



EKITI STATE GOVERNMENT

**BUDGET PERFORMANCE
REPORT FOR 2024
QUARTER 2**

July, 2024

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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 (Q2) 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 Q2 report is assessed against the 2024 Original 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, Economic Planning and Performance Management 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. OPENNING BALANCE: The sum of **₦25,287,423,535.72** was transferred from the prior year as actual opening balance at the beginning of the 2024 fiscal year as produced by the office of the Accountant General and contained in the proposed Audited Financial Statement for year 2024.

ii. STATUTORY ALLOCATION (Federal Allocation and Value Added Tax): The sum of **₦81,850,438,137.00** was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2024 Budget. However, the sum of **₦33,290,454,636.72** was realized during the period under review, which brings the cumulative receipts in the year to-date to **₦58,717,792,275.90** representing **71.7%** 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) significant improvement in the collection from VAT, Company Income Tax (CIT), Petroleum Profit Tax (PPT) and Oil and Gas Royalties.

iii. **INDEPENDENT REVENUE (IGR):** The sum of **₦22,531,426,052.76** was approved as revenue estimates from Independent Revenue sources in the 2024 Budget. The sum of **₦6,331,258,070.20** was realized within Q2, while the year to date now stands at **₦16,396,740,823.36** which represents **72.8%** performance. The impressive performance could be attributed to the expansion of tax net in the State and the improved enrollment of students in the State-owned Tertiary Institutions. Furthermore, the recent improvement in the security architecture of the State which enabled farmers to return to their various farms was another vivid reason for the impressive revenue performance.

iv. **AIDS AND GRANTS:** The sum of **₦8,663,052,793.00** was projected as revenue from Aids and Grants in 2024 fiscal year. However, the sum of **₦1,000,000.00** was realized in the Quarter (Q2), bringing the cumulative receipts to **₦1,017,137,958.00** which represents **11.7%** performance. However, the State Government is expected to realize substantial portion on aids and grants in Q3 and Q4 of the 2024 fiscal year.

v. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this Revenue Head, the sum of **₦41,632,810,522.94** was projected as revenue in the 2024 Budget. However, **₦2,282,822,604.00** was realized in Q2, and **₦7,936,988,634.00** in the Year-to-date which translates to **19.1%** performance.

The overall 2024 Revenue Budget Performance in Q2 was **₦35,041,418,313.38** and **₦84,063,659,691.26** to-date, making the Total Expenditure performance for the against the Annual Budget projection of **₦154,677,727,505.70** under review stand at 54.3%.

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 **₦31,024,520,311.11** was earmarked for Personnel Estimate in the 2024 Estimates. The actual Personnel Cost in Q2 was **₦11,798,127,051.14**; while the cumulative to-date stands at **₦21,048,021,026.01**, representing **67.8%** performance.
- **Other Recurrent Cost:** The sum of **₦57,928,063,371.30** was earmarked for other Recurrent Cost in the 2024 Budget. However, the sum of **₦20,416,701,632.25** was spent on this Expenditure Head within the Quarter, while the year-to-date actual was **₦43,970,447,633.84** representing **75.9%** performance.

Furthermore, it is imperative to note that some few MDAs exceeded their overhead budgetary votes due to the upward review of monthly Running Grants of all MDAs which as occasioned by the current inflationary trend on the Nigerian economy. Meanwhile, necessary upward review would be made in the proposed 2024 Revised Budget.

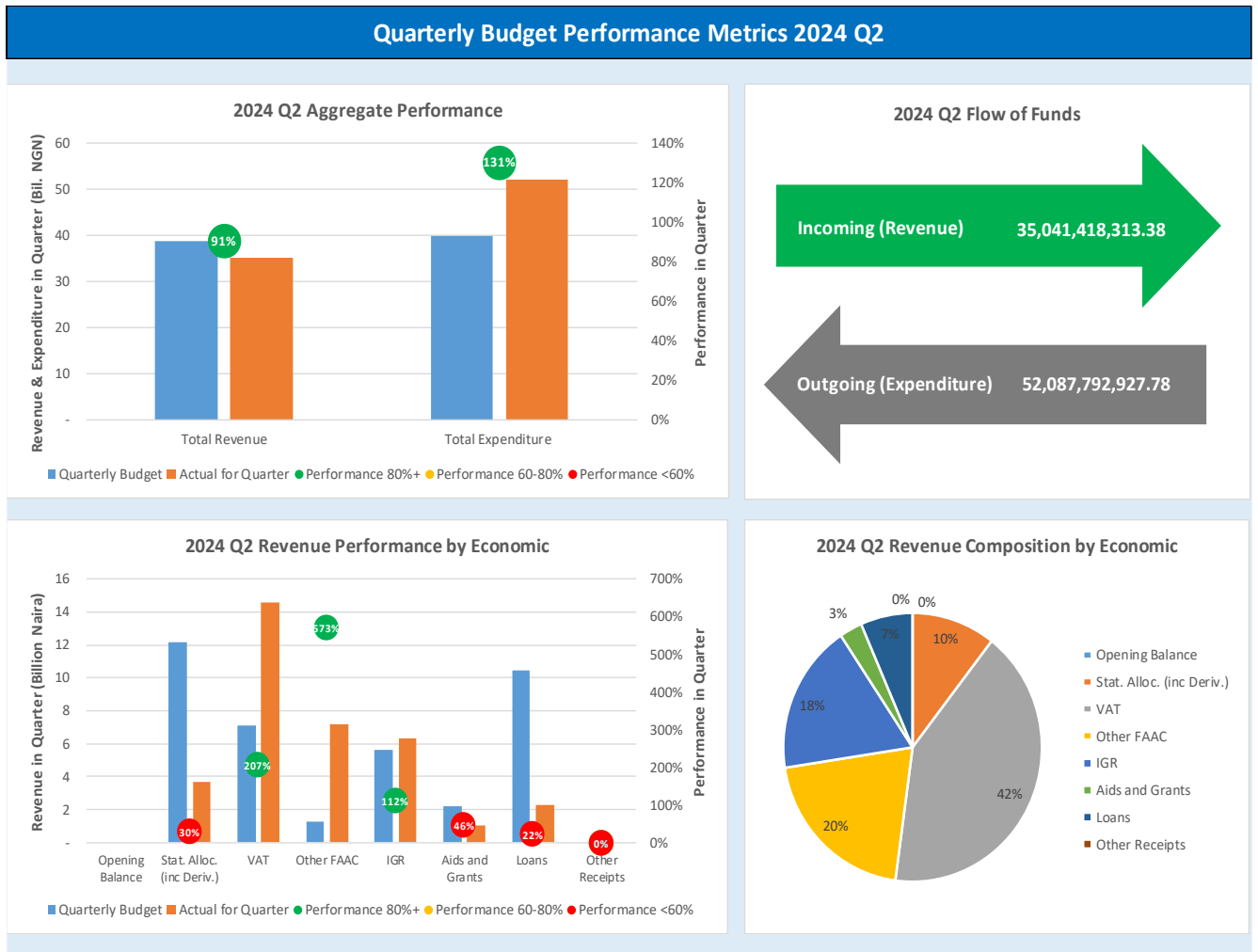
1.D Capital Expenditure Performance

Capital Expenditure: The sum of **₦70,619,898,233.20** was earmarked for Capital Projects in the 2024 Budget. In the Second Quarter (Q2), the Actual Capital Expenditure was **₦19,872,964,244.09**, while the year-to-date actual was **₦43,869,297,882.99** thus, implying **62%** performance. Meanwhile, the over budgetary spending of Ministry of Works could be attributed to the high inflationary trend which had led to variation on contractual cost of major road projects and the urgent need to rehabilitate and construct some roads to enhance mobility. In view of this, necessary adjustments would be effected in the proposed 2024 Budget.

1.E Conclusions

The Second Quarter (Q2) 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 second Quarter of the year.

1.F Summary Fiscal Performance Graphs



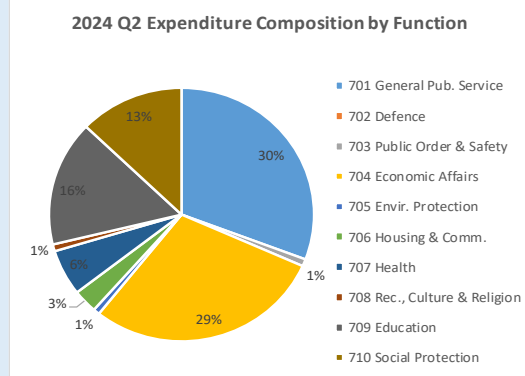
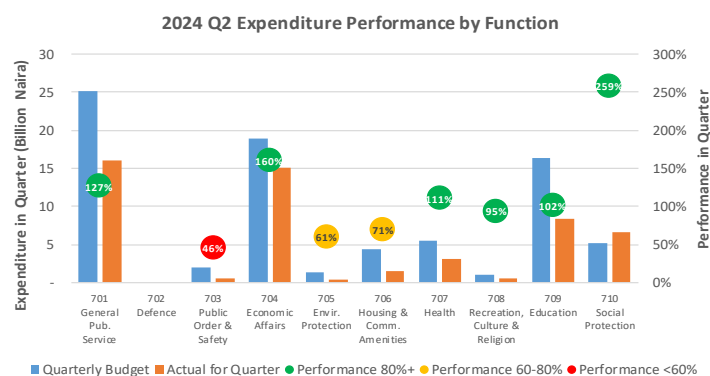
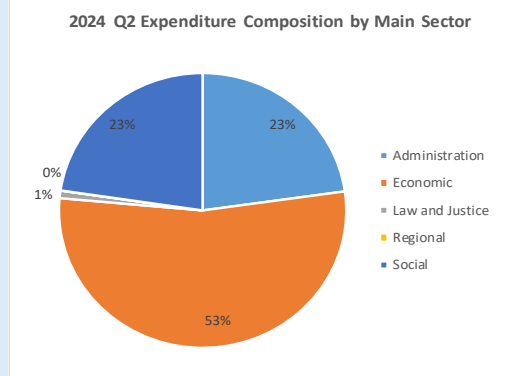
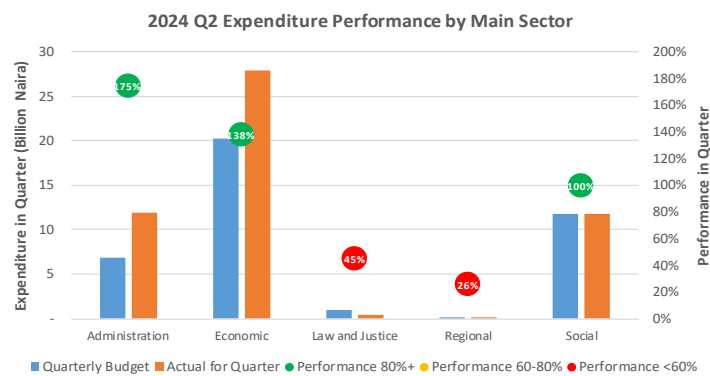
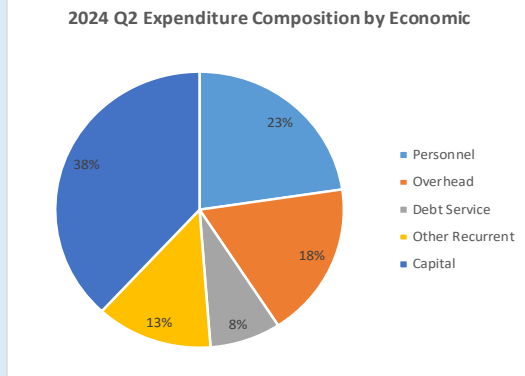
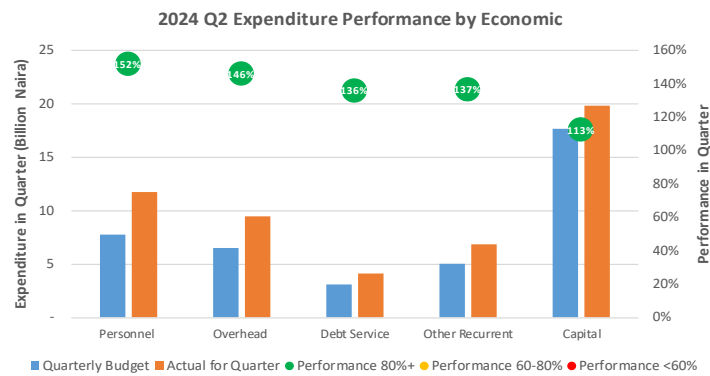
2024 Q2 Revenue Performance by Economic

