evidence generation and utilisation	131,371,511.34	131,371,511.34	46,009,952.00	46,009,952.00	35.0%	85,361,559.34
0408	Institution and maintenance of a responsive public health emergency preparedness system	28,766,192.68	28,766,192.68	-	-	0.0%	28,766,192.68
0409	Provision of universal health coverage and financial risk protection for citizens	27,345,853.32	44,393,160.52	9,538,988.86	32,866,720.00	74.0%	11,526,440.52



## Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05</b>	<b>Education</b>	<b>31,725,375,131.19</b>	<b>52,653,383,587.44</b>	<b>15,799,108,278.61</b>	<b>43,819,669,808.70</b>	<b>83.2%</b>	<b>8,833,713,778.74</b>
0501	Effective governance of the education system	12,490,993,929.80	16,333,398,626.58	4,514,146,607.76	15,640,212,397.86	95.8%	693,186,228.72
0502	Increase in access, retention, and completion rate at all levels	10,335,537,575.39	28,782,340,245.59	10,736,824,541.72	22,914,784,473.07	79.6%	5,867,555,772.52
0503	Equity and inclusiveness in the provision of educational services	340,117,713.11	536,306,549.86	147,570,858.66	402,034,017.14	75.0%	134,272,532.72
0504	Improved quality of teaching and learning outcomes	403,600,000.00	449,600,000.00	127,227,622.79	179,132,972.79	39.8%	270,467,027.21
0505	Adequate infrastructure at all levels	7,130,325,912.89	6,526,938,165.41	273,338,647.68	4,681,505,947.84	71.7%	1,845,432,217.57
0506	Improved education information management system (EIMS)	1,018,800,000.00	18,800,000.00	-	2,000,000.00	10.6%	16,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>3,113,258,498.20</b>	<b>3,014,840,011.86</b>	<b>809,500,811.42</b>	<b>1,813,215,842.92</b>	<b>60.1%</b>	<b>1,201,624,168.94</b>
0610	Housing and Urban Development - General	3,113,258,498.20	3,014,840,011.86	809,500,811.42	1,813,215,842.92	60.1%	1,201,624,168.94
<b>07</b>	<b>Gender</b>	<b>752,192,905.49</b>	<b>1,257,804,709.38</b>	<b>277,009,007.83</b>	<b>485,575,144.34</b>	<b>38.6%</b>	<b>772,229,565.04</b>
0710	Gender - General	752,192,905.49	1,257,804,709.38	277,009,007.83	485,575,144.34	38.6%	772,229,565.04
<b>08</b>	<b>Youth</b>	<b>472,620,506.96</b>	<b>786,791,612.13</b>	<b>219,357,020.23</b>	<b>498,544,317.13</b>	<b>63.4%</b>	<b>288,247,295.00</b>
0810	Youth - General	472,620,506.96	786,791,612.13	219,357,020.23	498,544,317.13	63.4%	288,247,295.00
<b>09</b>	<b>Environmental Improvement</b>	<b>3,221,408,268.00</b>	<b>3,354,444,770.06</b>	<b>1,720,627,887.66</b>	<b>2,662,269,006.47</b>	<b>79.4%</b>	<b>692,175,763.59</b>
0910	Environmental Improvement - General	3,221,408,268.00	3,354,444,770.06	1,720,627,887.66	2,662,269,006.47	79.4%	692,175,763.59
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,940,413,559.63</b>	<b>4,543,936,768.26</b>	<b>816,946,224.77</b>	<b>3,345,715,797.29</b>	<b>73.6%</b>	<b>1,198,220,970.97</b>
1010	Water Resources and Rural Deve - General	3,940,413,559.63	4,543,936,768.26	816,946,224.77	3,345,715,797.29	73.6%	1,198,220,970.97
<b>11</b>	<b>Information Communication and Technology</b>	<b>690,644,091.45</b>	<b>1,704,783,694.90</b>	<b>1,213,164,895.81</b>	<b>1,327,136,136.41</b>	<b>77.8%</b>	<b>377,647,558.49</b>
1110	Information Communication and Technology - General	690,644,091.45	1,704,783,694.90	1,213,164,895.81	1,327,136,136.41	77.8%	377,647,558.49
<b>12</b>	<b>Growing the Private Sector</b>	<b>9,272,365,856.02</b>	<b>11,960,448,772.54</b>	<b>6,066,269,391.87</b>	<b>9,941,452,353.41</b>	<b>83.1%</b>	<b>2,018,996,419.13</b>
1210	Growing the Private Sector - General	9,272,365,856.02	11,960,448,772.54	6,066,269,391.87	9,941,452,353.41	83.1%	2,018,996,419.13

**Ekiti State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>13</b>	<b>Reform of Government and Governance</b>	<b>64,328,706,315.30</b>	<b>157,486,036,203.73</b>	<b>64,232,756,325.98</b>	<b>136,973,131,975.67</b>	<b>87.0%</b>	<b>20,512,904,228.06</b>
1310	Reform of Government and Governance - General	64,328,706,315.30	157,486,036,203.73	64,232,756,325.98	136,973,131,975.67	87.0%	20,512,904,228.06
<b>14</b>	<b>Power</b>	<b>2,599,127,432.67</b>	<b>13,658,787,640.31</b>	<b>7,297,987,135.78</b>	<b>12,493,044,743.21</b>	<b>91.5%</b>	<b>1,165,742,897.10</b>
1410	Power - General	2,599,127,432.67	13,658,787,640.31	7,297,987,135.78	12,493,044,743.21	91.5%	1,165,742,897.10
<b>17</b>	<b>Road</b>	<b>19,332,368,045.38</b>	<b>38,648,681,107.40</b>	<b>12,784,490,663.76</b>	<b>36,200,651,812.54</b>	<b>93.7%</b>	<b>2,448,029,294.86</b>
1710	Road - General	19,332,368,045.38	38,648,681,107.40	12,784,490,663.76	36,200,651,812.54	93.7%	2,448,029,294.86
<b>18</b>	<b>Airways</b>	<b>1,411,615,279.09</b>	<b>17,632,102,639.06</b>	<b>7,137,909,045.22</b>	<b>16,631,552,639.06</b>	<b>94.3%</b>	<b>1,000,550,000.00</b>
1810	Airways - General	1,411,615,279.09	17,632,102,639.06	7,137,909,045.22	16,631,552,639.06	94.3%	1,000,550,000.00
<b>19</b>	<b>COVID-19</b>	<b>994,074,730.00</b>	<b>1,356,627,082.96</b>	<b>367,552,352.96</b>	<b>872,552,352.96</b>	<b>64.3%</b>	<b>484,074,730.00</b>
1910	COVID-19 - General	994,074,730.00	1,356,627,082.96	367,552,352.96	872,552,352.96	64.3%	484,074,730.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>1,500,000.00</b>	<b>101,500,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>57.1%</b>	<b>43,500,000.00</b>
2010	CLIMATE CHANGE - General	1,500,000.00	101,500,000.00	58,000,000.00	58,000,000.00	57.1%	43,500,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>90,348,338.94</b>	<b>18,617,821,863.32</b>	<b>18,598,249,228.32</b>	<b>18,615,814,193.49</b>	<b>100.0%</b>	<b>2,007,669.83</b>
2110	Oil and Gas Infrastructure - General	90,348,338.94	18,617,821,863.32	18,598,249,228.32	18,615,814,193.49	100.0%	2,007,669.83

**Table 16 Personnel Expenditure by Programme****Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>31,024,520,311.11</i></b>	<b><i>48,552,595,814.80</i></b>	<b><i>11,945,209,042.65</i></b>	<b><i>43,001,471,641.82</i></b>	<b><i>88.6%</i></b>	<b><i>5,551,124,172.98</i></b>
<b>01</b>	<b>Agriculture</b>	<b>771,986,294.14</b>	<b>1,263,204,468.29</b>	<b>301,434,139.61</b>	<b>1,077,670,511.92</b>	<b>85.3%</b>	<b>185,533,956.37</b>
0101	Effective governance of the Agriculture Sector	452,372,507.43	728,761,315.55	178,224,669.84	645,138,364.06	88.5%	83,622,951.49
0104	Reduction of post-harvest losses	43,043,595.59	59,314,074.72	11,731,299.83	39,244,059.76	66.2%	20,070,014.96
0106	Promotion of forest resource conservation and preservation of biodiversity	93,549,401.99	195,635,320.50	45,672,033.35	163,015,418.83	83.3%	32,619,901.67
0107	Promotion of enabling environment for increased agricultural development	183,020,789.13	279,493,757.52	65,806,136.59	230,272,669.27	82.4%	49,221,088.25
<b>02</b>	<b>Societal Re-orientation</b>	<b>511,057,494.35</b>	<b>719,615,665.37</b>	<b>182,621,204.03</b>	<b>616,525,729.31</b>	<b>85.7%</b>	<b>103,089,936.06</b>
0210	Societal Re-orientation - General	511,057,494.35	719,615,665.37	182,621,204.03	616,525,729.31	85.7%	103,089,936.06
<b>03</b>	<b>Poverty Alleviation</b>	<b>39,882,241.99</b>	<b>65,298,651.77</b>	<b>18,844,907.99</b>	<b>60,281,917.48</b>	<b>92.3%</b>	<b>5,016,734.29</b>
0310	Poverty Alleviation - General	39,882,241.99	65,298,651.77	18,844,907.99	60,281,917.48	92.3%	5,016,734.29
<b>04</b>	<b>Health</b>	<b>3,913,252,470.77</b>	<b>5,680,389,155.62</b>	<b>1,318,617,473.54</b>	<b>4,877,836,108.22</b>	<b>85.9%</b>	<b>802,553,047.40</b>
0401	Effective governance of the health system	3,741,414,840.06	5,336,426,489.71	1,243,761,612.80	4,596,248,339.02	86.1%	740,178,150.69
0402	Community engagement and participation in health	118,214,799.29	260,359,345.63	50,747,056.16	206,301,178.67	79.2%	54,058,166.96
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,680,105.76	17,636,032.43	4,399,750.87	15,225,743.20	86.3%	2,410,289.23
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health com	19,676,872.34	29,174,127.33	10,770,064.85	29,174,127.33	100.0%	-
0409	Provision of universal health coverage and financial risk protection for citizens	21,265,853.32	36,793,160.52	8,938,988.86	30,886,720.00	83.9%	5,906,440.52
<b>05</b>	<b>Education</b>	<b>11,486,957,689.85</b>	<b>15,201,882,525.34</b>	<b>4,302,442,198.15</b>	<b>14,693,295,914.41</b>	<b>96.7%</b>	<b>508,586,610.93</b>
0501	Effective governance of the education system	11,274,557,595.76	14,867,033,826.88	4,189,426,107.76	14,371,336,397.86	96.7%	495,697,429.02
0502	Increase in access, retention, and completion rate at all levels	11,475,089.76	15,812,673.69	3,556,811.88	12,486,558.98	79.0%	3,326,114.71
0503	Equity and inclusiveness in the provision of educational services	180,602,203.24	287,805,530.12	100,990,858.66	281,691,417.14	97.9%	6,114,112.98
0505	Adequate infrastructure at all levels	20,322,801.09	31,230,494.65	8,468,419.85	27,781,540.43	89.0%	3,448,954.22
<b>06</b>	<b>Housing and Urban Development</b>	<b>328,197,248.76</b>	<b>466,372,059.28</b>	<b>119,431,471.76</b>	<b>392,371,705.05</b>	<b>84.1%</b>	<b>74,000,354.23</b>
0610	Housing and Urban Development - General	328,197,248.76	466,372,059.28	119,431,471.76	392,371,705.05	84.1%	74,000,354.23