Economic Category	Quarterly Budget (Bil. Naira)	Actual for Quarter (Bil. Naira)	Performance (%)
Opening Balance	~12	~12	-
Stat. Alloc. (inc Deriv.)	~3	~4	30%
VAT	~7	~14	207%
Other FAAC	~1	~7	573%
IGR	~5	~6	112%
Aids and Grants	~2	~1	46%
Loans	~10	~2	22%
Other Receipts	~0	~0	0%

2024 Q2 Revenue Composition by Economic

Economic Category	Percentage
VAT	42%
Other FAAC	20%
IGR	18%
Stat. Alloc. (inc Deriv.)	10%
Aids and Grants	7%
Loans	3%
Other Receipts	0%

Quarterly Budget Performance Metrics 2024 Q2



2 Budget Reports

2.A Summary

Table 1 Budget Summary

Ekiti State Government 2024 Q2 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	4,894,754,409.91	-	39,714,164,593.81	811.4%	- 34,819,410,183.90
Recurrent Revenue	104,381,864,189.76	31,758,595,709.38	75,109,533,099.26	72.0%	29,272,331,090.50
11 - GOVERNMENT SHARE OF FAAC	81,850,438,137.00	25,427,337,639.18	58,717,792,275.90	71.7%	23,132,645,861.10
12 - Independent Revenue	22,531,426,052.76	6,331,258,070.20	16,391,740,823.36	72.8%	6,139,685,229.40
Recurrent Expenditure	88,952,583,682.41	32,214,828,683.69	65,018,468,659.85	73.1%	23,934,115,022.56
21 - PERSONNEL COST (INCLUDING 2201)	31,024,520,311.11	11,798,127,051.44	21,048,021,026.01	67.8%	9,976,499,285.10
22 - OTHER RECURRENT COSTS (EXCLUDING 2202)	57,928,063,371.30	20,416,701,632.25	43,970,447,633.84	75.9%	13,957,615,737.46
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	25,883,702,767.86	9,468,844,956.26	22,076,650,569.18	85.3%	3,807,052,198.68
OTHER RECURRENT (2203-2209)	32,044,360,603.44	10,947,856,675.99	21,893,797,064.66	68.3%	10,150,563,538.78
Transfer to Capital Account	20,324,034,917.26	- 456,232,974.31	49,805,229,033.22	245.1%	- 29,481,194,115.96
Other Receipts	50,295,863,315.94	3,282,822,604.00	8,954,126,592.00	17.8%	41,341,736,723.94
13 - Aid And Grants	8,663,052,793.00	1,000,000,000.00	1,017,137,958.00	11.7%	7,645,914,835.00
14 - Capital Developmentfund (Cdf) Receipts	41,632,810,522.94	2,282,822,604.00	7,936,988,634.00	19.1%	33,695,821,888.94
Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
23 - Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
Total Revenue (including OB)	159,572,481,915.61	35,041,418,313.38	123,777,824,285.07	77.6%	35,794,657,630.54
Total Expenditure	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77

2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	154,677,727,505.70	35,041,418,313.38	84,063,659,691.26	54.3%	70,614,067,814.44
01000000000	Administration Sector	85,459,925.84	24,173,414.21	84,721,969.21	99.1%	737,956.63
01110000000	Governor's Office	28,064,385.09	13,797,000.00	31,360,860.00	111.7%	- 3,296,474.91
011100400100	Ekiti State Sustainable Development Goal	1,728,077.49	-	-	0.0%	1,728,077.49
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,509,668.25	-	-	0.0%	1,509,668.25
011100700100	Ekiti State Bureau Of Public Procurement	11,406,395.62	11,204,000.00	26,815,000.00	235.1%	- 15,408,604.38
011102100100	Ekiti State Liaison Office Abuja	432,024.37	160,400.00	720,400.00	166.7%	- 288,375.63
011102100500	Ekiti State Liaison Office Lagos	3,000,000.00	1,291,200.00	1,291,200.00	43.0%	1,708,800.00
011111300200	Pension Transition Arrangement Department	3,024,170.61	645,500.00	1,448,860.00	47.9%	1,575,310.61
011103700100	Muslim Pilgrim Board	1,500,000.00	-	-	0.0%	1,500,000.00
011103800100	Christian Pilgrim Board	864,048.75	20,000.00	30,000.00	3.5%	834,048.75
011110100100	Bureau Of Special Projects	2,500,000.00	1,000.00	1,000.00	0.0%	2,499,000.00
011111200100	General Admsitration Department	1,100,000.00	474,900.00	1,004,400.00	91.3%	95,600.00
011111200200	Petroleum Product Consumer Protection Agency	1,000,000.00	-	50,000.00	5.0%	950,000.00
01610000000	Secretary To The State Government	345,619.50	40,500.00	143,000.00	41.4%	202,619.50
016101700100	Cabinet And Special Services	345,619.50	40,500.00	143,000.00	41.4%	202,619.50
01120000000	Ekiti State House Of Assembly	1,052,099.24	346,900.00	346,900.00	33.0%	705,199.24
011200100100	Ekiti State House Of Assembly	864,048.75	-	-	0.0%	864,048.75
011200200100	House Of Assembly Service Commission	188,050.49	346,900.00	346,900.00	184.5%	- 158,849.51
01230000000	Ministry Of Information And Value Orientation	44,086,404.87	5,225,114.21	39,047,232.21	88.6%	5,039,172.66
012300100100	Ministry Of Information And Value Orientation	86,404.87	-	-	0.0%	86,404.87
012300300100	Broadcasting Service Of Ekiti State	44,000,000.00	5,225,114.21	39,047,232.21	88.7%	4,952,767.79
01250000000	Head Of Service	3,300,980.36	4,376,650.00	4,827,600.00	146.2%	- 1,526,619.64
012500600100	Office Of Establishment And Service Matters	3,300,980.36	4,376,650.00	4,827,600.00	146.2%	- 1,526,619.64
01620000000	Ministry of Capacity Development And Training	2,592,146.24	158,000.00	841,150.00	32.4%	1,750,996.24
016200100100	Ministry of Capacity Development And Training	2,592,146.24	158,000.00	841,150.00	32.4%	1,750,996.24
01400000000	Ekiti State Auditor General Office	1,000,000.00	-	15,000.00	1.5%	985,000.00
014000100100	Ekiti State Auditor General Office	1,000,000.00	-	15,000.00	1.5%	985,000.00
01470000000	Ekiti State Civil Service Commission	5,018,290.54	229,250.00	8,140,227.00	162.2%	- 3,121,936.46
014700100100	Ekiti State Civil Service Commission	5,018,290.54	229,250.00	8,140,227.00	162.2%	- 3,121,936.46

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	140,838,786,658.86	29,082,567,501.66	66,521,764,507.12	47.2%	74,317,022,151.74
02150000000	Ministry Of Agriculture And Food Security	2,423,734,294.84	22,361,010.00	739,431,776.50	30.5%	1,684,302,518.34
021500100100	Ministry Of Agriculture And Food Security	2,412,773,563.64	16,364,500.00	724,002,957.50	30.0%	1,688,770,606.14
021510200100	Agricultural Development Programme	2,000,000.00	46,000.00	56,000.00	2.8%	1,944,000.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	793,010.00	1,152,319.00	38.4%	1,847,681.00
021511700100	Farm Settlement And Peasant Farmer Development Programme	5,960,731.20	5,157,500.00	14,220,500.00	238.6%	- 8,259,768.80
02200000000	Ministry Of Finance & Economic Development	128,097,105,029.14	28,791,499,560.42	65,184,538,340.50	50.9%	62,912,566,688.64
022000100100	Ministry Of Finance	432,024.37	22,500.00	172,500.00	39.9%	259,524.37
022000700100	Office Of The Accountant General	113,004,158,137.00	25,427,337,639.18	58,717,792,275.90	52.0%	54,286,365,861.10
022000800100	Ekiti State Internal Revenue Service	14,962,514,867.77	3,316,083,424.24	6,356,179,478.60	42.5%	8,606,335,389.17
022000800200	Signage And Advertisement Agency	60,000,000.00	25,556,000.00	53,174,110.00	88.6%	6,825,890.00
022000800300	Ekiti State Lotteries Commission	70,000,000.00	22,499,997.00	57,219,976.00	81.7%	12,780,024.00
02220000000	Ministry Of Trade And Industries	6,925,268,727.06	14,089,389.00	27,848,435.20	0.4%	6,897,420,291.86
022200100100	Ministry Of Trade And Industries	55,241,706.14	14,089,389.00	27,648,435.20	50.0%	27,593,270.94
022200600100	Cooperative Department & Coop. College Ijero Ekiti	2,592,146.24	-	200,000.00	7.7%	2,392,146.24
022200900100	Ekiti State Knowledge Zone	6,273,802,437.34	-	-	0.0%	6,273,802,437.34
022205200100	Ekiti State Investment Promotion Agency	593,632,437.34	-	-	0.0%	593,632,437.34
02310000000	Ekiti State Electricity Board	1,418,025.35	516,750.00	1,698,256.00	119.8%	- 280,230.65
023100100100	Ekiti State Electricity Board	1,418,025.35	516,750.00	1,698,256.00	119.8%	- 280,230.65
02330000000	Ekiti State Mineral Resources Development Agency	14,400,000.00	6,000,000.00	6,000,000.00	41.7%	8,400,000.00
023305100100	Mineral Resources And Environmental Committee	14,400,000.00	6,000,000.00	6,000,000.00	41.7%	8,400,000.00
02340000000	Ministry Of Works And Transportation	92,000,000.00	-	10,700,000.00	11.6%	81,300,000.00
023400100100	Ministry Of Works And Transportation	92,000,000.00	-	10,700,000.00	11.6%	81,300,000.00
02290000000	Ministry Of Transportation	52,427,387.48	36,365,900.00	79,077,951.00	150.8%	- 26,650,563.52
022900100100	Ministry Of Transportation	30,000,000.00	30,670,500.00	64,758,450.00	215.9%	- 34,758,450.00
022900200100	Ekiti State Traffic Management Agency	22,000,000.00	5,695,400.00	14,319,501.00	65.1%	7,680,499.00
022900300100	Ekiti State Public Works Corporation	427,387.48	-	-	0.0%	427,387.48
02360000000	Ministry Of Arts, Culture And Creative Economic	3,456,194.99	93,020.00	140,000.00	4.1%	3,316,194.99
023600100100	Ministry Of Arts, Culture And Tourism Development	1,296,073.12	93,020.00	140,000.00	10.8%	1,156,073.12
023610100100	Bureau of Tourism	2,160,121.87	-	-	0.0%	2,160,121.87
02380000000	Ministry Of Budget And Economic Planning	115,000,000.00	-	12,521,240.00	10.9%	102,478,760.00
023800100100	Ministry Of Budget And Economic Planning	115,000,000.00	-	12,521,240.00	10.9%	102,478,760.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02520000000	Ekiti State Water Cooperation	2,034,500,000.00	2,821,600.00	14,364,054.72	0.7%	2,020,135,945.28
025200100100	Ekiti State Water Cooperation	2,032,500,000.00	2,821,600.00	14,364,054.72	0.7%	2,018,135,945.28
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation	2,000,000.00	-	-	0.0%	2,000,000.00
02530000000	Ministry Of Physical Planning And Urban Development	264,000,000.00	80,917,737.48	154,795,365.49	58.6%	109,204,634.51
025300100100	Ministry Of Physical Planning And Urban Development	105,000,000.00	28,825,925.00	68,744,470.93	65.5%	36,255,529.07
025301000100	Ekiti State Housing Corporation	157,000,000.00	52,091,812.48	86,050,894.56	54.8%	70,949,105.44
025301000200	Urban Renewal Agency	2,000,000.00	-	-	0.0%	2,000,000.00
02600000000	Bureau Of Lands	376,000,000.00	124,873,034.76	285,778,487.71	76.0%	90,221,512.29
026000100100	Bureau Of Lands	340,000,000.00	119,167,712.76	273,998,778.71	80.6%	66,001,221.29
026000100200	Office Of Surveyor General	36,000,000.00	5,705,322.00	11,779,709.00	32.7%	24,220,291.00
02630000000	Ministry Of Infrastructure And Public Utilities	439,477,000.00	3,029,500.00	4,870,600.00	1.1%	434,606,400.00
026300100100	Ministry Of Infrastructure And Public Utilities	439,477,000.00	3,029,500.00	4,870,600.00	1.1%	434,606,400.00
03000000000	Law & Justice Sector	166,012,186.71	211,158,671.99	316,116,725.07	190.4%	- 150,104,538.36
03180000000	Judicial Council	51,000,000.00	5,668,067.87	11,607,178.40	22.8%	39,392,821.60
031800100100	The Judiciary	50,000,000.00	5,567,367.87	10,914,858.40	21.8%	39,085,141.60
031801100100	Ekiti State Judicial Service Commission	1,000,000.00	100,700.00	692,320.00	69.2%	307,680.00
03260000000	Ministry Of Justice	115,012,186.71	205,490,604.12	304,509,546.67	264.8%	- 189,497,359.96
032600100100	Ministry Of Justice	115,012,186.71	205,490,604.12	304,509,546.67	264.8%	- 189,497,359.96
05000000000	Social Sector	13,587,468,734.29	5,723,518,725.52	17,141,056,489.86	126.2%	- 3,553,587,755.57
05130000000	Ministry Of Youth And Sport Development	6,020,243.73	1,850,000.00	2,399,000.00	39.8%	3,621,243.73
051300100100	Ministry Of Youth And Sport Development	5,020,243.73	1,750,000.00	2,250,000.00	44.8%	2,770,243.73
051305200100	Ekiti State Sport Commission	1,000,000.00	100,000.00	149,000.00	14.9%	851,000.00
05140000000	Ministry Of Women Affairs, Gender Empowerment And	5,000,000.00	1,919,500.00	3,182,500.00	63.7%	1,817,500.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social	5,000,000.00	1,919,500.00	3,182,500.00	63.7%	1,817,500.00
05170000000	Ministry Of Education	10,346,656,443.74	4,683,524,508.00	14,072,229,971.39	136.0%	- 3,725,573,527.65
051700100100	Ministry Of Education	4,690,003,111.80	1,606,483,096.80	4,747,534,311.80	101.2%	- 57,531,200.00
051700100400	Ekiti State Libabry Board	100,000.00	67,500.00	449,000.00	449.0%	- 349,000.00
051700100500	Education Trust Fund	170,000,000.00	365,215,529.20	724,391,424.09	426.1%	- 554,391,424.09
051700100600	State Universal Basic Education Board (SUBEB)	1,602,000,000.00	1,000,000,000.00	1,001,434,040.00	62.5%	600,565,960.00
051701000100	Agency For Adult And Non Formal Education	500,000.00	388,000.00	388,000.00	77.6%	112,000.00
051702600100	School Of Agriculture And Enterprise Agency	112,000.00	756,200.00	776,200.00	693.0%	- 664,200.00
051702600200	Ekiti State University	2,492,771,318.00	973,141,710.50	5,177,641,327.60	207.7%	- 2,684,870,009.60
051702600300	Bamidele Olumilua University Of Education	1,100,054,764.10	734,881,971.50	1,619,645,450.50	147.2%	- 519,590,686.40
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	260,412,812.50	-	505,536,617.40	194.1%	- 245,123,804.90
051702600500	Ekiti State Polytechnic, Isan Ekiti	28,202,437.34	-	291,567,800.00	1033.8%	- 263,365,362.66
051705300100	Ekiti State Board For Technical And Vocational Education	500,000.00	84,000.00	91,000.00	18.2%	409,000.00
051705500100	Ekiti State Teaching Service Commission	2,000,000.00	2,506,500.00	2,774,800.00	138.7%	- 774,800.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry Of Health And Human Services	2,109,115,047.66	1,004,955,923.76	2,993,276,892.79	141.9%	- 884,161,845.13
052100100100	Ministry Of Health And Human Services	918,361,741.97	808,477,307.20	2,646,440,064.70	288.2%	- 1,728,078,322.73
052100200100	Ekiti State Health Insurance Scheme	314,000,000.00	-	3,182,678.00	1.0%	310,817,322.00
052100300100	Primary Healthcare Development	439,138,386.00	-	-	0.0%	439,138,386.00
052102600100	Ekiti State University Teaching Hospital	297,114,919.69	133,185,341.17	225,309,786.24	75.8%	71,805,133.45
052110200100	Hospital Management Board	137,000,000.00	62,372,123.90	115,645,381.43	84.4%	21,354,618.57
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	3,500,000.00	921,151.49	2,698,982.42	77.1%	801,017.58
05350000000	Ministry Of Environment	1,116,552,828.55	31,266,293.76	69,673,125.68	6.2%	1,046,879,702.87
053500100100	Ministry Of Environment	1,022,332,931.62	1,834,236.25	2,499,236.25	0.2%	1,019,833,695.37
053501600100	State Environmental Protection Agency	10,000,000.00	5,159,600.00	15,162,600.00	151.6%	- 5,162,600.00
053505300100	Ekiti State Waste Management Authority	11,219,896.93	2,477,832.51	4,482,444.43	40.0%	6,737,452.50
053505400100	Ekiti State Forestry Commission	73,000,000.00	21,794,625.00	47,528,845.00	65.1%	25,471,155.00
05510000000	Ministry Of Local Government Affairs	1,532,024.37	-	-	0.0%	1,532,024.37
055100100100	Ministry Of Local Government Affairs	1,532,024.37	-	-	0.0%	1,532,024.37
05660000000	Ministry Of Chieftaincy And Home Affairs	2,592,146.24	2,500.00	295,000.00	11.4%	2,297,146.24
056600100100	Ministry Of Chieftaincy And Home Affairs	2,592,146.24	2,500.00	295,000.00	11.4%	2,297,146.24