## Ekiti State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>07</b>	<b>Gender</b>	<b>84,548,837.33</b>	<b>128,458,883.49</b>	<b>36,907,717.63</b>	<b>122,062,082.54</b>	<b>95.0%</b>	<b>6,396,800.95</b>
0710	Gender - General	84,548,837.33	128,458,883.49	36,907,717.63	122,062,082.54	95.0%	6,396,800.95
<b>08</b>	<b>Youth</b>	<b>98,376,225.14</b>	<b>146,598,080.31</b>	<b>37,109,020.23</b>	<b>125,273,352.13</b>	<b>85.5%</b>	<b>21,324,728.18</b>
0810	Youth - General	98,376,225.14	146,598,080.31	37,109,020.23	125,273,352.13	85.5%	21,324,728.18
<b>09</b>	<b>Environmental Improvement</b>	<b>121,763,664.26</b>	<b>311,125,147.47</b>	<b>93,632,889.04</b>	<b>295,458,000.05</b>	<b>95.0%</b>	<b>15,667,147.42</b>
0910	Environmental Improvement - General	121,763,664.26	311,125,147.47	93,632,889.04	295,458,000.05	95.0%	15,667,147.42
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>382,047,666.56</b>	<b>620,890,327.46</b>	<b>164,211,388.30</b>	<b>557,698,731.96</b>	<b>89.8%</b>	<b>63,191,595.50</b>
1010	Water Resources and Rural Deve - General	382,047,666.56	620,890,327.46	164,211,388.30	557,698,731.96	89.8%	63,191,595.50
<b>11</b>	<b>Information Communication and Technology</b>	<b>26,327,278.63</b>	<b>48,379,918.35</b>	<b>12,907,353.03</b>	<b>43,040,190.52</b>	<b>89.0%</b>	<b>5,339,727.83</b>
1110	Information Communication and Technology - General	26,327,278.63	48,379,918.35	12,907,353.03	43,040,190.52	89.0%	5,339,727.83
<b>12</b>	<b>Growing the Private Sector</b>	<b>223,068,416.43</b>	<b>330,671,974.91</b>	<b>86,518,312.87</b>	<b>285,760,968.26</b>	<b>86.4%</b>	<b>44,911,006.65</b>
1210	Growing the Private Sector - General	223,068,416.43	330,671,974.91	86,518,312.87	285,760,968.26	86.4%	44,911,006.65
<b>13</b>	<b>Reform of Government and Governance</b>	<b>12,595,500,263.96</b>	<b>22,898,244,419.12</b>	<b>5,078,863,483.07</b>	<b>19,206,610,133.87</b>	<b>83.9%</b>	<b>3,691,634,285.25</b>
1310	Reform of Government and Governance - General	12,595,500,263.96	22,898,244,419.12	5,078,863,483.07	19,206,610,133.87	83.9%	3,691,634,285.25
<b>14</b>	<b>Power</b>	<b>89,627,432.67</b>	<b>126,661,033.46</b>	<b>36,022,245.17</b>	<b>117,550,792.24</b>	<b>92.8%</b>	<b>9,110,241.22</b>
1410	Power - General	89,627,432.67	126,661,033.46	36,022,245.17	117,550,792.24	92.8%	9,110,241.22
<b>17</b>	<b>Road</b>	<b>335,078,747.33</b>	<b>517,410,006.84</b>	<b>147,824,375.51</b>	<b>504,649,675.97</b>	<b>97.5%</b>	<b>12,760,330.87</b>
1710	Road - General	335,078,747.33	517,410,006.84	147,824,375.51	504,649,675.97	97.5%	12,760,330.87
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>16,848,338.94</b>	<b>27,393,497.72</b>	<b>7,820,862.72</b>	<b>25,385,827.89</b>	<b>92.7%</b>	<b>2,007,669.83</b>
2110	Oil and Gas Infrastructure - General	16,848,338.94	27,393,497.72	7,820,862.72	25,385,827.89	92.7%	2,007,669.83

**Table 17 Overhead Expenditure by Programme****Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><u>Total Overhead Expenditure</u></b>	<b><u>25,884,002,767.86</u></b>	<b><u>68,045,499,370.42</u></b>	<b><u>23,107,896,620.40</u></b>	<b><u>63,215,049,433.05</u></b>	<b><u>92.9%</u></b>	<b><u>4,830,449,937.37</u></b>
<b>01</b>	<b>Agriculture</b>	<b>51,791,519.22</b>	<b>409,610,407.59</b>	<b>10,460,000.00</b>	<b>313,078,903.48</b>	<b>76.4%</b>	<b>96,531,504.11</b>
0101	Effective governance of the Agriculture Sector	21,100,929.12	376,300,929.12	1,400,000.00	286,751,283.98	76.2%	89,549,645.14
0104	Reduction of post-harvest losses	3,000,000.00	4,600,000.00	1,400,000.00	3,950,000.00	85.9%	650,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,858,531.46	12,078,531.46	3,750,000.00	9,842,619.50	81.5%	2,235,911.96
0107	Promotion of enabling environment for increased agricultural development	23,832,058.64	16,630,947.01	3,910,000.00	12,535,000.00	75.4%	4,095,947.01
<b>02</b>	<b>Societal Re-orientation</b>	<b>245,277,275.28</b>	<b>684,488,144.65</b>	<b>181,958,804.00</b>	<b>577,086,657.00</b>	<b>84.3%</b>	<b>107,401,487.65</b>
0210	Societal Re-orientation - General	245,277,275.28	684,488,144.65	181,958,804.00	577,086,657.00	84.3%	107,401,487.65
<b>03</b>	<b>Poverty Alleviation</b>	<b>37,564,645.49</b>	<b>42,353,715.49</b>	<b>11,174,814.96</b>	<b>33,423,629.92</b>	<b>78.9%</b>	<b>8,930,085.57</b>
0310	Poverty Alleviation - General	37,564,645.49	42,353,715.49	11,174,814.96	33,423,629.92	78.9%	8,930,085.57
<b>04</b>	<b>Health</b>	<b>56,418,722.79</b>	<b>163,174,278.14</b>	<b>24,696,478.71</b>	<b>84,414,957.42</b>	<b>51.7%</b>	<b>78,759,320.72</b>
0401	Effective governance of the health system	33,800,000.00	120,956,000.00	12,918,478.71	56,616,957.42	46.8%	64,339,042.58
0402	Community engagement and participation in health	7,452,278.14	13,690,278.14	3,384,000.00	11,488,000.00	83.9%	2,202,278.14
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,028,000.00	15,028,000.00	600,000.00	4,386,000.00	29.2%	10,642,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	258,444.65	1,100,000.00	300,000.00	990,000.00	90.0%	110,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	600,000.00	2,100,000.00	995,000.00	1,785,000.00	85.0%	315,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,200,000.00	7,700,000.00	5,899,000.00	7,169,000.00	93.1%	531,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,080,000.00	2,600,000.00	600,000.00	1,980,000.00	76.2%	620,000.00
<b>05</b>	<b>Education</b>	<b>428,816,209.91</b>	<b>662,696,185.44</b>	<b>154,576,500.00</b>	<b>377,057,100.00</b>	<b>56.9%</b>	<b>285,639,085.44</b>
0501	Effective governance of the education system	108,300,700.04	171,229,165.70	48,720,500.00	104,929,500.00	61.3%	66,299,665.70
0502	Increase in access, retention, and completion rate at all levels	150,000,000.00	202,000,000.00	3,000,000.00	79,099,500.00	39.2%	122,900,500.00
0503	Equity and inclusiveness in the provision of educational services	69,515,509.87	158,501,019.74	6,580,000.00	80,342,600.00	50.7%	78,158,419.74
0504	Improved quality of teaching and learning outcomes	95,100,000.00	121,100,000.00	92,814,000.00	105,737,500.00	87.3%	15,362,500.00

## Ekiti State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
0505	Adequate infrastructure at all levels	3,900,000.00	7,866,000.00	3,462,000.00	6,948,000.00	88.3%	918,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>88,061,249.44</b>	<b>344,576,125.68</b>	<b>38,219,062.00</b>	<b>105,104,273.75</b>	<b>30.5%</b>	<b>239,471,851.93</b>
0610	Housing and Urban Development - General	88,061,249.44	344,576,125.68	38,219,062.00	105,104,273.75	30.5%	239,471,851.93
<b>07</b>	<b>Gender</b>	<b>144,968,242.27</b>	<b>606,670,000.00</b>	<b>157,503,790.20</b>	<b>240,915,561.80</b>	<b>39.7%</b>	<b>365,754,438.20</b>
0710	Gender - General	144,968,242.27	606,670,000.00	157,503,790.20	240,915,561.80	39.7%	365,754,438.20
<b>08</b>	<b>Youth</b>	<b>58,539,769.85</b>	<b>172,489,019.85</b>	<b>5,530,000.00</b>	<b>57,972,965.00</b>	<b>33.6%</b>	<b>114,516,054.85</b>
0810	Youth - General	58,539,769.85	172,489,019.85	5,530,000.00	57,972,965.00	33.6%	114,516,054.85
<b>09</b>	<b>Environmental Improvement</b>	<b>317,968,176.10</b>	<b>861,643,194.95</b>	<b>344,528,904.99</b>	<b>815,524,640.32</b>	<b>94.6%</b>	<b>46,118,554.63</b>
0910	Environmental Improvement - General	317,968,176.10	861,643,194.95	344,528,904.99	815,524,640.32	94.6%	46,118,554.63
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>79,888,893.07</b>	<b>255,674,893.07</b>	<b>18,450,000.00</b>	<b>181,379,000.00</b>	<b>70.9%</b>	<b>74,295,893.07</b>
1010	Water Resources and Rural Deve - General	79,888,893.07	255,674,893.07	18,450,000.00	181,379,000.00	70.9%	74,295,893.07
<b>11</b>	<b>Information Communication and Technology</b>	<b>52,702,554.73</b>	<b>165,702,554.73</b>	<b>51,350,683.16</b>	<b>119,843,123.07</b>	<b>72.3%</b>	<b>45,859,431.66</b>
1110	Information Communication and Technology - General	52,702,554.73	165,702,554.73	51,350,683.16	119,843,123.07	72.3%	45,859,431.66
<b>12</b>	<b>Growing the Private Sector</b>	<b>55,763,224.32</b>	<b>296,022,210.87</b>	<b>47,277,500.00</b>	<b>242,100,505.25</b>	<b>81.8%</b>	<b>53,921,705.62</b>
1210	Growing the Private Sector - General	55,763,224.32	296,022,210.87	47,277,500.00	242,100,505.25	81.8%	53,921,705.62
<b>13</b>	<b>Reform of Government and Governance</b>	<b>23,718,787,685.69</b>	<b>59,953,119,485.35</b>	<b>21,066,814,226.33</b>	<b>56,841,189,508.45</b>	<b>94.8%</b>	<b>3,111,929,976.90</b>
1310	Reform of Government and Governance - General	23,718,787,685.69	59,953,119,485.35	21,066,814,226.33	56,841,189,508.45	94.8%	3,111,929,976.90
<b>14</b>	<b>Power</b>	<b>504,500,000.00</b>	<b>3,084,744,000.00</b>	<b>857,215,856.05</b>	<b>2,990,142,769.89</b>	<b>96.9%</b>	<b>94,601,230.11</b>
1410	Power - General	504,500,000.00	3,084,744,000.00	857,215,856.05	2,990,142,769.89	96.9%	94,601,230.11
<b>17</b>	<b>Road</b>	<b>41,339,320.61</b>	<b>285,385,154.61</b>	<b>137,140,000.00</b>	<b>179,215,837.70</b>	<b>62.8%</b>	<b>106,169,316.91</b>
1710	Road - General	41,339,320.61	285,385,154.61	137,140,000.00	179,215,837.70	62.8%	106,169,316.91
<b>18</b>	<b>Airways</b>	<b>1,615,279.09</b>	<b>57,150,000.00</b>	<b>1,000,000.00</b>	<b>56,600,000.00</b>	<b>99.0%</b>	<b>550,000.00</b>
1810	Airways - General	1,615,279.09	57,150,000.00	1,000,000.00	56,600,000.00	99.0%	550,000.00



Table 18 Capital Expenditure by Programme

## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>70,619,898,233.20</i></b>	<b><i>191,799,820,229.90</i></b>	<b><i>106,264,434,343.34</i></b>	<b><i>166,051,578,248.11</i></b>	<b><i>86.6%</i></b>	<b><i>25,748,241,981.79</i></b>
<b>01</b>	<b>Agriculture</b>	<b>3,115,000,000.00</b>	<b>14,962,520,243.48</b>	<b>11,376,647,292.48</b>	<b>13,977,776,422.48</b>	<b>93.4%</b>	<b>984,743,821.00</b>
0101	Effective governance of the Agriculture Sector	610,000,000.00	120,000,000.00	100,478,179.00	100,478,179.00	83.7%	19,521,821.00
0102	Development of the livestock value chain	163,000,000.00	4,251,450,015.60	4,133,450,015.60	4,133,450,015.60	97.2%	118,000,000.00
0103	Enhancement of food production and productivity	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
0104	Reduction of post-harvest losses	72,000,000.00	1,042,000,000.00	1,035,000,000.00	1,035,000,000.00	99.3%	7,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	75,000,000.00	65,000,000.00	7,000,000.00	12,040,000.00	18.5%	52,960,000.00
0107	Promotion of enabling environment for increased agricultural development	2,172,000,000.00	9,461,070,227.88	6,100,719,097.88	8,696,808,227.88	91.9%	764,262,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,617,836,477.19</b>	<b>4,901,546,616.52</b>	<b>2,421,691,848.72</b>	<b>4,433,753,610.00</b>	<b>90.5%</b>	<b>467,793,006.52</b>
0210	Societal Re-orientation - General	1,617,836,477.19	4,901,546,616.52	2,421,691,848.72	4,433,753,610.00	90.5%	467,793,006.52
<b>03</b>	<b>Poverty Alleviation</b>	<b>662,172,233.50</b>	<b>4,040,331,497.96</b>	<b>2,573,082,632.23</b>	<b>3,828,159,264.46</b>	<b>94.7%</b>	<b>212,172,233.50</b>
0310	Poverty Alleviation - General	662,172,233.50	4,040,331,497.96	2,573,082,632.23	3,828,159,264.46	94.7%	212,172,233.50
<b>04</b>	<b>Health</b>	<b>3,035,353,473.88</b>	<b>6,354,558,033.44</b>	<b>3,877,404,198.32</b>	<b>5,615,349,876.56</b>	<b>88.4%</b>	<b>739,208,156.88</b>
0401	Effective governance of the health system	236,072,718.50	236,072,718.50	6,573,100.00	6,573,100.00	2.8%	229,499,618.50
0402	Community engagement and participation in health	121,200,000.00	121,200,000.00	108,622,865.00	108,622,865.00	89.6%	12,577,135.00
0403	Enhancement of the delivery of Essential Package of Health Services	26,960,000.00	26,960,000.00	1,800,000.00	1,800,000.00	6.7%	25,160,000.00
0404	Provision of the right number and right skill mix of competent, motivated and committed health workers	24,000,000.00	24,000,000.00	15,338,400.00	15,338,400.00	63.9%	8,661,600.00
0405	Provision of adequate and modern health infrastructure for health services	2,449,983,051.36	5,769,187,610.92	3,699,059,881.32	5,437,005,559.56	94.2%	332,182,051.36
0406	Provision of quality, affordable, available, and safe medicines, vaccines and medical devices	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
0407	Evidence generation and utilisation	131,371,511.34	131,371,511.34	46,009,952.00	46,009,952.00	35.0%	85,361,559.34
0408	Institution and maintenance of a responsive public health emergency management system	28,766,192.68	28,766,192.68	-	-	0.0%	28,766,192.68
0409	Provision of universal health coverage and financial risk protection	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05</b>	<b>Education</b>	<b>8,542,403,111.80</b>	<b>6,944,141,670.76</b>	<b>335,821,850.62</b>	<b>4,762,171,880.20</b>	<b>68.6%</b>	<b>2,181,969,790.56</b>
0501	Effective governance of the education system	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
0503	Equity and inclusiveness in the provision of educational services	90,000,000.00	90,000,000.00	40,000,000.00	40,000,000.00	44.4%	50,000,000.00
0504	Improved quality of teaching and learning outcomes	308,500,000.00	328,500,000.00	34,413,622.79	73,395,472.79	22.3%	255,104,527.21
0505	Adequate infrastructure at all levels	7,106,103,111.80	6,487,841,670.76	261,408,227.83	4,646,776,407.41	71.6%	1,841,065,263.35
0506	Improved education information management system (EIMS)	1,018,800,000.00	18,800,000.00	-	2,000,000.00	10.6%	16,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>2,690,000,000.00</b>	<b>2,181,891,826.90</b>	<b>645,346,811.20</b>	<b>1,302,732,931.20</b>	<b>59.7%</b>	<b>879,158,895.70</b>
0610	Housing and Urban Development - General	2,690,000,000.00	2,181,891,826.90	645,346,811.20	1,302,732,931.20	59.7%	879,158,895.70
<b>07</b>	<b>Gender</b>	<b>522,675,825.89</b>	<b>522,675,825.89</b>	<b>82,597,500.00</b>	<b>122,597,500.00</b>	<b>23.5%</b>	<b>400,078,325.89</b>
0710	Gender - General	522,675,825.89	522,675,825.89	82,597,500.00	122,597,500.00	23.5%	400,078,325.89
<b>08</b>	<b>Youth</b>	<b>199,555,581.77</b>	<b>246,555,581.77</b>	<b>76,500,000.00</b>	<b>95,540,000.00</b>	<b>38.7%</b>	<b>151,015,581.77</b>
0810	Youth - General	199,555,581.77	246,555,581.77	76,500,000.00	95,540,000.00	38.7%	151,015,581.77
<b>09</b>	<b>Environmental Improvement</b>	<b>2,781,676,427.64</b>	<b>2,181,676,427.64</b>	<b>1,282,466,093.63</b>	<b>1,551,286,366.10</b>	<b>71.1%</b>	<b>630,390,061.54</b>
0910	Environmental Improvement - General	2,781,676,427.64	2,181,676,427.64	1,282,466,093.63	1,551,286,366.10	71.1%	630,390,061.54
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,478,477,000.00</b>	<b>3,667,371,547.73</b>	<b>634,284,836.47</b>	<b>2,606,638,065.33</b>	<b>71.1%</b>	<b>1,060,733,482.40</b>
1010	Water Resources and Rural Deve - General	3,478,477,000.00	3,667,371,547.73	634,284,836.47	2,606,638,065.33	71.1%	1,060,733,482.40
<b>11</b>	<b>Information Communication and Technology</b>	<b>611,614,258.09</b>	<b>1,490,701,221.82</b>	<b>1,148,906,859.62</b>	<b>1,164,252,822.82</b>	<b>78.1%</b>	<b>326,448,399.00</b>
1110	Information Communication and Technology - General	611,614,258.09	1,490,701,221.82	1,148,906,859.62	1,164,252,822.82	78.1%	326,448,399.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>8,993,534,215.27</b>	<b>11,333,754,586.76</b>	<b>5,932,473,579.00</b>	<b>9,413,590,879.90</b>	<b>83.1%</b>	<b>1,920,163,706.86</b>
1210	Growing the Private Sector - General	8,993,534,215.27	11,333,754,586.76	5,932,473,579.00	9,413,590,879.90	83.1%	1,920,163,706.86
<b>13</b>	<b>Reform of Government and Governance</b>	<b>10,929,574,920.73</b>	<b>47,055,318,508.81</b>	<b>30,820,045,754.46</b>	<b>36,179,657,791.49</b>	<b>76.9%</b>	<b>10,875,660,717.32</b>
1310	Reform of Government and Governance - General	10,929,574,920.73	47,055,318,508.81	30,820,045,754.46	36,179,657,791.49	76.9%	10,875,660,717.32
<b>14</b>	<b>Power</b>	<b>2,005,000,000.00</b>	<b>10,447,382,606.85</b>	<b>6,404,749,034.56</b>	<b>9,385,351,181.08</b>	<b>89.8%</b>	<b>1,062,031,425.77</b>
1410	Power - General	2,005,000,000.00	10,447,382,606.85	6,404,749,034.56	9,385,351,181.08	89.8%	1,062,031,425.77
<b>17</b>	<b>Road</b>	<b>18,955,949,977.44</b>	<b>37,845,885,945.95</b>	<b>12,499,526,288.25</b>	<b>35,516,786,298.87</b>	<b>93.8%</b>	<b>2,329,099,647.08</b>
1710	Road - General	18,955,949,977.44	37,845,885,945.95	12,499,526,288.25	35,516,786,298.87	93.8%	2,329,099,647.08
<b>18</b>	<b>Airways</b>	<b>1,410,000,000.00</b>	<b>17,574,952,639.06</b>	<b>7,136,909,045.22</b>	<b>16,574,952,639.06</b>	<b>94.3%</b>	<b>1,000,000,000.00</b>
1810	Airways - General	1,410,000,000.00	17,574,952,639.06	7,136,909,045.22	16,574,952,639.06	94.3%	1,000,000,000.00
<b>19</b>	<b>COVID-19</b>	<b>994,074,730.00</b>	<b>1,356,627,082.96</b>	<b>367,552,352.96</b>	<b>872,552,352.96</b>	<b>64.3%</b>	<b>484,074,730.00</b>
1910	COVID-19 - General	994,074,730.00	1,356,627,082.96	367,552,352.96	872,552,352.96	64.3%	484,074,730.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>1,500,000.00</b>	<b>101,500,000.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>57.1%</b>	<b>43,500,000.00</b>
2010	CLIMATE CHANGE - General	1,500,000.00	101,500,000.00	58,000,000.00	58,000,000.00	57.1%	43,500,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>73,500,000.00</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>18,590,428,365.60</b>	<b>100.0%</b>	<b>-</b>
2110	Oil and Gas Infrastructure - General	73,500,000.00	18,590,428,365.60	18,590,428,365.60	18,590,428,365.60	100.0%	-

**Table 19 Other Expenditure by Programme****Ekiti State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b><u>Total Other Expenditure</u></b>	<b><u>32,044,060,603.44</u></b>	<b><u>63,756,242,154.27</u></b>	<b><u>20,319,243,874.25</u></b>	<b><u>54,938,544,168.31</u></b>	<b><u>86.2%</u></b>	<b><u>8,817,697,985.96</u></b>
<b>01</b>	<b>Agriculture</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>376,718.75</b>	<b>4,577,838.75</b>	<b>91.6%</b>	<b>422,161.25</b>
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	5,000,000.00	376,718.75	4,577,838.75	91.6%	422,161.25
<b>02</b>	<b>Societal Re-orientation</b>	<b>8,055,189.00</b>	<b>8,455,189.00</b>	<b>2,166,666.00</b>	<b>8,416,663.00</b>	<b>99.5%</b>	<b>38,526.00</b>
0210	Societal Re-orientation - General	8,055,189.00	8,455,189.00	2,166,666.00	8,416,663.00	99.5%	38,526.00
<b>04</b>	<b>Health</b>	<b>3,556,814,919.69</b>	<b>6,075,621,038.72</b>	<b>1,936,678,431.08</b>	<b>5,959,965,277.69</b>	<b>98.1%</b>	<b>115,655,761.03</b>
0401	Effective governance of the health system	120,000,000.00	300,000,000.00	167,000,000.00	287,000,000.00	95.7%	13,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,436,814,919.69	5,775,621,038.72	1,769,678,431.08	5,672,965,277.69	98.2%	102,655,761.03
<b>05</b>	<b>Education</b>	<b>11,267,198,119.63</b>	<b>29,844,663,205.90</b>	<b>11,006,267,729.84</b>	<b>23,987,144,914.09</b>	<b>80.4%</b>	<b>5,857,518,291.81</b>
0501	Effective governance of the education system	1,093,135,634.00	1,280,135,634.00	276,000,000.00	1,163,946,500.00	90.9%	116,189,134.00
0502	Increase in access, retention, and completion rate at all levels	10,174,062,485.63	28,564,527,571.90	10,730,267,729.84	22,823,198,414.09	79.9%	5,741,329,157.81
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,000,000.00</b>	<b>22,000,000.00</b>	<b>6,503,466.46</b>	<b>13,006,932.92</b>	<b>59.1%</b>	<b>8,993,067.08</b>
0610	Housing and Urban Development - General	7,000,000.00	22,000,000.00	6,503,466.46	13,006,932.92	59.1%	8,993,067.08
<b>08</b>	<b>Youth</b>	<b>116,148,930.20</b>	<b>221,148,930.20</b>	<b>100,218,000.00</b>	<b>219,758,000.00</b>	<b>99.4%</b>	<b>1,390,930.20</b>
0810	Youth - General	116,148,930.20	221,148,930.20	100,218,000.00	219,758,000.00	99.4%	1,390,930.20
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,084,843,444.92</b>	<b>27,579,353,790.45</b>	<b>7,267,032,862.12</b>	<b>24,745,674,541.86</b>	<b>89.7%</b>	<b>2,833,679,248.59</b>
1310	Reform of Government and Governance - General	17,084,843,444.92	27,579,353,790.45	7,267,032,862.12	24,745,674,541.86	89.7%	2,833,679,248.59