2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	Revenue	154,677,727,505.70	35,041,418,313.38	84,063,659,691.26	54.3%	70,614,067,814.44
11	GOVERNMENT SHARE OF FAAC	81,850,438,137.00	25,427,337,639.18	58,717,792,275.90	71.7%	23,132,645,861.10
1101	GOVERNMENT SHARE OF FAAC	81,850,438,137.00	25,427,337,639.18	58,717,792,275.90	71.7%	23,132,645,861.10
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,620,000,000.00	3,673,042,875.76	17,431,071,222.10	35.9%	31,188,928,777.90
11010101	Statutory Allocation	48,620,000,000.00	3,673,042,875.76	17,431,071,222.10	35.9%	31,188,928,777.90
110102	STATE GOVERNMENT SHARE OF VAT	28,230,438,137.00	14,596,435,893.08	27,250,979,878.68	96.5%	979,458,258.32
11010201	Share Of VAT	28,230,438,137.00	14,596,435,893.08	27,250,979,878.68	96.5%	979,458,258.32
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,000,000,000.00	7,157,858,870.34	14,035,741,175.12	280.7%	- 9,035,741,175.12
11010303	Other FAAC Revenue	5,000,000,000.00	7,157,858,870.34	14,035,741,175.12	280.7%	- 9,035,741,175.12
12	Independent Revenue	22,531,426,052.76	6,331,258,070.20	16,391,740,823.36	72.8%	6,139,685,229.40
1201	Tax Revenue	14,332,514,867.77	3,243,994,716.74	6,202,479,711.46	43.3%	8,130,035,156.31
120101	Personal Taxes	11,900,932,893.12	2,639,579,749.76	5,028,324,603.75	42.3%	6,872,608,289.37
12010101	Personal Taxes	10,300,932,893.12	2,382,415,725.76	4,522,723,690.05	43.9%	5,778,209,203.07
12010112	Direct Assessment	1,600,000,000.00	257,164,024.00	505,600,913.70	31.6%	1,094,399,086.30
120103	OTHER TAXES	2,431,581,974.65	604,414,966.98	1,174,155,107.71	48.3%	1,257,426,866.94
12010301	Capital Gain Tax	10,000,000.00	892,000.00	1,367,806.27	13.7%	8,632,193.73
12010302	Tax Audit	300,000,000.00	137,786,362.86	243,369,462.89	81.1%	56,630,537.11
12010303	Stamp Duties	111,581,974.65	15,983,715.56	28,310,847.36	25.4%	83,271,127.29
12010304	Withholding Tax	1,610,000,000.00	415,931,382.80	826,572,475.01	51.3%	783,427,524.99
12010305	Development Tax/Levy	400,000,000.00	33,821,505.76	74,534,516.18	18.6%	325,465,483.82
1202	Non-Tax Revenue	8,198,911,184.99	3,087,263,353.46	10,189,261,111.90	124.3%	- 1,990,349,926.91
120201	Licences - General	531,020,000.00	76,474,107.50	144,682,668.75	27.2%	386,337,331.25
12020119	Fishing Permits	500,000.00	195,000.00	245,000.00	49.0%	255,000.00
12020127	Borehole Drilling Licences	1,500,000.00	-	-	0.0%	1,500,000.00
12020131	Motor Vehicle Licences	400,000,000.00	52,770,307.50	95,208,168.75	23.8%	304,791,831.25
12020132	Drivers' Licences	100,000,000.00	19,118,400.00	38,865,100.00	38.9%	61,134,900.00
12020136	Trade Permit Licences	5,000,000.00	-	-	0.0%	5,000,000.00
12020143	Sawmill Licences	5,000,000.00	2,687,900.00	4,916,900.00	98.3%	83,100.00
12020144	Power Chain Licences	2,000,000.00	100,000.00	1,066,000.00	53.3%	934,000.00
12020145	Hammer Registration/Renewal	4,500,000.00	1,000,000.00	2,610,000.00	58.0%	1,890,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	5,000,000.00	-	-	0.0%	5,000,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	1,000,000.00	80,000.00	110,000.00	11.0%	890,000.00
12020152	Inspection Of Properties For Certificate Of Occupancy	2,000,000.00	-	250,200.00	12.5%	1,749,800.00
12020153	Store Keeper Licence	1,000,000.00	-	300,000.00	30.0%	700,000.00
12020154	Registration And Licensing Of Auctioneers	20,000.00	22,500.00	22,500.00	112.5%	- 2,500.00
12020155	Checking Payable By Practicing Surveyors	3,500,000.00	500,000.00	1,088,800.00	31.1%	2,411,200.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120204	Fees - General	4,385,464,228.66	2,040,152,967.55	7,524,365,422.35	171.6%	- 3,138,901,193.69
12020401	Court Fees	33,538,433.02	5,167,367.87	9,628,358.40	28.7%	23,910,074.62
12020402	Vehicle Inspection/Motor Vehicle Examination Fees	65,000,000.00	-	10,700,000.00	16.5%	54,300,000.00
12020404	Renewal Of Private Vocational Institutions Fees	100,000.00	46,000.00	46,000.00	46.0%	54,000.00
12020405	Up-Grading Fees Of Private Secondary School Fees	1,000,000.00	200,000.00	200,000.00	20.0%	800,000.00
12020406	Registration For Private Primary Schools Fees	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00
12020407	Registration/Inspection And Approval For Private Nursery, Pri	5,000,000.00	3,203,800.00	5,407,600.00	108.2%	- 407,600.00
12020408	Compilation Of Grade II Certificates Fees	500,000.00	234,000.00	468,000.00	93.6%	32,000.00
12020409	Acceptance Fees	1,466,000.00	-	6,060,000.00	413.4%	- 4,594,000.00
12020410	Dressing And Drug Fees	2,000,000.00	-	1,116,417.47	55.8%	883,582.53
12020411	Certificate Of Occupancy Fees	23,500,000.00	16,594,778.25	47,900,578.25	203.8%	- 24,400,578.25
12020412	Renewal/Registration Of Non-Governmental Organizations Fee	250,000.00	84,500.00	181,500.00	72.6%	68,500.00
12020413	Food Vendors Fees	82,931.62	45,000.00	52,500.00	63.3%	30,431.62
12020414	Reader's Registration Fees	70,000.00	7,500.00	29,000.00	41.4%	41,000.00
12020415	Unauthorised Resource Exploitation Fees	4,900,000.00	4,642,000.00	13,029,500.00	265.9%	- 8,129,500.00
12020416	Evaluation Of Certificates Fees	3,500,000.00	2,424,700.00	3,421,832.35	97.8%	78,167.65
12020417	Contractor Registration Fees	3,680,000.00	2,000,000.00	2,120,000.00	57.6%	1,560,000.00
12020418	Marriage/ Divorce Fees	3,500,000.00	1,660,000.00	2,720,000.00	77.7%	780,000.00
12020419	Illegal Trading Fees	200,000.00	130,000.00	215,000.00	107.5%	- 15,000.00
12020420	Environmental Health & Sanitation Fees	1,400,000.00	1,322,666.00	1,322,666.00	94.5%	77,334.00
12020421	General Service Fees	55,000,000.00	24,031,445.38	45,774,339.50	83.2%	9,225,660.50
12020422	Entrance Examination Into Government College Fees	1,000,000.00	26,631,000.00	26,903,500.00	2690.4%	- 25,903,500.00
12020423	Preparation Of Legal Documents Fees	110,500,000.00	204,479,104.12	302,068,201.83	273.4%	- 191,568,201.83
12020424	Accreditation Fees	50,000.00	70,000.00	70,000.00	140.0%	- 20,000.00
12020425	New Identification Marks Fees	5,000,000.00	-	3,600,000.00	72.0%	1,400,000.00
12020426	Registration/Renewal Of Environmental Health And Sanitation	250,000.00	336,570.25	336,570.25	134.6%	- 86,570.25
12020427	Contract Document And Tender Fees	55,683,775.21	11,365,000.00	30,286,346.20	54.4%	25,397,429.01
12020428	Fire Safety Certificate Fees	1,149,000.00	200,000.00	2,031,100.00	176.8%	- 882,100.00
12020429	Renewal Fees For 166 Approved Private Nursery/Primary Sch	30,500,000.00	25,502,000.00	32,004,000.00	104.9%	- 1,504,000.00
12020430	Professional Registration Fees	4,600,000.00	960,554.00	1,507,454.00	32.8%	3,092,546.00
12020431	Environmental Impact Assessment Fees	3,500,000.00	517,600.00	2,705,600.00	77.3%	794,400.00
12020433	Land Form Fees	1,500,000.00	-	208,867.00	13.9%	1,291,133.00
12020434	Model Estate Allocation Form Fees	8,000,000.00	20,000.00	474,900.00	5.9%	7,525,100.00
12020436	Subsequent Transaction Fees	3,000,000.00	-	1,335,300.00	44.5%	1,664,700.00
12020437	Registration Certified Fees	1,500,000.00	-	5,000.00	0.3%	1,495,000.00
12020438	Survey/ Planning/ Building Fees	10,500,000.00	243,999.00	1,994,207.00	19.0%	8,505,793.00
12020439	Regularization Fees On Government Land	3,000,000.00	-	888,200.00	29.6%	2,111,800.00
12020440	Farming Fees	4,000,000.00	200,000.00	768,050.00	19.2%	3,231,950.00
12020443	Categorization Of Contract Fees	900,000.00	-	-	0.0%	900,000.00
12020444	Registration Of Contract Fees	99,000,000.00	51,091,812.48	61,008,148.88	61.6%	37,991,851.12
12020445	Registration/Renewal Of Pretty/Major Contractors Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020448	Development Levies	550,000.00	38,000.00	45,000.00	8.2%	505,000.00
12020449	Business/Trade Operating Fees	35,000,000.00	13,981,389.00	26,001,589.00	74.3%	8,998,411.00
12020450	Inspection Fees	1,050,000.00	1,642,770.00	1,642,770.00	156.5%	- 592,770.00
12020451	Timber & Forest Fees	2,000,000.00	500,000.00	1,246,500.00	62.3%	753,500.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020452	School/ Tuition/ Examination Fees	2,203,654,203.74	525,331,298.00	4,519,364,139.40	205.1%	- 2,315,709,935.66
12020453	Applications Fees	12,500,000.00	2,400,000.00	7,164,250.00	57.3%	5,335,750.00
12020456	School Tuition/Registration/Examination Fees - Others	915,250,980.36	680,985,992.50	1,421,223,772.50	155.3%	- 505,972,792.14
12020457	Renewal Fees Of Private Secondary Schools	7,000,000.00	-	80,000.00	1.1%	6,920,000.00
12020460	Building Plan Approval Fees	94,000,000.00	18,850,044.00	43,639,402.51	46.4%	50,360,597.49
12020463	Hospital Service Registration Fees	3,000,000.00	-	2,191,974.18	73.1%	808,025.82
12020467	Guidelines On Private C.E.C	60,000.00	-	-	0.0%	60,000.00
12020469	Inspection Fees For Private Primary Schools	1,000,000.00	5,446,200.00	5,480,000.00	548.0%	- 4,480,000.00
12020470	Inspection Fees For Private Nursery Schools	600,000.00	-	705,000.00	117.5%	- 105,000.00
12020471	Cocoa Grading Fees	27,500,000.00	1,267,000.00	5,030,000.00	18.3%	22,470,000.00
12020472	Registration Of Stores	1,500,000.00	-	-	0.0%	1,500,000.00
12020473	Approval Fees For Private Primary School	1,500,000.00	1,260,000.00	1,520,000.00	101.3%	- 20,000.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	500,000.00	500,000.00	50.0%	500,000.00
12020477	Ratification Fees	11,500,000.00	6,456,650.00	9,345,336.00	81.3%	2,154,664.00
12020479	Land Improvement Fees	10,000,000.00	-	15,000.00	0.2%	9,985,000.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Haulage Fees	14,400,000.00	6,000,000.00	6,000,000.00	41.7%	8,400,000.00
12020483	Oath Fees	712,186.71	125,500.00	211,500.00	29.7%	500,686.71
12020485	Produce Fees	800,000.00	-	600,000.00	75.0%	200,000.00
12020486	Ss2 Unified Examination	6,000,000.00	8,000,000.00	8,000,000.00	133.3%	- 2,000,000.00
12020487	Secondary School Common Entrance Fees	12,000,000.00	35,852,600.00	38,449,900.00	320.4%	- 26,449,900.00
12020490	Toll Fees On Items	20,500,000.00	5,588,038.00	11,588,038.00	56.5%	8,911,962.00
12020492	Service Connection Fees	500,000.00	-	-	0.0%	500,000.00
12020495	Other Fees/Levies	378,986,718.00	314,405,358.70	739,681,203.63	195.2%	- 360,694,485.63
12020498	Annual Renewal Fee-Others	10,580,000.00	1,554,730.00	1,877,200.00	17.7%	8,702,800.00
12020499	Signage Fees	60,000,000.00	25,556,000.00	53,174,110.00	88.6%	6,825,890.00
120205	Fines - General	245,973,856.27	148,328,611.00	304,142,410.54	123.6%	- 58,168,554.27
12020501	Fines/Penalties	22,927,387.48	7,595,400.00	18,351,251.00	80.0%	4,576,136.48
12020502	Court Fines	16,461,566.98	400,000.00	1,286,500.00	7.8%	15,175,066.98
12020504	Administrative Charges	4,124,170.61	2,500.00	295,000.00	7.2%	3,829,170.61
12020505	Registration For Training Consultancy	30,000,000.00	30,670,500.00	64,758,450.00	215.9%	- 34,758,450.00
12020511	Infrastructural Damages Rehabilitation	10,000,000.00	-	18,031,896.54	180.3%	- 8,031,896.54
12020514	Registration/Renewal Of Produce Merchants	2,500,000.00	-	-	0.0%	2,500,000.00
12020540	Vertinary Public Health And Meat	4,000,000.00	5,000,000.00	6,600,000.00	165.0%	- 2,600,000.00
12020541	Land Allocation Charges	155,960,731.20	104,660,211.00	194,819,313.00	124.9%	- 38,858,581.80