## 2.H Capital Expenditure Details

**Table 20 Capital Expenditure by Project**

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>Total Capital Expenditure</b>		<b>70,619,898,233.20</b>	<b>191,799,820,229.90</b>	<b>106,264,434,343.34</b>	<b>166,051,578,248.11</b>	<b>86.6%</b>	<b>25,748,241,981.79</b>
011100100100 - Ekiti State Governor's Office	Purchase of Kitchen/Household Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Ekiti State Governor's Office	Furnishing of Chalets in the Government House: Purchase of 45 Sets of Chairs and 45 Beds	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
011100100100 - Ekiti State Governor's Office	Construction works within Government House	50,000,000.00	50,000,000.00	12,485,193.01	12,485,193.01	25.0%	37,514,806.99
011100100100 - Ekiti State Governor's Office	Renovation of Oke-Ayaba and other Government Chalets	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Ekiti State Governor's Office	Rehabilitation of Government Guest Houses	10,000,000.00	497,132,875.00	497,132,875.00	497,132,875.00	100.0%	-
011100100100 - Ekiti State Governor's Office	Rehabilitation of Central Laundry & Kitchen in Government House	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
011100100100 - Ekiti State Governor's Office	Purchase of Security Items (100 Nos CCTV Camera and other surveillance equipments)	40,000,000.00	264,317,561.24	264,317,561.24	264,317,561.24	100.0%	-
011100100100 - Ekiti State Governor's Office	Landscaping & Beautification of Government House	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Ekiti State Governor's Office	Intervention Project at Agric Olope Market (Construction of Market Stores)	85,000,000.00	432,000,000.00	432,000,000.00	432,000,000.00	100.0%	-
011100100200 - Deputy Governor's Office	Purchase and servicing 10 Fire Extinguishers at the Office of the Deputy Governor's Lodge	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011100100200 - Deputy Governor's Office	Purchase of communication and electrical equipment at Deputy Governor's Office.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Deputy Governor's Office	Renovation of the Deputy Governor's Complex, Ado Ekiti	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100 - Ekiti State Boundary Commission	Reproduction of maps and documents of disputed areas	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Ekiti State Boundary Commission	Purchase of a boundary verification equipment: 2 Sub Surface ML-3 Locators and 1 Site Pro Single Tilt	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011100300100 - Ekiti State Boundary Commission	Procurement of Survey equipments for Demarcation of boundaries: 2 Schonstedt Spot magnetic Locat	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100400100 - Ekiti State Sustainable Development Co	Rehabilitation of 5 Basic Health Centres at Ido, Emure, Iqbara odo, Aiyekire and Oye LGA	50,000,000.00	66,957,264.46	33,478,632.23	66,957,264.46	100.0%	-
011100500100 - Ekiti State Micro Finance And Enterprise	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100500100 - Ekiti State Micro Finance And Enterprise	Enterprise Development/ Consultancy and Feasibility Studies	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Ekiti State Micro Finance And Enterprise	Construction of 3 Skills Acquisition Centre at Ado, Emure and Moba	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Ekiti State Micro Finance And Enterprise	Empowerment for SMEs of 3000 Artisans across the State: Purchase of 500 Sewing Machines, 1000 El	100,000,000.00	4,363,410,133.99	2,232,921,237.50	4,363,410,133.99	100.0%	-
011100500100 - Ekiti State Micro Finance And Enterprise	Purchase of 36 Hp Laptops, Compu, 10 Small Fridesers, 2 Samsung Photocopiers, 25 Standing Fans	50,000,000.00	154,889,437.50	-	154,889,437.50	100.0%	-
011100500300 - Ekiti State Mortgage Board	Mortgage Board Activities: Construction of 30 Residential Buildings	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011100600100 - Ekiti State Emergency Management Agency	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
011100600100 - Ekiti State Emergency Management Agency	Purchase of Materials to Disaster Victims/Support to Victims ( 500 Bundles of Roofing Sheets, 200 Tons of Cement)	49,000,000.00	543,160,000.00	543,160,000.00	543,160,000.00	100.0%	-
011100600100 - Ekiti State Emergency Management Agency	Renovation of SEMA existing Store	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011100600100 - Ekiti State Emergency Management Agency	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100600100 - Ekiti State Emergency Management Agency	Purchase of Disasters Equipment 2 Video and Digital Camera,100 Life Jackets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase andInstallation of E-Procurement data base	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Evaluation and Monitoring of the implementation of Governments Projects	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Advocacy on Best Procurement practises and engagement of Consultants on procurement	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Sensitization programme of Procurement officers in MDAs on E-Procurement	150,000,000.00	150,000,000.00	40,600,000.00	40,600,000.00	27.1%	109,400,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase of 40 Table, 80 Chairs, 5 Upolstry Chairs, 10 Executive Chairs and Tables	25,934,319.00	174,451,925.00	174,451,925.00	174,451,925.00	100.0%	-
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase of 1Nos of Toyota Hilux for monitoring of projects	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation and Service Delivery	Purchase of Office Furniture: 2 Nos of Conference Tables, 5 Executive Chairs and Tables and 200 Nos of Chairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Office Of Transformation and Service Delivery	Purchase of Computer and Networking Accessories: 12 Hp Elite Books	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation and Service Delivery	Installation of Internet Server and other Facility at OTSD Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation and Service Delivery	Purchase of Generating Set: 10 KVA Mikano Generator	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011102100100 - Ekiti State Liaison Office Abuja	Purchase and Installation of fire fighting equipment at the new Gov.'s Lodge: 6 Fire Extinguishers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011102100100 - Ekiti State Liaison Office Abuja	Purchase and Installation of Internet Server at Liaison Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011102100500 - Ekiti State Liaison Office Lagos	Purchase of multimedia equipment: 5 Infocus Projects, 6 Digital Camera	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011103300100 - Ekiti State Aid Control Agency	Advocacy and sensitization programme on anti-stigma law and other HIV services across the state	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	50.0%	2,000,000.00
011103300100 - Ekiti State Aid Control Agency	Purchase of Information, Education and Communication (IEC) materials and Quarterly News Letter	1,212,372.68	1,212,372.68	1,000,000.00	1,000,000.00	82.5%	212,372.68
011103300100 - Ekiti State Aid Control Agency	Support to Local Action Committee on Aids (LACA) on the implementation of the Minimum prevention, care and treatment of HIV	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103700100 - Muslim Pilgrim Board	Purchase of Office Equipment: 10 LG Air Conditioners, 10 32" LG TV Sets, 20 Ox Fans	15,000,000.00	15,000,000.00	-	859,500.00	5.7%	14,140,500.00
011110100100 - Bureau Of Special Projects	Construction of 2 Lecture Theatre at Ekiti State Polytechnic Isan Ekiti	150,000,000.00	297,951,471.15	192,674,279.53	292,674,279.53	98.2%	5,277,191.62
011110100100 - Bureau Of Special Projects	Completion of Ekiti State Civic Centre, Ado Ekiti	310,000,000.00	1,539,746,690.33	1,256,990,394.33	1,539,746,690.33	100.0%	- 0.00
011110100100 - Bureau Of Special Projects	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
011110100100 - Bureau Of Special Projects	Rehabilitation of Road Networks in MDAs, Intercity & Township Projects at Ado Ekiti	160,000,000.00	1,442,579,030.14	1,334,766,961.50	1,442,579,030.14	100.0%	-
011111200100 - General Administration Department	Purchase of security Vehicles (3 Nos of Hilux Van)	225,000,000.00	225,000,000.00	205,673,847.94	205,673,847.94	91.4%	19,326,152.06
011111200100 - General Administration Department	Purchase of Vehicles: 35 Nos of Kia Rio Cars	535,700,000.00	79,912,625.43	-	-	0.0%	79,912,625.43
011111200100 - General Administration Department	Purchase of Office Furniture: 100 Executive Chairs and Tables, 30 Tables, 100 Chairs, 15 Settles	314,500,000.00	1,770,285,374.57	1,153,531,067.41	1,468,031,067.41	82.9%	302,254,307.16
011111200100 - General Administration Department	Purchase of 10 KVA Generator (Perkins)	10,000,000.00	10,000,000.00	-	6,270,975.43	62.7%	3,729,024.57

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
01111200100 - General Administration Department	Computerization of Government Assets: Purchase of 15 Samsung Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01111200300 - Utility Service Department	Landscaping of Secretariat Complex	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
01111200300 - Utility Service Department	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01111200300 - Utility Service Department	Purchase of 20 Fire Extinguishers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
01111200300 - Utility Service Department	Purchase of mower for secretariat complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01111201500 - Independence Project Monitoring Unit	Monitoring and supervising of Projects in all LGAs in the State	250,000,000.00	-	-	-	-	-
01111300100 - Ekiti State Pension Commission	Purchase of Office Furniture: 10 Nos of Filing Cabinet, 30 Table and Chairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
01111300200 - Pension Transition Arrangement Department	Construction of New Office Complex	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
01111300200 - Pension Transition Arrangement Department	Advocacy and Sensitization programme on Pension Management	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01111300200 - Pension Transition Arrangement Department	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Digital recording equipment: 4 Digital Camera and Stands	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200100100 - Ekiti State House Of Assembly	Renovation of House of Assembly	300,000,000.00	700,000,000.00	400,000,000.00	400,000,000.00	57.1%	300,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Office furniture: 3 Conference Table, 20 Executive Chair, 10 Steel Cabinets, 50 office Table	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200100100 - Ekiti State House Of Assembly	Installation of Internet Server and other Facility in Assembly Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Vehicle: 5 Nos of Toyota Highlander	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200200100 - House Of Assembly Service Commission	Purchase of Office furniture for SHoA Members: 30 Executive Chairs and Tables and 30 Wooden File Cabinets	12,000,000.00	12,000,000.00	1,101,324.84	1,101,324.84	9.2%	10,898,675.16
011200200100 - House Of Assembly Service Commission	Purchase of Vehicles: 1 Nos of Suzuki Vehicle	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011200200100 - House Of Assembly Service Commission	Construction of library for the legislative supporting staff	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200200100 - House Of Assembly Service Commission	Purchase of 5 Nos. Sharp AR-5721 Photocopier	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Commission	Installation of internet Server and other facilities/Computerization of the Commission's activities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200200100 - House Of Assembly Service Commission	Procurement of 2 Bajaj Motorcycles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Commission	Rehabilitation of Assembly Commission Complex and Construction of new Administrative Block	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200200100 - House Of Assembly Service Commission	Purchase of 20KVA Generator and fire Extinguisher	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry Of Information	Purchase of Television Transmitter	88,353,700.72	88,353,700.72	-	-	0.0%	88,353,700.72
012300100100 - Ministry Of Information	Rebranding / Sensitization and Mobilization programme for the Vision of Shared Policy	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry Of Information	Information Mobilization and Communication of Government Projects across the State	50,175,581.77	50,175,581.77	-	-	0.0%	50,175,581.77
012300300100 - Broadcasting Service Of Ekiti State	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and	12,654,681.78	12,654,681.78	-	-	0.0%	12,654,681.78
012300300100 - Broadcasting Service Of Ekiti State	Digitalization of Broadcasting Service of Ekiti State	15,623,186.76	15,623,186.76	-	-	0.0%	15,623,186.76
012300300100 - Broadcasting Service Of Ekiti State	Procurement of Bulk Sparepart for Broadcasting equipment	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
012300300100 - Broadcasting Service Of Ekiti State	20KW Harris Solid State TV transmitter	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
012300300100 - Broadcasting Service Of Ekiti State	Field production equipment, Camera, Midgets, Vision mixer, audio mixer, microphone (TV, Radio)	21,000,000.00	21,000,000.00	4,000,000.00	4,000,000.00	19.0%	17,000,000.00
012300300100 - Broadcasting Service Of Ekiti State	Construction of New TV/Radio Studio at Broadcasting Service of Ekiti state, Ado Ekiti	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00



Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012500100100 - Head Of Service	Purchase of multimedia equipment: 5 Infocus Projects	5,000,000.00	5,000,000.00	4,870,000.00	4,870,000.00	97.4%	130,000.00
012500600100 - Office Of Establishment And Service Ma	Digitalisation of Personnel Matters: Design and Installation of Automated Personnel database	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012500600100 - Office Of Establishment And Service Ma	Computerization of Housing Loans Scheme: Purchase of 10 HP Elite Book Computers and Software	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000100100 - Ekiti State Auditor General Office	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	92,000,000.00	92,000,000.00	-	-	0.0%	92,000,000.00
014000100100 - Ekiti State Auditor General Office	Purchase of 2 Kia Rio Vehicles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000100100 - Ekiti State Auditor General Office	Procurement of Solar Energy (900 Lamps)	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
014000100100 - Ekiti State Auditor General Office	Review the Internal control measures to block loopholes for wastages of assets in the State	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
014000200100 - Auditor General for Local Governments	Purchase of E-Audit Software (LCT)	80,000,000.00	80,000,000.00	30,000,000.00	30,000,000.00	37.5%	50,000,000.00
014000200100 - Auditor General for Local Governments	Purchase of 12 HP Laptops and E-Audit staff on forensic Auditing/ICT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - Auditor General for Local Governments	Evaluation of Audit control in Ekiti State Public Service	30,000,000.00	30,000,000.00	7,000,000.00	7,000,000.00	23.3%	23,000,000.00
014000200100 - Auditor General for Local Governments	Procurement of Solar Energy	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - Auditor General for Local Governments	Purchase of 2 Kia Rio Vehicles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000300100 - Ekiti State Audit Service Commission	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	7,632,850.00	7,632,850.00	-	-	0.0%	7,632,850.00
014000300100 - Ekiti State Audit Service Commission	Purchase and Installation of E-Audit Software for Forestic Audit/ 12 DELL Laptops	40,000,000.00	-	-	-	-	-
014000300100 - Ekiti State Audit Service Commission	Procurement of Solar Batteries 10 and 3 Inverters at the Commission's Premises	7,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	100.0%	-
014000300100 - Ekiti State Audit Service Commission	Review the Internal control measures to block loopholes for wastages of assets in the State	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000300100 - Ekiti State Audit Service Commission	Purchase of Project vehicle: 1 Kia Rio	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
014700100100 - Ekiti State Civil Service Commission	Purchase of office equipment: 10 Shredders, 20 Filing Cabinets, 10 units of Sumsung 2horse power Air	11,500,000.00	11,500,000.00	-	2,700,000.00	23.5%	8,800,000.00
014700100100 - Ekiti State Civil Service Commission	Purchase of 3 Sharp AR-5721 Photocopier Machine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ekiti State Independent Electoral Comm	Sensitization Programme for SIEC Staff on Electoral Process	100,000,000.00	-	-	-	-	-
016101300200 - Political And Economic Affairs	Procurement of Vehicles 40 GAC SUV for Political Office Holders	1,592,494,841.25	1,592,494,841.25	-	-	0.0%	1,592,494,841.25
016101300800 - Parastatals Affair Department	Renovation of Office Complex at Ado Ekiti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016101700100 - Cabinet And Special Services	Safe City Programme (Security Network of the State): Purchase of Vehicle (1 Nos of Kia Rio)	10,000,000.00	115,176,845.80	-	115,176,845.80	100.0%	-
016200100100 - Ministry of Capacity Development And	Renovation of Ekiti State Staff Training School	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016200100100 - Ministry of Capacity Development And	Purchase of School Furniture and Teaching Equipment for Training School. 1000 Units of Class Table an	200,000,000.00	-	-	-	-	-
021500100100 - Ministry Of Agriculture And Food Securit	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture And Food Securit	Land Bank Development: Acquisition of Lands across the State for Farming	600,000,000.00	100,000,000.00	80,510,054.00	80,510,054.00	80.5%	19,489,946.00
021500100100 - Ministry Of Agriculture And Food Securit	Design and Installation of Data Bank	35,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
021500100100 - Ministry Of Agriculture And Food Securit	Purchase of 2000 Clip Seals for grading of produce	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture And Food Securit	Produce and distribute cocoa, coffee, cashew, oil palm and other seedling through PPP initiatives and t	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry Of Agriculture And Food Securit	Rehabilitation of poultry centers at 3 Agricultural Developmet Zones: Iyemero, Ipao and Orin	45,000,000.00	133,450,015.60	133,450,015.60	133,450,015.60	100.0%	-
021500100100 - Ministry Of Agriculture And Food Securit	Design and Installation of e-register to identify farmers and farm locations.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture And Food Securit	Rehabilitation, renovation and upgrading of poultry pens at Eruffun, Ado Ekiti	25,000,000.00	1,025,000,000.00	1,000,000,000.00	1,000,000,000.00	97.6%	25,000,000.00

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500100100 - Ministry Of Agriculture And Food Security	Development of Policy/ Statistical framework on Agricultural Production on	580,000,000.00	480,000,000.00	-	20,000,000.00	4.2%	460,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Rehabilitation of Grazing Centre at Erunfun, Ado Ekiti	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Rehabilitation of Cattle Market and Control Post, Iworoko, Ado Ekiti	30,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
021500100100 - Ministry Of Agriculture And Food Security	Extension Programme on Horticultural Plants (Research and Development)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Purchase of Surveillance and Containment materials for disease : Personal Protective Equipment (PPE)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Purchase of Veterinary Hospital Equipment: 2 Nos of Microscopes, 10 Ultrasounds, and various Anesthetics	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Purchase of rearing of silk worm for production of silk at Ado Ekiti	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food Security	Land Clearing for Farming Activities at Oke Ake, Iyemero, Orin	600,000,000.00	4,260,625,097.88	4,216,350,097.88	4,260,625,097.88	100.0%	-
021510200100 - Agricultural Development Programme	Prod. & Airing of Agric Extension Support Radio/Television farming programme	4,500,000.00	10,500,000.00	4,369,000.00	8,738,000.00	83.2%	1,762,000.00
021510200100 - Agricultural Development Programme	Rehabilitation of farmers field school as complementary extension programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Programme	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021510200100 - Agricultural Development Programme	Conduct of Agricultural Production Survey (APS)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Programme	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Programme	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021510200100 - Agricultural Development Programme	Livestock Production and Resilience Support Project: Construction of Poultry at Erinfun	3,000,000.00	3,003,000,000.00	3,000,000,000.00	3,000,000,000.00	99.9%	3,000,000.00
021510200100 - Agricultural Development Programme	National Adopted Village for Smart Agriculture (NAVSA) Ekiti State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Programme	Project on their Promotion of Market - Oriented Agricultural Extension System for Livelihood Improvement	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Programme	Construction of Skills Development Centre for Agricultural Enterprises (Women in Agriculture, Livestock	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
021511000100 - Fountain Marketing Agricultural Agency	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through	40,000,000.00	40,000,000.00	35,000,000.00	35,000,000.00	87.5%	5,000,000.00
02151600100 - FADAMA Project	Agricultural CARES Project: Purchase of 4 Caterpillar Tractors	650,000,000.00	3,407,445,130.00	880,000,000.00	3,407,445,130.00	100.0%	-
02151700100 - Farm Settlement And Peasant Farmer Development	Purchase and Distribution of seedlings to farmers: 1000 Potato Seeds; Yam Seedling, Maize, Rice etc	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02151800100 - Ekiti State Rural Access And Agricultural Development	Construction of Rurals Roads at Ipao (7km) and Iyemero (8km)	1,572,773,563.64	1,572,773,563.64	-	1,500,000,000.00	95.4%	72,773,563.64
022000100100 - Ministry Of Finance	Renovation and Extension of Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry Of Finance	Renovation of Ministry's Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry Of Finance	Construction of New Office Complex	330,000,000.00	855,383,095.60	-	855,383,095.60	100.0%	-
022000100100 - Ministry Of Finance	Purchase of 5 Toyota Hilux Vehicles	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
022000100100 - Ministry Of Finance	Valuation of Government Properties	20,228,950.53	20,228,950.53	-	-	0.0%	20,228,950.53

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000700100 - Office Of The Accountant General	Renovation of Treasury Cash Offices across the State	30,407,408.38	30,407,408.38	27,750,000.00	27,750,000.00	91.3%	2,657,408.38
022000700100 - Office Of The Accountant General	Purchase of 50 Safes	60,000,000.00	360,000,000.00	359,212,423.74	359,212,423.74	99.8%	787,576.26
022000700100 - Office Of The Accountant General	Computerisation of the activities of the AG's Office: Purchase of 20 HP Elite Book Laptops, Purchase of	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022000700100 - Office Of The Accountant General	Purchase and Integrated Payroll System	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000701100 - Central Internal Audit	Computerisation of the activities of the Central Internal Audit: Purchase of 12 Dell Laptops and Softwa	19,438,676.32	19,438,676.32	-	-	0.0%	19,438,676.32
022000800100 - Ekiti State Internal Revenue Service	Acquisition of electronic receipt application/ hardware for printing of e-receipt in all LGAs	150,000,000.00	1,021,282,051.73	1,021,282,051.73	1,021,282,051.73	100.0%	-
022000800100 - Ekiti State Internal Revenue Service	Construction/Rehabilitation of HQ/Zonal/ 16 District Tax Offices across the State	100,000,000.00	100,000,000.00	21,418,822.28	42,837,644.56	42.8%	57,162,355.44
022000800100 - Ekiti State Internal Revenue Service	Purchase of 5 Branded Toyota Hilux and 1 Branded Corrola (infinity + TIN Teams)	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Renovation of Tax Offices across the State	100,000,000.00	1,100,000,000.00	1,000,000,000.00	1,000,000,000.00	90.9%	100,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Purchase and Installation of 80 Solar Batteries, 40 Inverters and 300 Solar Pannels	100,000,000.00	100,000,000.00	49,110,677.06	99,023,776.85	99.0%	976,223.15
022000800100 - Ekiti State Internal Revenue Service	Regular Enlightenment Programme (Tax, Jingle & Adverts)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Acquisition of ICT Equipment (50 HP Laptops) & 5 E-Tax Cards Softwares, 30 Tax Cards	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000800200 - Signage And Advertisement Agency	Construction of 15 Bill Boards	2,000,000.00	2,500,000.00	-	2,500,000.00	100.0%	-
022000800200 - Signage And Advertisement Agency	Repair/Renovation of 60 Bill Boards owned by Ekiti State	2,000,000.00	2,000,000.00	-	1,000,000.00	50.0%	1,000,000.00
022000800200 - Signage And Advertisement Agency	Procurement of 16 Motorbikes for 16 Area Offices	4,357,448.46	4,357,448.46	-	-	0.0%	4,357,448.46
022000800200 - Signage And Advertisement Agency	Construction of Area Offices in 16 LGAs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
022000800200 - Signage And Advertisement Agency	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	4,000,000.00	4,000,000.00	-	1,000,000.00	25.0%	3,000,000.00
022000800300 - Ekiti State Lotteries Commission	Purchase of Power generator set Mikano 100KVA and Projector manchine	89,000,000.00	89,000,000.00	-	-	0.0%	89,000,000.00
022200100100 - Ministry Of Industry, Trade, Investment	Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry Of Industry, Trade, Investment	Design of Micro, Small and Medium Scale Enterprises (MSME) / Industrial Policy and Strategy	1,445,000,000.00	3,245,000,000.00	2,097,631,541.50	3,243,820,508.41	100.0%	1,179,491.59
022200100100 - Ministry Of Industry, Trade, Investment	Rehabilitation of Markets across the State	7,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
022200900100 - Ekiti State Knowledge Zone	Purchase of 1000 Nos of 150mm degree steel pipes (Coasted), 100 & 150mm sluice valve, 200mm & 1	293,000,000.00	293,000,000.00	-	-	0.0%	293,000,000.00
022200900100 - Ekiti State Knowledge Zone	Construction of Perimeter Fence at Ekiti State Knowledge Zone, Ado Ekiti	298,094,841.25	298,094,841.25	-	-	0.0%	298,094,841.25
022200900100 - Ekiti State Knowledge Zone	Construction of 15 Ware Houses at Ekiti State Knowledge Zone	1,600,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200900100 - Ekiti State Knowledge Zone	Extension of Water Pipeline Project to Ekiti State Knowledge Zone, Ado Ekiti	530,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200900100 - Ekiti State Knowledge Zone	Extension of 33KVA Line to Ekiti Knowledge Zone EKZ	927,505,158.75	427,505,158.75	-	-	0.0%	427,505,158.75
022200900100 - Ekiti State Knowledge Zone	Procurement of 114 No of Danger Plates, Number Plates, Installation of Charges for Ekiti Knowledge	2,620,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
022205200100 - Ekiti State Investment Promotion Agency	Construction of Stands for Participants at Trade Fair Complex, Ado Ekiti	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205200100 - Ekiti State Investment Promotion Agency	Purchase of 12 Samsung Laptops and Software for Digitalization and Archiving of Agency's Activities	76,934,215.27	76,934,215.27	-	-	0.0%	76,934,215.27
022205300100 - Ekiti State Community and Social Devel	Community Social Development Project (DD, World Bank Assisted)-CARES: Construction of Culverts an	1,000,000,000.00	3,853,909,229.33	1,788,890,938.72	3,796,093,200.00	98.5%	57,816,029.33

## Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022700100100 - Ministry Of Employment And Wealth Cre	Vocational Skill Programme/ Empowerment of 500 Youths in Tailoring, Hair Dressing and Plumbing	25,000,000.00	25,000,000.00	5,000,000.00	10,000,000.00	40.0%	15,000,000.00
022700100100 - Ministry Of Employment And Wealth Cre	collaboratives programmes with NDE, ITF and other FGN Agencies: Purchase of 700 Nos of Glazing Ha	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700100100 - Ministry Of Employment And Wealth Cre	Purchase of Equipment and Incentives for beneficiaries of Ekiti State Open Apprenticeship Program: 10	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022700100100 - Ministry Of Employment And Wealth Cre	Construction of unemployed Single Register Database	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
022700100300 - Human Capital Development	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of empl	73,500,000.00	73,500,000.00	-	-	0.0%	73,500,000.00
022700100400 - Job Creation And Employment Agency	Engagement of Youth in Labour Intensive Public Work Fare - Covid'19 Action Recovery and Economic S	200,000,000.00	3,661,202,000.00	2,439,604,000.00	3,661,202,000.00	100.0%	-
022800200100 - Bureau Of Information, Communication	Purchase of Local Area Network (LAN)/Wide Area Network (WAN) / Voice Infrastructure	90,000,000.00	97,804,912.00	82,458,948.80	97,804,912.00	100.0%	-
022800200100 - Bureau Of Information, Communication	Software Applications/Digital Media: Development of Text, Audio and Animated Software	35,000,000.00	35,000,000.00	25,820,000.00	25,820,000.00	73.8%	9,180,000.00
022800200100 - Bureau Of Information, Communication	Construction of Data Centre at Ado Ekiti	25,000,000.00	25,000,000.00	19,345,859.09	19,345,859.09	77.4%	5,654,140.91
022900100100 - Ministry Of Transportation	Purchase of 3 Toyota Hilux Vehicles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Ministry Of Transportation	Design of Transportation Policy in Ekiti State	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
022900100100 - Ministry Of Transportation	Purchase of 600 Motorcycles	100,000,000.00	100,000,000.00	3,841,090.91	3,841,090.91	3.8%	96,158,909.09
022900100100 - Ministry Of Transportation	Procurement of working tools and uniform for 1000 EKSTMA officers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022900100100 - Ministry Of Transportation	Production and fixing of road signs at Ado Ekiti	150,000,000.00	150,000,000.00	42,827,272.73	42,827,272.73	28.6%	107,172,727.27
022900200100 - Ekiti State Traffic Management Agency	Provision of 200 Kits / Uniforms etc for Officials	4,500,000.00	33,259,000.00	33,259,000.00	33,259,000.00	100.0%	-
022900200100 - Ekiti State Traffic Management Agency	Purchase of working tools/Repair of Operational Vehicles: 20 safety Chains, 7 Brake Controller, 2 Towb	131,000,000.00	131,000,000.00	-	-	0.0%	131,000,000.00
022900200100 - Ekiti State Traffic Management Agency	Construction of 100 Traffic Control Boxes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022900200100 - Ekiti State Traffic Management Agency	Renovation of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022900300100 - Ekiti State Public Works Corporation	Purchase of Spare Part for Construction/ Servicing of Equipment: Purchase of 2 Forklift and 1 Dozer	250,000,000.00	250,000,000.00	831,963.11	60,831,963.11	24.3%	189,168,036.89
022900300100 - Ekiti State Public Works Corporation	Rehabilitation of AdoTownship Roads: 1.15km Oke BolaAccess Bank Road; 3.25km NTA GRA 3rd Exter	300,000,000.00	33,855,230.00	-	33,855,230.00	100.0%	-
022900300100 - Ekiti State Public Works Corporation	Servicing of Equipment not used for long	50,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00	100.0%	-