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120206	Sales - General	327,065,461.12	48,085,667.67	439,647,978.05	134.4%	- 112,582,516.93
12020601	Sales Of Journal & Publications	1,010,404.87	137,000.00	139,000.00	13.8%	871,404.87
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	-	-	0.0%	500,000.00
12020608	Sales Of Improved Seeds/Chemical	3,000,000.00	459,807.00	3,337,207.00	111.2%	- 337,207.00
12020609	Proceeds From Sales Of Farm Produce	3,800,000.00	2,084,210.00	2,514,519.00	66.2%	1,285,481.00
12020612	Proceeds From Sales Of Drugs And Medications	4,240,487.47	921,151.49	2,698,982.42	63.6%	1,541,505.05
12020613	Sales Of Employment Forms	5,150,000.00	370,750.00	8,217,637.00	159.6%	- 3,067,637.00
12020616	Sales Of Other Government Properties	3,000,000.00	474,900.00	934,900.00	31.2%	2,065,100.00
12020617	Sales Of Other Forms	92,324,786.66	27,461,897.00	65,524,106.00	71.0%	26,800,680.66
12020618	Sales Of Plan Phostat Print/Map	100,000,000.00	-	9,071,900.00	9.1%	90,928,100.00
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Work)	160,000.00	-	-	0.0%	160,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items	92,000.00	756,200.00	776,200.00	843.7%	- 684,200.00
12020626	Sales Of Production Units Items In Govt. Technical Colleges	100,000.00	-	-	0.0%	100,000.00
12020627	Sales Of Unservicable Vehicles	962,099.24	103,500.00	103,500.00	10.8%	858,599.24
12020629	News Sales	2,000,000.00	198,492.00	464,000.00	23.2%	1,536,000.00
12020630	Programme Sales	3,000,000.00	610,000.00	2,024,500.00	67.5%	975,500.00
12020631	Commercial Sales Television	3,000,000.00	234,500.00	374,000.00	12.5%	2,626,000.00
12020635	News And Current Affairs	4,000,000.00	140,500.00	278,000.00	7.0%	3,722,000.00
12020636	Programme Department	12,000,000.00	2,000,000.00	13,432,555.00	111.9%	- 1,432,555.00
12020637	Commercials Sales Radio	20,000,000.00	2,041,622.21	22,474,177.21	112.4%	- 2,474,177.21
12020639	Sales Of House Application Form	1,000,000.00	-	118,750.00	11.9%	881,250.00
12020642	Sales Of Form For C Of O	4,000,000.00	-	3,251,288.20	81.3%	748,711.80
12020643	Sales of Agricultural Produce	2,500,000.00	-	-	0.0%	2,500,000.00
12020645	Sales from Cashew Nuts	1,000,000.00	880,000.00	1,796,500.00	179.7%	- 796,500.00
12020646	Sales of Kolanuts, Cocoa and Food Items	1,000,000.00	-	300,000.00	30.0%	700,000.00
12020647	Sales From Industrial And Commercial	100,000.00	-	-	0.0%	100,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	800,000.00	2,821,600.00	2,821,600.00	352.7%	- 2,021,600.00
12020650	Sales Of Application Forms For Private C.E.C.	60,000.00	-	-	0.0%	60,000.00
12020651	Sales Of Application Forms At Remedial College	100,000.00	-	-	0.0%	100,000.00
12020652	Sales Of Admission Forms	44,614,392.34	-	291,696,800.00	653.8%	- 247,082,407.66
12020653	Sales of Adverts From Publication	5,033,000.00	-	-	0.0%	5,033,000.00
12020655	Sales Of Study Leave, Apper And Other Forms	900,000.00	1,487,350.00	1,487,350.00	165.3%	- 587,350.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	210,387.97	305,156.22	30.5%	694,843.78
12020661	Sales Of Seedling	2,100,000.00	2,535,000.00	2,750,000.00	131.0%	- 650,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Transactions	1,000,000.00	800,000.00	800,000.00	80.0%	200,000.00
12020664	Sales Of Public Service Examination Form	1,000,000.00	-	117,600.00	11.8%	882,400.00
12020665	Sales Of Civil Service Regulatory Books	2,518,290.54	1,356,800.00	1,837,750.00	73.0%	680,540.54

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120207	Earnings - General	1,047,821,644.83	767,679,426.23	1,732,831,578.95	165.4%	- 685,009,934.12
12020702	Earnings From Laboratory Services	1,000,000.00	200,000.00	331,000.00	33.1%	669,000.00
12020703	Earning from Registration/Annual Renewal Of Private Tertiary	1,000,000.00	340,000.00	680,000.00	68.0%	320,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	746,073.12	93,020.00	140,000.00	18.8%	606,073.12
12020711	Earnings From Commercial Activities	35,520,000.00	1,000,000.00	15,476,608.82	43.6%	20,043,391.18
12020721	Earnings From Control Post	4,685,849.62	787,500.00	787,500.00	16.8%	3,898,349.62
12020723	Earning from Identification Of State Origin In Liason Office	345,619.50	40,500.00	143,000.00	41.4%	202,619.50
12020725	Erning From Tree Crops Unit	400,000.00	46,000.00	56,000.00	14.0%	344,000.00
12020726	Earning From Livestock Technology	800,000.00	-	300,000.00	37.5%	500,000.00
12020727	Earning From Seed Processing	250,000.00	-	-	0.0%	250,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	-	-	0.0%	100,000.00
12020729	Earning from Education Endowment Fund	170,000,000.00	365,215,529.20	724,391,424.09	426.1%	- 554,391,424.09
12020730	Earning from Hostel Accommodation	41,672,800.00	-	37,235,600.00	89.4%	4,437,200.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Suble	5,651,000.00	2,220,000.00	2,645,703.39	46.8%	3,005,296.61
12020734	Earnings From Fajuyi Memorial Park	800,000.00	-	-	0.0%	800,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of	860,121.87	-	-	0.0%	860,121.87
12020737	Earning from Institutional/Domestic/Consumers Tanker Servi	5,500,000.00	-	-	0.0%	5,500,000.00
12020742	Earning From Cooperative Societies	4,000,000.00	108,000.00	876,000.00	21.9%	3,124,000.00
12020743	Earning From Government Assets	400,000.00	-	-	0.0%	400,000.00
12020744	Earning From Ekifest	300,000.00	-	-	0.0%	300,000.00
12020745	Earning From Arinta Water Fall	500,000.00	-	-	0.0%	500,000.00
12020746	Earning From Government Physical Structure	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	35,000,000.00	8,248,569.82	15,497,139.64	44.3%	19,502,860.36
12020748	Earning From Emergency Department Revolving Funds	10,000,000.00	5,313,883.53	9,627,767.06	96.3%	372,232.94
12020749	Earning From Radiology Revolving Funds	10,000,000.00	7,266,803.55	13,533,607.10	135.3%	- 3,533,607.10
12020750	Earning From Dental Revolving Funds	6,000,000.00	1,940,199.38	2,880,398.76	48.0%	3,119,601.24
12020751	Earning From Operations & Produce Revolving Funds	20,000,000.00	10,280,581.52	18,561,163.04	92.8%	1,438,836.96
12020752	Earning From Department Of Medicine Revolving Funds	9,000,000.00	5,189,222.89	6,378,445.78	70.9%	2,621,554.22
12020753	Earning From Ophthamology Revolving Funds	20,000,000.00	10,872,361.58	16,744,723.16	83.7%	3,255,276.84
12020754	Earning From Nhis Revolving Funds	34,114,919.69	20,298,121.98	36,596,243.96	107.3%	- 2,481,324.27
12020755	Earning From Orthopedic Revolving Funds	6,000,000.00	3,928,006.63	4,856,013.26	80.9%	1,143,986.74
12020756	Earning From Drug Revolving Funds	40,000,000.00	13,178,078.23	22,356,156.46	55.9%	17,643,843.54
12020757	Earning From Wellness Centre Revolving Fund	5,000,000.00	3,161,660.60	3,323,321.20	66.5%	1,676,678.80
12020758	Earning From Maternity Complex Revolving Fund	20,000,000.00	13,722,758.86	23,445,517.72	117.2%	- 3,445,517.72
12020759	Earning From Ear, Nose And Throat	10,000,000.00	2,688,673.26	3,377,346.52	33.8%	6,622,653.48
12020760	Earning From J.T. Daramola Memorial	12,000,000.00	2,306,560.89	2,613,121.78	21.8%	9,386,878.22
12020761	Earning From Ministry Canteen, Children Creche, Playground &	150,000.00	65,000.00	93,000.00	62.0%	57,000.00
12020762	Earning From Pole Production	2,000,000.00	-	-	0.0%	2,000,000.00
12020763	Earning From Pulp Wood Production	1,500,000.00	200,000.00	1,294,750.00	86.3%	205,250.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020765	Earning From Printing, Sales Of Township Maps And Document	500,000.00	-	6,000.00	1.2%	494,000.00
12020767	Earning From Food Processing	200,000.00	-	-	0.0%	200,000.00
12020770	Earning From Seed Multiplication	1,650,000.00	-	360,500.00	21.8%	1,289,500.00
12020773	Earning From Eksuth, Kitchen	5,000,000.00	1,311,040.34	1,622,080.68	32.4%	3,377,919.32
12020777	Earning from Confirmation Of Primary Six Certificates	1,000,000.00	200,000.00	200,000.00	20.0%	800,000.00
12020779	Earning from Medical Laboratory	40,000,000.00	5,476,547.87	9,147,644.24	22.9%	30,852,355.76
12020780	Earning from Dental Services	3,000,000.00	347,438.33	672,432.00	22.4%	2,327,568.00
12020781	Earning from Surgical Operation	5,000,000.00	500,000.00	1,558,769.70	31.2%	3,441,230.30
12020782	Earning from Scanning / ECG	2,000,000.00	-	252,438.00	12.6%	1,747,562.00
12020783	Earning from X-Ray Services	2,000,000.00	-	24,600.00	1.2%	1,975,400.00
12020784	Earning from Mortuary Services	2,000,000.00	687,000.00	2,552,052.60	127.6%	- 552,052.60
12020786	Earning from Review By Publishers	2,000,000.00	1,908,500.00	2,108,500.00	105.4%	- 108,500.00
12020790	Earning from Refuse Collection And Disposal Of Household Wa	10,219,896.93	2,267,444.54	4,177,288.21	40.9%	6,042,608.72
12020791	Earning from Other Sundry Incomes	445,355,364.10	270,449,050.50	733,088,976.32	164.6%	- 287,733,612.22
12020792	Earning from Palm Kernels Grading	4,000,000.00	2,350,000.00	4,831,000.00	120.8%	- 831,000.00
12020793	Earning from De-Infestation Of Store	1,000,000.00	2,350,000.00	6,370,000.00	637.0%	- 5,370,000.00
12020796	Earnings from Ambulance Service	5,000,000.00	236,372.73	272,745.46	5.5%	4,727,254.54
12020797	Earning from Private Health Institutions	2,000,000.00	885,000.00	1,345,000.00	67.3%	655,000.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	-	-	0.0%	400,000.00
120208	Rent On Government Buildings - General	4,510,243.73	1,750,000.00	2,250,000.00	49.9%	2,260,243.73
12020804	Rent From Government Commercial Shops/Stores	4,320,243.73	1,750,000.00	2,250,000.00	52.1%	2,070,243.73
12020805	Rent From Conference Centres	190,000.00	-	-	0.0%	190,000.00
120209	Rent On Land & Others - General	142,043,750.38	4,792,573.51	41,341,053.26	29.1%	100,702,697.12
12020901	Rent On Govt. Land	1,500,000.00	-	-	0.0%	1,500,000.00
12020906	Rents On Govt. Properties	1,000,000.00	100,000.00	149,000.00	14.9%	851,000.00
12020907	Land Use Charge	102,000,000.00	100,000.00	25,421,519.00	24.9%	76,578,481.00
12020909	Rent Of Farm Land	2,000,000.00	-	-	0.0%	2,000,000.00
12020910	Ground Rent From Old Leases	20,000,000.00	4,175,823.51	14,290,178.26	71.5%	5,709,821.74
12020917	Allocation Of Croppable Land	1,314,150.38	-	-	0.0%	1,314,150.38
12020918	Hiring Of Heavy Equipment/Vehicles	1,200,000.00	-	-	0.0%	1,200,000.00
12020919	Hire Of Plants & Equipment	13,029,600.00	416,750.00	1,480,356.00	11.4%	11,549,244.00
120210	Repayments - General	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12021005	Refunds	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120211	Investment Income	12,000.00	-	-	0.0%	12,000.00
12021103	Other Investment Income	12,000.00	-	-	0.0%	12,000.00
120212	Interest Earned	15,000,000.00	-	-	0.0%	15,000,000.00
12021209	Interest On Loans To Government Owned Companies	15,000,000.00	-	-	0.0%	15,000,000.00
13	Aid And Grants	8,663,052,793.00	1,000,000,000.00	1,017,137,958.00	11.7%	7,645,914,835.00
1302	Grants	8,663,052,793.00	1,000,000,000.00	1,017,137,958.00	11.7%	7,645,914,835.00
130201	Domestic Grants	4,921,200,000.00	1,000,000,000.00	1,017,137,958.00	20.7%	3,904,062,042.00
13020101	Current Grants from FGN	107,200,000.00	-	-	0.0%	107,200,000.00
13020102	Capital Grants from FGN	4,776,000,000.00	1,000,000,000.00	1,013,955,280.00	21.2%	3,762,044,720.00
13020106	Capital Grants from Other Sources	38,000,000.00	-	3,182,678.00	8.4%	34,817,322.00
130202	Foreign Grants	3,741,852,793.00	-	-	0.0%	3,741,852,793.00
13020201	Current Foreign Grants	334,938,386.00	-	-	0.0%	334,938,386.00
13020202	Capital Foreign Grants	3,406,914,407.00	-	-	0.0%	3,406,914,407.00
14	Capital Developmentfund (Cdf) Receipts	41,632,810,522.94	2,282,822,604.00	7,936,988,634.00	19.1%	33,695,821,888.94
1403	Loans/ Borrowings Receipt	41,632,810,522.94	2,282,822,604.00	7,936,988,634.00	19.1%	33,695,821,888.94
140302	International Loans/ Borrowings Receipt	41,632,810,522.94	2,282,822,604.00	7,936,988,634.00	19.1%	33,695,821,888.94
14030201	International Loans/ Borrowings From Financial Institutions	41,632,810,522.94	2,282,822,604.00	7,936,988,634.00	19.1%	33,695,821,888.94

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77
01000000000	Administration Sector	27,174,057,259.09	10,415,532,033.78	19,719,002,611.71	72.6%	7,455,054,647.38
01110000000	Governor's Office	18,938,658,157.85	8,761,848,704.69	17,109,008,749.12	90.3%	1,829,649,408.73
011100100100	Ekiti State Governor's Office	6,097,002,183.86	1,976,790,100.56	6,186,559,421.77	101.5%	- 89,557,237.91
011100100200	Deputy Governor's Office	327,247,380.45	129,875,704.08	181,577,170.53	55.5%	145,670,209.92
011100200100	Special Adviser On Investment	3,000,000.00	3,300,000.00	3,300,000.00	110.0%	- 300,000.00
011100201500	Special Adviser On Social Investment Programme	5,000,000.00	-	-	0.0%	5,000,000.00
011100300100	Ekiti State Boundary Commission	26,050,422.48	5,450,151.66	9,832,508.48	37.7%	16,217,914.00
011100300200	Boundary Technical Committee	2,000,000.00	600,000.00	870,000.00	43.5%	1,130,000.00
011100400100	Ekiti State Sustainable Development Goal	74,761,536.40	41,999,096.21	47,522,274.29	63.6%	27,239,262.11
011100400200	Development Relation	746,077.30	-	216,000.00	29.0%	530,077.30
011100400300	CGS To LGAs Track	3,000,000.00	840,000.00	1,596,000.00	53.2%	1,404,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	204,647,817.77	162,572,240.75	469,103,691.71	229.2%	- 264,455,873.94
011100500200	Ekiti State Enterprise Development Agency	1,000,000.00	420,000.00	924,000.00	92.4%	76,000.00
011100500300	Ekiti State Mortgage Board	130,000,000.00	-	-	0.0%	130,000,000.00
011100600100	Ekiti State Emergency Management Agency	81,373,275.92	68,163,059.03	73,847,885.99	90.8%	7,525,389.93
011100600200	Control Monitoring And Disaster Site	703,543.78	400,000.00	580,000.00	82.4%	123,543.78
011100700100	Ekiti State Bureau Of Public Procurement	277,359,699.49	50,752,576.65	67,077,132.00	24.2%	210,282,567.49
011100700200	Supervision And Monitoring Of Projects	12,000,000.00	1,200,000.00	2,140,000.00	17.8%	9,860,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	-	-	0.0%	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	-	-	0.0%	600,000.00
011102100100	Ekiti State Liaison Office Abuja	59,870,273.71	12,850,496.39	24,055,855.64	40.2%	35,814,418.07
011102100200	Ekiti State Governor's Lodge Abuja	3,000,000.00	-	396,000.00	13.2%	2,604,000.00
011102100300	Deputy Governor's Lodge Abuja	2,000,000.00	-	180,000.00	9.0%	1,820,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	-	180,000.00	5.6%	3,020,000.00
011102100500	Ekiti State Liaison Office Lagos	66,392,081.42	9,298,002.46	18,144,922.44	27.3%	48,247,158.98
011102100600	Ekiti State Liaison Office Akure	2,067,557.23	450,000.00	870,000.00	42.1%	1,197,557.23
011103300100	Ekiti State Aid Control Agency	31,920,478.44	5,879,448.26	9,585,140.94	30.0%	22,335,337.50

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011101000100	Office Of Transformation Strategy and Delivery	74,192,928.28	23,958,335.37	41,519,228.02	56.0%	32,673,700.26
011101000200	Civil Service Transformation	2,700,000.00	560,000.00	812,000.00	30.1%	1,888,000.00
011101000300	Transformation Monitoring and Compliance	15,000,000.00	4,000,000.00	6,000,000.00	40.0%	9,000,000.00
011111300100	Ekiti State Pension Commission	480,185,768.58	146,203,018.84	273,509,766.48	57.0%	206,676,002.10
011111300200	Pension Transition Arrangement Department	7,399,102,891.48	5,295,788,139.74	8,483,547,533.55	114.7%	- 1,084,444,642.07
011111300300	Pension Department	3,000,000.00	494,500.00	699,000.00	23.3%	2,301,000.00
011103700100	Muslim Pilgrim Board	64,731,746.99	80,273,446.87	82,691,356.24	127.7%	- 17,959,609.25
011103800100	Christian Pilgrim Board	51,209,234.95	16,094,597.22	18,704,025.12	36.5%	32,505,209.83
011110100100	Bureau Of Special Projects	844,522,781.44	302,781,268.64	495,118,364.64	58.6%	349,404,416.80
011110500100	Office Of The Chief Of Staff	12,405,343.38	4,500,000.00	8,160,000.00	65.8%	4,245,343.38
011111100100	Public Private Partnership	723,645.03	214,000.00	406,000.00	56.1%	317,645.03
011111400100	Chief Press Secretary	89,737,726.97	56,400,000.00	84,600,000.00	94.3%	5,137,726.97
011111200100	General Administration Department	2,198,883,309.17	352,465,521.96	502,180,471.28	22.8%	1,696,702,837.89
011111200200	Petroleum Product Consumer Protection Agency	1,033,377.61	1,345,000.00	1,625,000.00	157.3%	- 591,622.39
011111200300	Utility Service Department	16,033,778.61	300,000.00	768,000.00	4.8%	15,265,778.61
011111200400	Government Asset Unit	1,292,223.27	600,000.00	1,160,000.00	89.8%	132,223.27
011111200700	Secretariat, Office of the Governor	11,342,848.69	4,500,000.00	8,000,000.00	70.5%	3,342,848.69
011111200800	AUDA-NEPAD	516,889.31	230,000.00	370,000.00	71.6%	146,889.31
011111200900	OGP Activities	1,033,778.61	300,000.00	580,000.00	56.1%	453,778.61
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	2,067,557.23	-	-	0.0%	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
011111201500	Independence Project Monitoring Unit	250,000,000.00	-	-	0.0%	250,000,000.00
016100000000	Secretary To The State Government	2,903,151,407.90	401,739,868.33	515,982,295.72	17.8%	2,387,169,112.18
016100100100	Secretary To The State Government	80,000,000.00	29,660,500.00	44,206,500.00	55.3%	35,793,500.00
016101300200	Political And Economic Affairs	2,627,736,046.02	194,472,034.31	251,641,995.82	9.6%	2,376,094,050.20
016101300300	Economic [P & E]	1,033,778.61	400,000.00	580,000.00	56.1%	453,778.61
016101300400	Political And Inter-Party	41,063,983.86	27,250,000.00	38,150,000.00	92.9%	2,913,983.86
016101300500	Quarterly Legislative Executive	502,531.27	-	-	0.0%	502,531.27
016101300600	Policy And Strategy	502,531.27	-	-	0.0%	502,531.27