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023100100100 - Ekiti State Electricity Board	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc a	80,000,000.00	272,432,217.00	272,432,217.00	272,432,217.00	100.0%	-
023100100100 - Ekiti State Electricity Board	Purchase of 5 10 KVA Perkins Generating set & bulk spare part	100,000,000.00	667,121,244.96	602,155,418.05	667,121,244.96	100.0%	-
023100100100 - Ekiti State Electricity Board	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	300,000,000.00	300,000,000.00	-	278,348,369.23	92.8%	21,651,630.77
023100100100 - Ekiti State Electricity Board	Purchase of 1000 Nos Solar Lamps of Ado Ekiti Street light	50,000,000.00	590,970,700.00	540,970,700.00	590,970,700.00	100.0%	-
023100100100 - Ekiti State Electricity Board	Purchase of Office and Testing Equipments: 50 Nos of Solar Testers; 50 Units of Cable Testers, 10 Mos	150,000,000.00	150,000,000.00	-	145,289,700.00	96.9%	4,710,300.00
023100100100 - Ekiti State Electricity Board	Purchase of 3 Mobile Craned and 1 Hiab and 2 Other Vehicles	320,000,000.00	320,000,000.00	-	289,330,505.00	90.4%	30,669,495.00
023100100300 - Ekiti State Office Of Energy Matters	Design and Establishment of Hydrif System for Powering Isolated Industrial / Agricultural Settlements	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ekiti State Mineral Resources Developm	Procurement of Geological Tools, mapping materials: 10 Hadheld GPS, 20 Rock Hammers, 3 Hand lens	15,000,000.00	8,644,626,847.28	8,644,626,847.28	8,644,626,847.28	100.0%	-
023300100100 - Ekiti State Mineral Resources Developm	Investigation into Ekiti State Mineral Deposit	43,500,000.00	4,736,751,330.73	4,736,751,330.73	4,736,751,330.73	100.0%	-
023300100100 - Ekiti State Mineral Resources Developm	Purchase Aero-magnetic Survey equipment: Purchase of 1 Magnetometer	15,000,000.00	5,209,050,187.59	5,209,050,187.59	5,209,050,187.59	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Ikere -Igbara Road (19.2km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Agbado, Ode and Omuo Roads (30.5km)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works And Transportation	Construction of Airport	1,410,000,000.00	17,574,952,639.06	7,136,909,045.22	16,574,952,639.06	94.3%	1,000,000,000.00
023400100100 - Ministry Of Works And Transportation	Construction of Ilupeju -Ire-Igbemo Road (7km)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Erinjijan - Aramoko Road. (8km)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Oye - Ayede - Iye - Otun Road (29.45km)	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Construction of Ikole - Ara Road (12km)	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Federal Roads in Ekiti State (Ado - Akure Roads) 15km	500,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Township Roads at Ikere, Ilawe, Omuo and Ikole (5.377km each)	800,000,000.00	262,000,000.00	-	261,624,105.78	99.9%	375,894.22
023400100100 - Ministry Of Works And Transportation	Construction of new Iyin Road (Phase II) 7km	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Ado township Road 23.5km	5,000,000,000.00	6,500,000,000.00	-	6,500,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Construction of Flyover from Ijigbo Union Bank to Oke Iyinmi First Bank Area, Ado Ekiti	-	21,728,316,042.61	16,695,476,042.61	16,695,476,042.61	76.8%	5,032,840,000.00
023400100100 - Ministry Of Works And Transportation	Constrction of Ekiti Ring road (Planning Stage). 19.8km	60,000,000.00	8,060,000,000.00	8,000,000,000.00	8,038,934,010.63	99.7%	21,065,989.37
023400100100 - Ministry Of Works And Transportation	Construction of 9.2km Atlas-Ajebamidele-Deeper Life - Alasia - Shelpherd - Omisanjana Road, Ado Ekiti	2,203,176,413.80	3,007,950,515.97	-	2,000,000,000.00	66.5%	1,007,950,515.97



**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023400100100 - Ministry Of Works And Transportation	All Sundry Works with Electrifications Projects across the State	1,000,000,000.00	8,141,858,444.89	4,989,190,699.51	7,141,858,444.89	87.7%	1,000,000,000.00
023400100100 - Ministry Of Works And Transportation	Construction of Ikere-Ise Emure road	1,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road 19.8km	100,000,000.00	4,500,000,000.00	3,000,000,000.00	4,500,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of existing State Road: Ikere-Ilawe Road, ii. Itapa-Omu-Ijelu Road, iii. Awo-Ara Road, i	1,000,000,000.00	4,831,234,940.27	3,000,000,000.00	4,831,234,940.27	100.0%	-
023400100100 - Ministry Of Works And Transportation	Rehabilitation of some selected Township Roads: i. Ikole 5.377, ii. Ijero, iii. Ikere, iv. Ise 1.5km, Aje	1,000,000,000.00	6,000,000,000.00	5,000,000,000.00	6,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transportation	Purchase of Mechanical Working tools for servicing and repairs: 1 Diagnostic Machine; 3 Wheel Balanci	1,910,000,000.00	2,222,733,665.93	-	2,222,733,665.93	100.0%	-
023400100100 - Ministry Of Works And Transportation	Purchase of Spare parts: 3 Truck Bed Cover, 2 Trucks Compressor	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism D	Production of 1500 Tourist Handbooks on Tourism Center in Ekiti	8,000,000.00	54,973,600.00	54,973,600.00	54,973,600.00	100.0%	-
023600100100 - Ministry Of Arts, Culture And Tourism D	Rehabilitation of Buildings at heritage & Historical sites (Ikogosi, Ikere, Ipole Iloro)	27,000,000.00	54,973,600.00	54,973,600.00	54,973,600.00	100.0%	-
023600100100 - Ministry Of Arts, Culture And Tourism D	Renovation of Adekunle Fajuyi park	8,000,000.00	54,973,600.00	54,973,600.00	54,973,600.00	100.0%	-
023600100100 - Ministry Of Arts, Culture And Tourism D	Development of Database for the Grading & Classification of Hotels	27,000,000.00	54,973,600.00	54,973,600.00	54,973,600.00	100.0%	-
023600100100 - Ministry Of Arts, Culture And Tourism D	Special Initiatives on Arts and Culture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism D	Purchase of Equipment Shooting of Ekiti Parapo Movie: 2 Digital Cameras and 2 Surveillance Camera	20,000,000.00	20,000,000.00	-	9,500,000.00	47.5%	10,500,000.00
023600100100 - Ministry Of Arts, Culture And Tourism D	Building of New Cultural Centre at Ado Ekiti	250,000,000.00	250,000,000.00	-	35,050,000.00	14.0%	214,950,000.00
023610100100 - Bureau of Tourism	Consturction of Relaxation Centre at various Tourist Centre in the State.	300,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	100.0%	-
023800100100 - Ministry Of Budget And Economic Plann	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platf	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry Of Budget And Economic Plann	Purchase of 10 Filling Cabinets	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry Of Budget And Economic Plann	Purchase of 12 Toyotal Hilux Vehicles for Project Monitoring across the state	503,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry Of Budget And Economic Plann	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluatio	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget And Economic Plann	Preparation of Annual Capital Projects Performance Reports (ACPPR)) (Economic Management Team)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800200100 - State Bureau Of Statistics	State GDP Computation	110,000,000.00	110,000,000.00	2,000,000.00	41,994,250.00	38.2%	68,005,750.00
023800200100 - State Bureau Of Statistics	Production of State Statistical Master Plan/Statistical Law	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800200100 - State Bureau Of Statistics	Purchase of Office Equipment: 5 units of Sumsung 2horse power Air Conditioner	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
023800200100 - State Bureau Of Statistics	Design of Administrative/ Sectoral Statistical Policy	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023800200100 - State Bureau Of Statistics	Research and Development of Ekiti State Statistical year Book	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023800200100 - State Bureau Of Statistics	Population Census and Vital Registration Exercise	200,000,000.00	200,000,000.00	2,000,000.00	10,000,000.00	5.0%	190,000,000.00



Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800300100 - Ekiti State Social Investment Coordinati	Livelihood grant to vulnerable 500 households	469,074,730.00	469,074,730.00	-	-	0.0%	469,074,730.00
023800300100 - Ekiti State Social Investment Coordinati	State Care Coordinating Unit on Covid" 19 Action Recovery and Economic Stimulus(SCTU - CARES): So	353,925,270.00	2,753,606,541.50	501,950,000.00	2,753,606,541.50	100.0%	-
025000100100 - Fiscal Responsibility Commission	Renovation of FRC Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 10 KVA Soundproof Generator	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025000100100 - Fiscal Responsibility Commission	Develop Policy Document and operational framework on open Governance in order to achieve service	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
025000100100 - Fiscal Responsibility Commission	Computerization of activities of the Commission,Purchase of 14 HP Laptops	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ekiti State Water Cooperation	Construction of 1000m ground level concrete reservoir	500,000,000.00	862,552,352.96	362,552,352.96	862,552,352.96	100.0%	-
025200100100 - Ekiti State Water Cooperation	Nigeria Sustainable Urban and Rural Water Supply Sannitation and Hygeine (SURWASH): Purchase of	2,000,000,000.00	1,500,000,000.00	-	1,496,845,364.60	99.8%	3,154,635.40
025200100200 - Ekiti State Small Towns and Rural Wate	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new so	112,632,421.00	163,653,312.67	-	163,653,312.67	100.0%	-
025200100200 - Ekiti State Small Towns and Rural Wate	Establish and Train WASHCOMs for hygiene promotion.	24,367,579.00	24,367,579.00	-	-	0.0%	24,367,579.00
025200100200 - Ekiti State Small Towns and Rural Wate	Water Supply & Sanitation Support Programme WSSSRP III/ Partnership for Expanded Water Sanitation	100,000,000.00	576,767,856.06	11,484,304.47	146,767,856.06	25.4%	430,000,000.00
025300100100 - Ministry Of Physical Planning And Urban	Design of commercial, industrial and residential layouts	20,000,000.00	20,000,000.00	3,184,087.50	4,684,087.50	23.4%	15,315,912.50
025300100100 - Ministry Of Physical Planning And Urban	Design of Development Control Policy	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Physical Planning And Urban	Development of new residential estates at Ado Ekiti	50,000,000.00	50,000,000.00	3,184,087.50	3,184,087.50	6.4%	46,815,912.50
025300100100 - Ministry Of Physical Planning And Urban	Master Plan of Ado Ekiti and Satelite Towns	200,000,000.00	100,000,000.00	3,184,087.50	3,184,087.50	3.2%	96,815,912.50
025301000100 - Ekiti State Housing Corporation	Purchase of six plot Beacon for Site & Services Schemes and Land acquisition	30,000,000.00	30,000,000.00	1,138,000.00	1,138,000.00	3.8%	28,862,000.00
025301000100 - Ekiti State Housing Corporation	Purchase 3 of Digital Plotter	7,000,000.00	54,208,181.48	54,208,181.48	54,208,181.48	100.0%	-
025301000100 - Ekiti State Housing Corporation	Purchase of 3 units of pumping & Moulding Machines	2,000,000.00	2,575,000.00	2,575,000.00	2,575,000.00	100.0%	-
025301000100 - Ekiti State Housing Corporation	Construction of 3 km Internal Roads of Residential Estates (Irewolede Estate, Ado Ekiti)	65,000,000.00	65,000,000.00	770,000.00	770,000.00	1.2%	64,230,000.00
025301000100 - Ekiti State Housing Corporation	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corpo	46,000,000.00	46,000,000.00	400,000.00	3,705,000.00	8.1%	42,295,000.00
025301000200 - Urban Renewal Agency	construction of roudabout in Ado Ekiti new Iyin road	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
025301000200 - Urban Renewal Agency	Construction of Central Business District (CBD) development project, comprising of Modern car park et	1,234,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-
026000100100 - Bureau Of Lands	Purchase and Installation of Geographic Information System.	300,000,000.00	300,000,000.00	119,175,841.80	119,175,841.80	39.7%	180,824,158.20
026000100100 - Bureau Of Lands	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	100,000,000.00	369,756,961.80	219,175,841.80	369,756,961.80	100.0%	-
026000100100 - Bureau Of Lands	Construction of Buildings at Government New and existing Estates (i. Roads. ii. Water iii. Electrification	20,000,000.00	119,175,841.80	119,175,841.80	119,175,841.80	100.0%	-
026000100100 - Bureau Of Lands	Acquisition of Lands for Government Use	10,000,000.00	119,175,841.82	119,175,841.82	119,175,841.82	100.0%	-