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016101300700	NIREC	3,500,000.00	900,000.00	1,580,000.00	45.1%	1,920,000.00
016101300800	Parastatals Affair Department	11,000,000.00	2,000,000.00	2,900,000.00	26.4%	8,100,000.00
016101700100	Cabinet And Special Services	125,528,039.26	142,966,134.02	169,427,479.90	135.0%	- 43,899,440.64
016101700200	Maintenance of EXCO Chamber	1,968,314.48	571,200.00	1,104,320.00	56.1%	863,994.48
016101700300	Ekiti State Security Trust Fund	2,800,000.00	1,600,000.00	2,680,000.00	95.7%	120,000.00
016101700400	Safe City	7,516,183.13	1,920,000.00	3,712,000.00	49.4%	3,804,183.13
011200000000	Ekiti State House Of Assembly	2,854,365,444.15	864,877,884.91	1,443,034,595.71	50.6%	1,411,330,848.44
011200100100	Ekiti State House Of Assembly	2,688,455,173.29	805,593,834.91	1,365,534,595.71	50.8%	1,322,920,577.58
011200200100	House Of Assembly Service Commission	165,910,270.86	59,284,050.00	77,500,000.00	46.7%	88,410,270.86
012300000000	Ministry Of Information And Value Orientation	670,225,708.39	125,194,203.56	253,389,661.74	37.8%	416,836,046.65
012300100100	Ministry Of Information And Value Orientation	294,569,849.32	61,126,233.41	101,254,980.78	34.4%	193,314,868.54
012300300100	Broadcasting Service Of Ekiti State	375,655,859.07	64,067,970.15	152,134,680.96	40.5%	223,521,178.11
012500000000	Head Of Service	349,067,828.37	99,975,850.77	133,378,022.86	38.2%	215,689,805.51
012500100100	Head Of Service	37,512,911.75	13,970,000.00	21,503,000.00	57.3%	16,009,911.75
012500500100	Public Service Cordinating Unit	1,964,179.37	570,000.00	1,102,000.00	56.1%	862,179.37
012500600100	Office Of Establishment And Service Matters	212,480,609.74	38,889,000.77	59,066,172.86	27.8%	153,414,436.88
012500600200	Establishment And Management Services	2,500,000.00	1,200,000.00	1,560,000.00	62.4%	940,000.00
012500600300	Staff Matters And Industrial Relations	1,200,000.00	820,000.00	1,000,000.00	83.3%	200,000.00
012500600400	Labour And Industrial Relation	85,566,730.07	42,126,850.00	44,926,850.00	52.5%	40,639,880.07
012500600500	Hosting Of Public Service Games	1,000,000.00	400,000.00	490,000.00	49.0%	510,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,300,000.00	1,200,000.00	1,740,000.00	52.7%	1,560,000.00
012500600700	Staff Housing Loan Board	600,000.00	700,000.00	790,000.00	131.7%	- 190,000.00
012500600800	Nigeria Legion	2,943,397.44	100,000.00	1,200,000.00	40.8%	1,743,397.44
016200000000	Ministry of Capacity Development And Training	371,501,674.88	28,044,894.04	36,646,454.99	9.9%	334,855,219.89
016200100100	Ministry of Capacity Development And Training	369,101,674.88	27,744,894.04	35,210,454.99	9.5%	333,891,219.89
016200300100	Staff Development Centre	2,400,000.00	300,000.00	1,436,000.00	59.8%	964,000.00
014000000000	Ekiti State Auditor General Office	763,258,869.27	78,205,251.26	130,528,432.83	17.1%	632,730,436.44
014000100100	Ekiti State Auditor General Office	346,380,772.32	38,164,752.63	72,850,344.86	21.0%	273,530,427.46
014000100200	Pension And Gratuities Department	660,469.67	155,091.54	290,091.54	43.9%	370,378.13
014000100300	Government Account Management Units	660,469.67	155,091.54	290,091.54	43.9%	370,378.13
014000100400	Auditing Of Secondary Schools In Ekiti	3,962,818.02	930,549.18	1,740,549.18	43.9%	2,222,268.84
014000100500	Monitoring And Special Audit Department	1,320,939.34	310,183.06	580,183.06	43.9%	740,756.28
014000300100	Ekiti State Audit Service Commission	119,632,850.00	12,000,000.00	15,849,216.70	13.2%	103,783,633.30
014000200100	Auditor General for Local Governments	290,640,550.25	26,489,583.31	38,927,955.95	13.4%	251,712,594.30

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01450000000	Public Complaint Commission/Ombudsman	516,889.31	495,000.00	735,000.00	142.2%	- 218,110.69
014500100100	Public Complaint Commission	516,889.31	495,000.00	735,000.00	142.2%	- 218,110.69
01470000000	Ekiti State Civil Service Commission	107,311,867.97	21,694,028.86	37,856,416.33	35.3%	69,455,451.64
014700100100	Ekiti State Civil Service Commission	104,830,799.29	20,388,528.86	36,179,416.33	34.5%	68,651,382.96
014700100200	Personnel Department	1,240,534.34	305,500.00	461,000.00	37.2%	779,534.34
014700100300	Appointment Department	1,240,534.34	1,000,000.00	1,216,000.00	98.0%	24,534.34
01480000000	Ekiti State Independence Electoral Commission	210,999,411.00	28,466,847.36	51,595,482.41	24.5%	159,403,928.59
014800100100	Ekiti State Independent Electoral Commission	210,999,411.00	28,466,847.36	51,595,482.41	24.5%	159,403,928.59
01650000000	Ministry Of Special Duties	5,000,000.00	4,989,500.00	6,847,500.00	137.0%	- 1,847,500.00
016500100100	Ministry Of Special Duties	5,000,000.00	4,989,500.00	6,847,500.00	137.0%	- 1,847,500.00
02000000000	Economic Sector	80,838,856,381.83	27,943,291,130.09	60,847,304,170.14	75.3%	19,991,552,211.69
02150000000	Ministry Of Agriculture And Food Security	5,394,740,546.44	1,725,623,562.51	2,629,796,942.38	48.7%	2,764,943,604.06
021500100100	Ministry Of Agriculture And Food Security	2,773,473,436.55	153,329,251.06	355,736,182.71	12.8%	2,417,737,253.84
021510200100	Agricultural Development Programme	249,020,522.43	52,890,132.82	97,294,480.74	39.1%	151,726,041.69
021511000100	Fountain Marketing Agricultural Agency	86,043,595.59	9,448,958.82	17,533,580.38	20.4%	68,510,015.21
021511600100	FADAMA Project	650,666,111.63	1,380,000.00	643,540,350.00	98.9%	7,125,761.63
021511700100	Farm Settlement And Peasant Farmer Development Program	59,597,369.59	7,075,219.81	12,617,348.55	21.2%	46,980,021.04
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RA	1,575,939,510.65	1,501,500,000.00	1,503,075,000.00	95.4%	72,864,510.65
02200000000	Ministry Of Finance & Economic Development	30,704,640,384.71	10,166,734,263.38	21,470,192,009.99	69.9%	9,234,448,374.72
022000100100	Ministry Of Finance	11,551,258,978.18	4,538,020,584.30	10,963,087,230.97	94.9%	588,171,747.21
022000100200	State Revenue And Investment	1,757,423.64	510,000.00	986,000.00	56.1%	771,423.64
022000100300	Fiscal Committee Secretariat	9,304,007.53	4,500,000.00	7,620,000.00	81.9%	1,684,007.53
022000100400	Expenditure Department	3,618,225.15	2,100,000.00	3,430,000.00	94.8%	188,225.15
022000100500	State Finance Department	2,584,446.54	1,500,000.00	2,450,000.00	94.8%	134,446.54
022000100600	State Wide Revenue Committee	4,652,003.77	1,910,000.00	2,610,000.00	56.1%	2,042,003.77
022000100700	State Fiscal Efficiency Unit	2,584,446.54	190,000.00	1,450,000.00	56.1%	1,134,446.54
022000100800	Community Of Public Finance Committee	2,584,446.54	750,000.00	1,450,000.00	56.1%	1,134,446.54
022000100900	SABER Related Activities	2,584,446.54	750,000.00	1,450,000.00	56.1%	1,134,446.54
022000200100	Debt Management Office	2,377,690.81	900,000.00	1,614,000.00	67.9%	763,690.81
022000700100	Office Of The Accountant General	16,569,474,618.47	4,845,919,695.04	9,200,466,560.55	55.5%	7,369,008,057.92
022000700200	Main Accounts Department	3,000,000.00	350,000.00	1,200,000.00	40.0%	1,800,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000700300	IPSAS Streering Coommittee	1,440,000.00	24,000.00	360,000.00	25.0%	1,080,000.00
022000700400	Central Pay Office	1,800,000.00	7,802,500.00	8,322,500.00	462.4%	- 6,522,500.00
022000700500	Management Services Department	4,400,000.00	340,000.00	1,050,000.00	23.9%	3,350,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	90,000.00	1,350,000.00	25.0%	4,050,000.00
022000700700	Funds Management	3,000,000.00	250,000.00	1,050,000.00	35.0%	1,950,000.00
022000700800	State Integrated Financial Management	3,000,000.00	250,000.00	1,050,000.00	35.0%	1,950,000.00
022000700900	Projects Financial Management Units	3,000,000.00	92,000.00	300,000.00	10.0%	2,700,000.00
022000701100	Central Internal Audit	61,111,444.24	6,040,116.86	15,176,368.36	24.8%	45,935,075.88
022000800100	Ekiti State Internal Revenue Service	2,300,000,000.00	733,451,229.57	1,223,043,754.97	53.2%	1,076,956,245.03
022000800200	Signage And Advertisement Agency	56,653,017.76	14,018,605.61	19,950,064.14	35.2%	36,702,953.62
022000800300	Ekiti State Lotteries Commission	101,000,000.00	4,642,200.00	6,642,200.00	6.6%	94,357,800.00
022005600100	Nigerian Civil Defence Corps	8,055,189.00	2,333,332.00	4,083,331.00	50.7%	3,971,858.00
022200000000	Ministry Of Trade And Industries	9,050,318,038.25	745,972,974.28	833,488,412.40	9.2%	8,216,829,625.85
022200100100	Ministry Of Trade And Industries	1,666,784,612.11	277,511,006.23	357,574,944.35	21.5%	1,309,209,667.76
022200100200	Steering Committee On Social Investment	2,189,600.54	-	-	0.0%	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,000,000.00	1,500,000.00	2,162,000.00	216.2%	- 1,162,000.00
022200900100	Ekiti State Knowledge Zone	6,272,209,610.33	1,000,000.00	1,450,000.00	0.0%	6,270,759,610.33
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	300,000.00	490,000.00	81.7%	110,000.00
022201800100	State Cooperative Advisory Board	600,000.00	300,000.00	490,000.00	81.7%	110,000.00
022205200100	Ekiti State Investment Promotion Agency	106,934,215.27	18,655,000.00	24,614,500.00	23.0%	82,319,715.27
022205300100	Ekiti State Community and Social Development Agency	1,000,000,000.00	446,706,968.05	446,706,968.05	44.7%	553,293,031.95
022700000000	Ministry Of Employment And Wealth Creation	468,852,752.78	19,677,413.58	199,039,939.91	42.5%	269,812,812.87
022700100100	Ministry Of Employment And Wealth Creation	179,272,135.76	14,157,081.77	19,296,347.21	10.8%	159,975,788.55
022700100200	Ekiti State Social Security Scheme	1,447,290.06	640,000.00	928,000.00	64.1%	519,290.06
022700100300	Human Capital Development	75,404,556.29	452,278.15	952,278.15	1.3%	74,452,278.14
022700100400	Job Creation And Employment Agency	212,276,492.53	4,028,053.66	177,373,314.55	83.6%	34,903,177.98
022700100500	Ekiti State Employment Automation Centre	452,278.14	400,000.00	490,000.00	108.3%	- 37,721.86
023100000000	Ekiti State Electricity Board	1,596,127,432.67	1,105,727,764.24	2,128,353,743.93	133.3%	- 532,226,311.26
023100100100	Ekiti State Electricity Board	1,589,627,432.67	1,103,697,764.24	2,126,323,743.93	133.8%	- 536,696,311.26
023100100300	Ekiti State Office Of Energy Matters	6,500,000.00	2,030,000.00	2,030,000.00	31.2%	4,470,000.00
023300000000	Ekiti State Mineral Resources Development Agency	96,130,320.17	7,426,841.09	12,579,585.79	13.1%	83,550,734.38
023300100100	Ekiti State Mineral Resources Development Agency	94,321,207.59	6,626,841.09	11,419,585.79	12.1%	82,901,621.80
023305100100	Mineral Resources And Environmental Committee	1,809,112.58	800,000.00	1,160,000.00	64.1%	649,112.58