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
026000100200 - Office Of Surveyor General	Purchase of Survey Instruments and equipment for map reproduction centre: 5 Global Positioning Systems	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000100200 - Office Of Surveyor General	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100200 - Office Of Surveyor General	Institutional Survey for government projects	20,000,000.00	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00
026000100200 - Office Of Surveyor General	Purchase of Vehicles: 1 Nos of Suzuki Vehicle	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100200 - Office Of Surveyor General	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Senatorial Districts	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100200 - Office Of Surveyor General	Inter State and Intra State Boundary Survey	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100200 - Office Of Surveyor General	Construction of Geodetic control pillar in the 3 Geo-Political Zone	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Procurement of Specialised Tools / Technical Support for Policy Implementation	26,000,000.00	26,000,000.00	-	9,200,000.00	35.4%	16,800,000.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Procurement of 3 Fire Fighting Trucks	170,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Procurement of Fire Fighting Equipments and Tools: 20 Fire Blankets, 20 Heat Detector and 5 Fire Extinguishers	354,004,986.00	54,004,986.00	-	-	0.0%	54,004,986.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Support for change management of Public Utility Services	195,000,000.00	195,000,000.00	23,268,000.00	23,268,000.00	11.9%	171,732,000.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Procurement of Water Sector Regulatory Unit tools and equipment: 2 Ultrafiltration systems and 3 Reverse Osmosis	443,477,000.00	443,477,000.00	169,205,300.00	169,205,300.00	38.2%	274,271,700.00
026300100100 - Ministry Of Infrastructure And Public Utilities	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	129,000,000.00	129,000,000.00	22,915,000.00	22,915,000.00	17.8%	106,085,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Implementation of Ekiti State Water Sector Regulatory Strategic Plan	14,500,000.00	14,500,000.00	-	5,006,987.95	34.5%	9,493,012.05
026300200100 - Ekiti State Water Sector Regulatory Agency	Purchase of Regulatory Tools/Technical Support for Water Sector Regulatory: 5 water Testing machines	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Purchase of Water Sanitation Testing Equipments and Tools : 2 High Pressure Bar Machines, 20 Ultraviolet	33,200,000.00	33,200,000.00	-	9,520,000.00	28.7%	23,680,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Development of Regulatory Framework for on-site sanitation faecal sludge management	17,000,000.00	17,000,000.00	-	4,873,012.05	28.7%	12,126,987.95
026300200100 - Ekiti State Water Sector Regulatory Agency	Development of MDAs portals and redesign of the state website into a portal	200,000,000.00	200,000,000.00	-	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Framework for innovation skills up document, achieving and digitalization of Ekiti eGovernance portal	200,000,000.00	200,000,000.00	-	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Construction of Digital Innovation Laboratory	200,000,000.00	200,000,000.00	-	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Advocacy programme on Ekiti State Workspace Innovation Vouchers	200,000,000.00	200,000,000.00	-	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulatory Agency	Advocacy programme on Ekiti state Tech Hub	200,000,000.00	200,000,000.00	-	100,000,000.00	50.0%	100,000,000.00
031800100100 - The Judiciary	Purchase of vehicles: 1 Toyota Corolla	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031800100100 - The Judiciary	Purchase of various Law Books, Reports and Journals for Library	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031800100100 - The Judiciary	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	165,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
031801100100 - Ekiti State Judicial Service Commission	Purchase of vehicles: 2 Nos of Toyota Prado Jeeps for Judges	100,000,000.00	-	-	-	-	-
031801100200 - Ekiti State Customary Court of Appeal	Purchase of vehicles. 2 Toyota Prado Jeeps and 2 Kia Rio vehicles	131,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
032600100100 - Ministry Of Justice	Purchase of various Law Books, Journals and Reports for the Library	43,756,793.31	43,756,793.31	-	13,000,000.00	29.7%	30,756,793.31
032600100100 - Ministry Of Justice	Purchase of equipment for Ekiti State Justice Centre: 5 Hisense Fridge, 6 Samsung 42" TV, 10 LG Air Conditioners	13,254,075.98	13,254,075.98	-	-	0.0%	13,254,075.98
032600100100 - Ministry Of Justice	Design and Development of Ekiti State Chieftaincy Declaration	24,304,067.81	24,304,067.81	-	-	0.0%	24,304,067.81
032600100100 - Ministry Of Justice	Purchase of various E-law Books for E-Library	26,254,075.98	26,254,075.98	-	-	0.0%	26,254,075.98

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
032600100300 - Office Of Public Defender	Purchase of 1000 varieties of Law Books	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
032600100300 - Office Of Public Defender	Purchase of 200 Varieties of e-Library Books	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
032600100400 - Ekiti State Law Reform Commission	Compilation and Publication of new set of laws of Ekiti State	200,141,300.63	200,141,300.63	-	48,210,600.00	24.1%	151,930,700.63
046400100100 - Ministry Of Regional And Inter-Governm	Construction of Plaques and Frames for the Award and Investure by Mr. Governor	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
046400100100 - Ministry Of Regional And Inter-Governm	Design of Roadmap for Ekiti State for the Development in South Western State	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
046400100100 - Ministry Of Regional And Inter-Governm	Diaspora Relation Fund (Purchase of 20 Hospital Beds)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
046400100100 - Ministry Of Regional And Inter-Governm	Construction of Office Block Private Sector Relations	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051300100100 - Ministry Of Youth And Sport Developme	Renovation of NYSC Camp, Ise Ekiti	5,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
051300100100 - Ministry Of Youth And Sport Developme	Construction of Ekiti Parapo Pavilion, Ado Ekiti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry Of Youth And Sport Developme	Construction of Youth Parliament Centre	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051300100100 - Ministry Of Youth And Sport Developme	Re-establish the YEA program to invest in Agriculture for youth.: Purchase of 2 Harvesters and 1 Planter	25,000,000.00	25,000,000.00	-	15,000,000.00	60.0%	10,000,000.00
051300100100 - Ministry Of Youth And Sport Developme	Purchase of Sport Equipment for National Youths Tournament: 500 Football, 200 Basket Ball, 100 Swin	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry Of Youth And Sport Developme	Youths Development Programmes (Youth Parliament, Establishment of Ekiti Youth Data Base, Ekiti Yo	3,640,310.28	3,640,310.28	-	-	0.0%	3,640,310.28
051300100100 - Ministry Of Youth And Sport Developme	Rehabilitation of Oluyemi Kayode Stadium to International Standard with electronics score board and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051305200100 - Ekiti State Sport Commission	Purchase of Medical Equipments: 20 First Aid Kits, 10 Precision Academy Pack, 15 Precision Balance Bo	10,000,000.00	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
051305200100 - Ekiti State Sport Commission	Grassroots sport development and Working Tools.: Purchase of 200 Whistles, 500 Pairs of Trainers Shc	20,415,271.49	20,415,271.49	-	4,040,000.00	19.8%	16,375,271.49
051305200100 - Ekiti State Sport Commission	Rehabilitation of Oluyemi Kayode Stadium, Ado Ekiti	23,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
051305300100 - Ekiti State Office Of Disability	Implementation of National & State Policy Programme for PWDs	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
051305300100 - Ekiti State Office Of Disability	Construction of Skill Acquisition Centre for People With Disability	82,000,000.00	82,000,000.00	25,000,000.00	25,000,000.00	30.5%	57,000,000.00
051305300100 - Ekiti State Office Of Disability	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	38,558,608.65	38,558,608.65	5,000,000.00	5,000,000.00	13.0%	33,558,608.65
051305300100 - Ekiti State Office Of Disability	Procurement of 300 Mobility & Hearing Aids for PWD	10,000,000.00	45,640,910.00	45,640,910.00	45,640,910.00	100.0%	-
051305300100 - Ekiti State Office Of Disability	Advocacy Programme on National Day for persons with Disabilities	10,000,000.00	10,000,000.00	-	4,000,000.00	40.0%	6,000,000.00
051305300100 - Ekiti State Office Of Disability	Construction of Building for Destitute & Mentally Challenged Persons	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051400100100 - Ministry Of Women Affairs and Social De	Establishment of Gender Database Unit: Procurement of electronic database and 22 Dell Desktop Com	45,000,000.00	45,000,000.00	-	40,000,000.00	88.9%	5,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Advocacy Programme on World AIDs Orphan day	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Support Programme for Girl Child Education	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Sensitization Programme on Gender Empowerment Summit	70,000,000.00	70,000,000.00	42,597,500.00	42,597,500.00	60.9%	27,402,500.00
051400100100 - Ministry Of Women Affairs and Social De	Design of Gender Based Violence (GBV) Prohibition Law/GBV	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Renovation of Erelu Adebayo Children's Home.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Purchase of Office Furniture & Equipment: 10 Nos Executive Chairs and Tables, 5 Setties of Upolstry Ch	10,000,000.00	10,000,000.00	-	7,197,500.00	72.0%	2,802,500.00
051400100100 - Ministry Of Women Affairs and Social De	Construction of Children Recreational Center at Ado Ekiti	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Construction of Family Court at Ado Ekiti	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
051400100100 - Ministry Of Women Affairs and Social De	Economic Empowerment for women and out-of school - girls: Purchase Of 100 Sewing Machines	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Rehabilitation of Buildings at Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Domestication of the National Gender & Development Policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Purchase of Equipments for Women Dev. Centre Igede Ekiti: 180 Butterfly Sewing Machines, 200 Hair	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices (4 Executive Chairs and T	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Women/Including young Women Empowerment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Construction of Marriage Registry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Furnishing of Social inclusion Centre (4 Executive Chairs and Table, 20 Tables and 40 Chairs)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs and Social De	Furnishing of Sexual Assault Referral Centre (15 Executive Chairs and Table, 200 Conference Chairs and	82,675,825.89	82,675,825.89	-	-	0.0%	82,675,825.89
051700100100 - Ministry Of Education	Procurement of various Instructional materials to Schools: 200 Microphones; 1000s each of Slides, Mult	220,000,000.00	220,000,000.00	-	25,000,000.00	11.4%	195,000,000.00
051700100100 - Ministry Of Education	Purchase of various Science/ICT Equipment to all Schools: 10 Nos of data Projector and 10 Nos of Intel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry Of Education	Infrastructural Development/ Conducive learning environment (Renovation of 3 Schools at three senat	2,501,003,111.80	1,501,003,111.80	-	1,451,581,091.77	96.7%	49,422,020.03
051700100100 - Ministry Of Education	Procurement of Specialised instructional materials for 3 Special Schools: 500 Nos of Audio-Visual Mate	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	Girl Child Education Intervention Programme: Construction of Classrooms at 3 Primary Schools in the 3	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	Construction of ICT Lab in 3 Secondary Schools	1,000,000,000.00	-	-	-	-	-
051700100100 - Ministry Of Education	Ekiti STAR Education Projects for Public Primary Schools: Construction of e-Classroom Application	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100400 - Ekiti State Library Board	Purchase of 2000 Books/Journals to equip the library	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100400 - Ekiti State Library Board	Readership promotion campaign	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100400 - Ekiti State Library Board	Advocacy programme on World Book Day and Book Fair Day for parents, students and reserchers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100400 - Ekiti State Library Board	Sensitization Programme for Librarians, Library Assistants/Library Attendants	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700100500 - Education Trust Fund	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Of	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051700100500 - Education Trust Fund	Renovation of Office Building & Premises	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700100600 - State Universal Basic Education Board	Renovation of 20 Public School Buildings across the State	200,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
051700100600 - State Universal Basic Education Board	Purchase of Instructional materials for Primary Schools: 200 Projectors, 200 Projector Screens, 100 Hp	200,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
051700100600 - State Universal Basic Education Board	Construction of Public Schools (SUBEB Projects) across the State	2,200,000,000.00	2,433,787,087.81	-	2,433,787,087.81	100.0%	-
051701000100 - Agency For Adult And Non Formal Educa	Purchase of vocational and Instructional equipmen: 10 Hydraulic Trainers Kits, 2 Histology Equipments	18,000,000.00	18,000,000.00	1,911,300.00	14,011,300.00	77.8%	3,988,700.00
051701000100 - Agency For Adult And Non Formal Educa	Evaluation of Adult Education Enrollment in Ekiti State	12,700,000.00	32,700,000.00	29,595,522.79	29,595,522.79	90.5%	3,104,477.21
051702600100 - School Of Agriculture And Enterprise Ag	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	7,800,000.00	7,800,000.00	2,906,800.00	4,788,650.00	61.4%	3,011,350.00
051702600100 - School Of Agriculture And Enterprise Ag	Construction of Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO producti	4,000,000.00	4,000,000.00	178,150.00	178,150.00	4.5%	3,821,850.00
051702600100 - School Of Agriculture And Enterprise Ag	Upgrading of bakery projects in two public secondary schools in Ekiti State.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702600100 - School Of Agriculture And Enterprise Ag	Rehabilitation of bakery at Government Science College Ayede Ekiti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702600200 - Ekiti State University	Support for Capital Expenditure: Construction of Administrative Building	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702600300 - Bamidele Olumilua University Of Educat	Construction of 4.5km road Network on Campus	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702600400 - Ekiti State College Of Health Science Ar	Support for Capital Development: Construction of 3 Faculty Buildings	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of Faculty Building	100,000,000.00	-	-	-	-	-
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of e-library building	200,000,000.00	-	-	-	-	-
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of gate, Gate house & fence	100,000,000.00	-	-	-	-	-
051705300100 - Ekiti State Board For Technical And Voc	Procurement of Furniture for 6 Government Technical Colleges: 2,000 Desk and Tables, 800 Office Tab	80,000,000.00	80,000,000.00	40,000,000.00	40,000,000.00	50.0%	40,000,000.00
051705300100 - Ekiti State Board For Technical And Voc	Construction of Buildings at the 6 Government Technical Colleges	789,845,866.25	789,845,866.25	68,555,798.30	68,555,798.30	8.7%	721,290,067.95
051705300100 - Ekiti State Board For Technical And Voc	Completion of On-going Projects (Administrative Buildings at 6 Technical Colleges	180,154,133.75	80,154,133.75	-	-	0.0%	80,154,133.75
051705400100 - Ekiti State Scholarship Board	Procurement of ICT Facilities (6 laptop computers. For HOD)	3,800,000.00	3,800,000.00	-	2,000,000.00	52.6%	1,800,000.00
051705500100 - Ekiti State Teaching Service Commissi	Rehabilitation of 3 Public Secondary Schools at Iyin, Ise and Otun LGAs	20,600,000.00	20,600,000.00	-	-	0.0%	20,600,000.00
052100100100 - Ministry Of Health And Human Services	Equipment for Data Centre/ Electronic Records: Purchase of 6 Panasonic Digital Camera	5,000,000.00	5,000,000.00	650,000.00	650,000.00	13.0%	4,350,000.00
052100100100 - Ministry Of Health And Human Services	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Sensitization Programme to Innovative and Adaptive measures to deliver on sectoral goals	10,000,000.00	10,000,000.00	6,622,865.00	6,622,865.00	66.2%	3,377,135.00
052100100100 - Ministry Of Health And Human Services	Construction of Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human Services	Support for Integrated Supportive Supervision.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00



Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100100100 - Ministry Of Health And Human Services	Construction of Isolation Centre to Control Critical Communicable Diseases/State Emergency Preparedn	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human Services	Rehabilitation of Health Registry of Health Partners forum	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human Services	Relevant Framework for Mental Health, Implementation of School Adolescent Health Programme (Eye,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Support for State Advisory Committee s center including Gender Based Violence, Female Genital Mutila	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human Services	Sensitization Programme on Public Health Security - preparedness and emergency response and integr	28,044,952.00	28,044,952.00	1,593,000.00	1,593,000.00	5.7%	26,451,952.00
052100100100 - Ministry Of Health And Human Services	Monitoring & Tracking of Health commodities (X-Ray Film Super HR-U30 and Orthopedic Instruments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Institute a continuous quality improvement approach and collaborative networks to service provision a	20,000,000.00	20,000,000.00	15,338,400.00	15,338,400.00	76.7%	4,661,600.00
052100100100 - Ministry Of Health And Human Services	Renovation of Secondary Health Facilities (Hospitals) across the 16 Local Governments	2,100,000,000.00	5,419,204,559.56	3,688,409,881.32	5,419,204,559.56	100.0%	-
052100100100 - Ministry Of Health And Human Services	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedn	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Construction of 1 No Residential Quarters for Doctors and other specialised staff at Oba Adejuyigbe H	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
052100100100 - Ministry Of Health And Human Services	Purchase of Office Equipment: 20 LG 2hrs Power Air Conditioner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Construction of 1 Housing Units for nurses and midwives at Teaching Hospital, Ado Ekiti	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Purchase of 20 HP Laptops and Software for Ekiti State Health Data Bank	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human Services	Advocacy and Sensitization programme on strategic health plan in the state	50,000,000.00	50,000,000.00	28,044,952.00	28,044,952.00	56.1%	21,955,048.00
052100100100 - Ministry Of Health And Human Services	Medical Assistance (Charity): Purchase of 100 Pulse Oximeter, 200 First Aid Kits, 100 Sethoscope, 100	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052100100100 - Ministry Of Health And Human Services	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00	20,000,000.00	9,765,000.00	9,765,000.00	48.8%	10,235,000.00
052100100100 - Ministry Of Health And Human Services	State Technical Committee on Female Genital Mutilation: Renovation of Gender Based Violence Centre	5,000,000.00	5,000,000.00	4,980,100.00	4,980,100.00	99.6%	19,900.00
052100100100 - Ministry Of Health And Human Services	Purchase of HIV/AIDS 700 Everlywell's STD Test Kits and other STI commodities to suport mass camp	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052100100100 - Ministry Of Health And Human Services	Expand access to life saving commodities for RMCH and Family Planning Programms	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100200100 - Ekiti State Health Insurance Scheme	Advocay and sensitization Programme on State Health Insurance Scheme across the State.	6,259,138.66	6,259,138.66	-	-	0.0%	6,259,138.66
052100200100 - Ekiti State Health Insurance Scheme	Development of Operational guideline/Development Validation and Production of registration forms an	123,827,766.50	123,827,766.50	-	-	0.0%	123,827,766.50
052100200100 - Ekiti State Health Insurance Scheme	Conduct of Workshop on the Implementation of State Health Insurance Scheme for Public Servants	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052100200100 - Ekiti State Health Insurance Scheme	Purchase of 10 KVA Generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Ekiti State Health Insurance Scheme	Intervention Fund for Constriction of SHIS Office Complex at the 3 Senatorial Districts	407,172,233.50	307,172,233.50	100,000,000.00	100,000,000.00	32.6%	207,172,233.50
052100300100 - Primary Healthcare Development	Advocacy and monitoring of Basic Heathcare facilities on enhnaced children nutruition under one roof	8,000,000.00	8,000,000.00	7,200,000.00	7,200,000.00	90.0%	800,000.00
052100300100 - Primary Healthcare Development	Purchase of Data Capture Tools and Office Equipment (10 HP Scanners & 7 Digital Camera)	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052100300100 - Primary Healthcare Development	Research Development on Mother and Child Health (MNCH) in Ekiti State	900,000.00	900,000.00	-	-	0.0%	900,000.00
052100300100 - Primary Healthcare Development	Supportive Nutrition for prevention of Stunting among children in Ekiti State	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052100300100 - Primary Healthcare Development	Advocacy and Sensitization Programme on Supportive Supervision for Pry Health Care across 16 Local	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052100300100 - Primary Healthcare Development	Purchase of Office furniture: 500 Hospital Beds for PHC Facilities in the State	9,132,952.68	9,132,952.68	-	4,301,000.00	47.1%	4,831,952.68



**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100300100 - Primary Healthcare Development	Advocay and Sensitization Programme on Polio Eradication and Routine Immunization	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	100.0%	-
052100300100 - Primary Healthcare Development	Purchase of Medical Equipment for Supportive for Reproductive Health (200 Blood Pressure monitoring)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052100300100 - Primary Healthcare Development	Advocacy Programme on MNCH Routine Intervention	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052100300100 - Primary Healthcare Development	Strengthening Immunization & Vector Control Programme	6,660,000.00	6,660,000.00	-	-	0.0%	6,660,000.00
052100300100 - Primary Healthcare Development	Strengthening LIDs & Non-Invasive Prenatal Diagnosis (NIPDs)	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052102600100 - Ekiti State University Teaching Hospital	Construction of Out patient Extention Centre	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Desgn of policy framework to enhance courses and Programme of School of Nursing.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Construction of Intensive Care Unit (12 Bedded) Building.	99,000,000.00	99,000,000.00	-	-	0.0%	99,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Procurement of Medical Equipment: 10 Lab Incubator, 10 X-Ray Machines	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Advocacy and Sensitization Programme on control of communicatble diseases	28,766,192.68	28,766,192.68	-	-	0.0%	28,766,192.68
052110200100 - Hospital Management Board	Purchase of Hospital Beds: 20 Bed for Childrens Wards, 20 Beds for Accident and Emergency Wards	7,147,979.93	7,147,979.93	-	-	0.0%	7,147,979.93
052110200100 - Hospital Management Board	Procurement of Equipment infrastructure in all secondary facilities ( 3 Ventilators)	3,934,631.29	3,934,631.29	-	-	0.0%	3,934,631.29
052110200100 - Hospital Management Board	Accreditation of State Specialist Hospitals: Ikere, Ijero & Ikole	4,467,487.46	4,467,487.46	-	2,850,000.00	63.8%	1,617,487.46
052110400100 - Ekiti Drugs Health Supplies Managemer	Recapitalization of Universsal Drug Revolving Fund (UDRF) with operational fund	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052110400100 - Ekiti Drugs Health Supplies Managemer	Renovation of office building, stores ICT rooms	20,329,818.68	20,329,818.68	-	-	0.0%	20,329,818.68
053500100100 - Ministry Of Environment	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	1,500,000.00	101,500,000.00	58,000,000.00	58,000,000.00	57.1%	43,500,000.00
053500100100 - Ministry Of Environment	Procurement of Environmental Sanitation Task Force Uniforms (500 Units)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry Of Environment	Construction of Sewage Disposal Plants at Ado, Ikere and Ikole Ekiti	12,000,000.00	12,000,000.00	-	10,000,000.00	83.3%	2,000,000.00
053500100100 - Ministry Of Environment	Establishment of Standard Meterological Station in Ado Ekiti	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry Of Environment	Purchase of Pest and Vector control equipments: 10 Forgger Manchine, 20 Motorized Spraying Manchin	15,000,000.00	15,000,000.00	-	15,000,000.00	100.0%	-
053500100100 - Ministry Of Environment	Establishment of Public Parks in Degraded Areas in the State Capital ( Ado-Iworoko Road, Ilawe Road	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
053500100100 - Ministry Of Environment	Construction of Public Toilets at Secretariat Complex	14,671,441.64	14,671,441.64	-	10,000,000.00	68.2%	4,671,441.64

**Ekiti State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
053501600100 - State Environmental Protection Agency	Flood & erosion control works in critical areas in Ekiti State: Construction of Drainages across the State	430,000,000.00	130,000,000.00	-	88,351,351.35	68.0%	41,648,648.65
053501600100 - State Environmental Protection Agency	Channelisation / concrete lining of storm and Natural water channels at Ikere	590,000,000.00	590,000,000.00	520,092,422.51	520,092,422.51	88.2%	69,907,577.49
053501600100 - State Environmental Protection Agency	Advocacy programme in schools on environmental management particularly flood erosion and pollution	153,000,000.00	153,000,000.00	2,000,000.00	2,000,000.00	1.3%	151,000,000.00
053505300100 - Ekiti State Waste Management Authour	Purchase of Office Waste Billing Centre Equipment	13,250,000.00	13,250,000.00	-	-	0.0%	13,250,000.00
053505300100 - Ekiti State Waste Management Authour	Feasibility studies advocacy and publicity on waste management	250,000.00	250,000.00	-	-	0.0%	250,000.00
053505300100 - Ekiti State Waste Management Authour	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, 1000 Wheel Bins and	553,000,000.00	853,000,000.00	753,873,671.12	753,873,671.12	88.4%	99,126,328.88
053505300100 - Ekiti State Waste Management Authour	Fencing, Construction and maintenance of dumpsite.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
053505300100 - Ekiti State Waste Management Authour	Rehabilitation of Road Medians across the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ekiti State Waste Management Authour	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053505300100 - Ekiti State Waste Management Authour	Purchase of 1 bulldozers, 3 Compactor Trucks and other waste management Vehicles/Equipment	385,000,000.00	185,000,000.00	6,500,000.00	132,768,921.12	71.8%	52,231,078.88
053505400100 - Ekiti State Forestry Commission	Reforestation and Enrichment planting in the forest reserves: Purchase of Anthropoggenic Enrichment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053505400100 - Ekiti State Forestry Commission	Acquisioun of Lands across the State for Regeneration of forest reserve	10,000,000.00	-	-	-	-	-
053505400100 - Ekiti State Forestry Commission	Development of Digital Mapping Masterplan of all forest reserves and Capacity Building	10,000,000.00	20,000,000.00	19,968,125.00	19,968,125.00	99.8%	31,875.00
053505400100 - Ekiti State Forestry Commission	Purchase of 2000 Gmelina Arboorea Seedlings for private plantation development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505400100 - Ekiti State Forestry Commission	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustaina	5,000,000.00	-	-	-	-	-
053505400100 - Ekiti State Forestry Commission	Research and Development of Indigenous Plantation Development.	10,000,000.00	15,000,000.00	7,000,000.00	12,040,000.00	80.3%	2,960,000.00
055100100100 - Ministry Of Local Government Affairs	Renovation of Office Building at Oke Barake, Ado Ekiti	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
055400100100 - Ministry Of Rural And Community Devel	Development of Community Database/Data bank withing the 16 LGAs	50,000,000.00	50,000,000.00	49,477,432.00	49,477,432.00	99.0%	522,568.00
055400100100 - Ministry Of Rural And Community Devel	Advocacy programme on Community Engagement for all CDA in 16 LGAs	194,000,000.00	352,526,500.00	352,526,500.00	352,526,500.00	100.0%	-
055400100100 - Ministry Of Rural And Community Devel	Consatruction of Market Stall, Palace Hall and community self help projects within the 16 LGAs	160,000,000.00	162,579,300.00	5,408,300.00	162,579,300.00	100.0%	-
056600100100 - Ministry Of Chieftaincy And Home Affair	Design of Ekiti Chieftaincy Declaration Law	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00