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02340000000	Ministry Of Works And Transportation	19,725,017,720.71	11,386,739,076.60	29,648,914,161.40	150.3%	- 9,923,896,440.69
023400100100	Ministry Of Works And Transportation	19,724,500,831.40	11,386,339,076.60	29,648,379,161.40	150.3%	- 9,923,878,330.00
023400100200	Planning Reseach And Statistics	516,889.31	400,000.00	535,000.00	103.5%	- 18,110.69
02290000000	Ministry Of Transportation	1,345,387,990.09	58,376,133.56	154,236,865.37	11.5%	1,191,151,124.72
022900100100	Ministry Of Transportation	520,000,000.00	4,250,000.00	5,150,000.00	1.0%	514,850,000.00
022900200100	Ekiti State Traffic Management Agency	187,540,361.57	21,937,172.80	34,166,719.75	18.2%	153,373,641.82
022900300100	Ekiti State Public Works Corporation	635,198,570.82	30,367,960.76	112,640,145.62	17.7%	522,558,425.20
022900500100	Department Of Public Transportation	1,033,778.61	600,000.00	780,000.00	75.5%	253,778.61
022900600100	Ekiti State International Cargo Airport	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09
02360000000	Ministry Of Arts, Culture And Creative Economic	779,397,773.48	83,627,820.81	118,508,453.39	15.2%	660,889,320.09
023600100100	Ministry Of Arts, Culture And Tourism Development	475,813,326.94	65,351,820.81	97,377,453.39	20.5%	378,435,873.55
023600100300	Council For Art And Culture	1,615,279.09	750,000.00	1,200,000.00	74.3%	415,279.09
023610100100	Bureau of Tourism	301,969,167.45	17,526,000.00	19,931,000.00	6.6%	282,038,167.45
02380000000	Ministry Of Budget And Economic Planning	3,147,028,278.54	1,194,267,633.21	1,559,870,527.29	49.6%	1,587,157,751.25
023800100100	Ministry Of Budget And Economic Planning	1,717,910,643.14	149,617,587.13	207,303,385.87	12.1%	1,510,607,257.27
023800100200	Multi-Lateral Department	1,200,000.00	300,000.00	580,000.00	48.3%	620,000.00
023800100300	Project Evaluation Committee	900,000.00	225,000.00	435,000.00	48.3%	465,000.00
023800100400	Economic Development Council	1,200,000.00	225,000.00	435,000.00	36.3%	765,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	150,000.00	290,000.00	48.3%	310,000.00
023800100600	Budget Department	5,000,000.00	810,000.00	1,566,000.00	31.3%	3,434,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	806,750.00	1,502,750.00	50.1%	1,497,250.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	300,000.00	580,000.00	38.7%	920,000.00
023800100900	Sustainable IGR Committee	3,000,000.00	840,000.00	1,624,000.00	54.1%	1,376,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	150,000.00	290,000.00	29.0%	710,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,033,778.81	300,000.00	580,000.00	56.1%	453,778.81
023800101200	State Committee On Food & Nutrition	800,000.00	150,000.00	290,000.00	36.3%	510,000.00
023800101300	Budget Tracking And Automation	516,889.31	150,000.00	290,000.00	56.1%	226,889.31
023800101400	Home Grown School Feeding	4,652,003.77	1,010,000.00	1,460,000.00	31.4%	3,192,003.77
023800101500	Activities Of The National Cash Transfer Office	258,444.65	400,000.00	490,000.00	189.6%	- 231,555.35
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	225,000.00	435,000.00	48.3%	465,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,067,557.23	639,000.00	1,160,000.00	56.1%	907,557.23
023800101800	N-Power	258,444.65	400,000.00	490,000.00	189.6%	- 231,555.35
023800101900	Budget Reconciliation Committee	1,016,889.31	45,000.00	185,000.00	18.2%	831,889.31

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800102000	IPSAS Platform Development And Related Activities	2,067,557.23	600,000.00	1,160,000.00	56.1%	907,557.23
023800102100	NEC And Other Related Activities	3,000,000.00	750,000.00	1,450,000.00	48.3%	1,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	300,000.00	580,000.00	48.3%	620,000.00
023800102300	Automated Project Monitoring Information System	516,889.31	150,000.00	290,000.00	56.1%	226,889.31
023800102400	Project Monitoring Committee	2,500,000.00	610,000.00	1,160,000.00	46.4%	1,340,000.00
023800102600	State CARES Coordinating Units (SCCU)	1,000,000.00	150,000.00	10,290,000.00	1029.0%	- 9,290,000.00
023800102500	Newly Created MDAs	62,093,320.43	-	-	0.0%	62,093,320.43
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	150,000.00	290,000.00	29.0%	710,000.00
023800102800	Performance Management	10,000,000.00	-	-	0.0%	10,000,000.00
023800102900	Steering Committee on National Social Safety Net Programme	500,000.00	750,000.00	1,450,000.00	290.0%	- 950,000.00
023800103000	Economic Management Team	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100	State Bureau Of Statistics	435,335,860.70	22,007,754.58	71,067,849.92	16.3%	364,268,010.78
023800300100	Ekiti State Social Investment Coordinating Agency	831,000,000.00	1,012,056,541.50	1,252,146,541.50	150.7%	- 421,146,541.50
025000000000	Fiscal Responsibility Commission	40,339,271.34	9,003,664.51	16,238,937.41	40.3%	24,100,333.93
025000100100	Fiscal Responsibility Commission	37,934,715.05	8,603,664.51	14,568,937.41	38.4%	23,365,777.64
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	2,404,556.29	400,000.00	1,670,000.00	69.5%	734,556.29
025200000000	Ekiti State Water Corporation	3,008,510,955.87	345,738,637.94	672,198,330.35	22.3%	2,336,312,625.52
025200100100	Ekiti State Water Corporation	2,727,804,210.12	243,236,605.64	304,062,103.08	11.1%	2,423,742,107.04
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation	280,706,745.75	102,502,032.30	368,136,227.27	131.1%	- 87,429,481.52
025300000000	Ministry Of Physical Planning And Urban Development	1,991,310,375.37	377,226,843.93	426,710,979.35	21.4%	1,564,599,396.02
025300100100	Ministry Of Physical Planning And Urban Development	409,972,009.35	29,241,563.18	49,960,412.43	12.2%	360,011,596.92
025300100200	Planning Permit Agency	477,308.13	800,000.00	908,000.00	190.2%	- 430,691.87
025300100300	Physical Planning And Development Matters	516,889.31	800,000.00	890,000.00	172.2%	- 373,110.69
025300100400	Deeds Registry	500,000.00	300,500.00	435,500.00	87.1%	64,500.00
025301000100	Ekiti State Housing Corporation	262,527,280.73	41,230,246.43	66,218,553.03	25.2%	196,308,727.70
025301000200	Urban Renewal Agency	1,317,316,887.85	304,854,534.32	308,298,513.89	23.4%	1,009,018,373.96

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02600000000	Bureau Of Lands	663,217,700.35	48,825,922.63	231,580,998.32	34.9%	431,636,702.03
026000100100	Bureau Of Lands	519,640,749.78	33,295,679.94	206,197,414.00	39.7%	313,443,335.78
026000100500	Geospatial Data	2,000,000.00	300,000.00	480,000.00	24.0%	1,520,000.00
026000100200	Office Of Surveyor General	140,976,950.57	14,884,742.69	24,423,084.32	17.3%	116,553,866.25
026000100300	Control Monitoring And Field Charting	600,000.00	345,500.00	480,500.00	80.1%	119,500.00
02630000000	Ministry Of Infrastructure And Public Utilities	2,526,807,007.70	624,464,239.67	667,552,165.83	26.4%	1,859,254,841.87
026300100100	Ministry Of Infrastructure And Public Utilities	1,442,538,114.63	46,522,251.72	81,055,177.88	5.6%	1,361,482,936.75
026300100400	Water Supply, Sanitation and Hygiene Dept	5,168,893.07	1,500,000.00	2,900,000.00	56.1%	2,268,893.07
026300100200	Ekiti State Fire Services	3,600,000.00	9,900,000.00	15,595,000.00	433.2%	- 11,995,000.00
026300100300	Transmission Company Of Nigeria Projects (TCN)	3,000,000.00	1,500,000.00	2,400,000.00	80.0%	600,000.00
026300200100	Ekiti State Water Sector Regulatory Agency	1,072,500,000.00	565,041,987.95	565,601,987.95	52.7%	506,898,012.05
02280000000	Ministry Of Innovation, Science and Technology	301,029,833.36	43,858,338.15	78,042,117.03	25.9%	222,987,716.33
022800100100	Ministry Of Innovation, Science and Technology	36,327,278.63	13,950,345.20	35,800,897.08	98.6%	526,381.55
022800100400	Office of Reforms and Innovation, Governor's Office	72,000,000.00	-	-	0.0%	72,000,000.00
022800200100	Bureau Of Information, Communication & Technology (ICT)	192,702,554.73	29,907,992.95	42,241,219.95	21.9%	150,461,334.78
03000000000	Law & Justice Sector	4,075,021,209.67	460,478,126.74	1,204,690,051.85	29.6%	2,870,331,157.82
03180000000	Judicial Council	3,327,900,047.48	360,000,000.00	1,002,023,301.19	30.1%	2,325,876,746.29
031800100100	The Judiciary	2,129,933,048.01	-	454,560,902.02	21.3%	1,675,372,145.99
031801100100	Ekiti State Judicial Service Commission	566,966,999.47	80,000,000.00	166,913,083.97	29.4%	400,053,915.50
031801100200	Ekiti State Customary Court of Appeal	631,000,000.00	280,000,000.00	380,549,315.20	60.3%	250,450,684.80
03260000000	Ministry Of Justice	747,121,162.19	100,478,126.74	202,666,750.66	27.1%	544,454,411.53
032600100100	Ministry Of Justice	506,808,106.64	95,195,604.77	193,972,391.58	38.3%	312,835,715.06
032600100200	Ekiti State Citizen's Right	2,500,000.00	767,760.00	1,340,000.00	53.6%	1,160,000.00
032600100300	Office Of Public Defender	35,604,197.69	3,764,761.97	6,244,359.08	17.5%	29,359,838.61
032600100400	Ekiti State Law Reform Commission	202,208,857.86	750,000.00	1,110,000.00	0.5%	201,098,857.86
04000000000	Regional	141,994,516.95	9,152,054.16	15,199,283.49	10.7%	126,795,233.46
04640000000	Ministry Of Regional And Inter-Governmental Affairs	141,994,516.95	9,152,054.16	15,199,283.49	10.7%	126,795,233.46
046400100100	Ministry Of Regional And Inter-Governmental Affairs	95,259,516.95	8,552,054.16	14,437,283.49	15.2%	80,822,233.46
046400100200	Serve EKS Streeting Committee	185,000.00	200,000.00	218,000.00	117.8%	- 33,000.00
046400100300	Serve EKS	1,550,000.00	400,000.00	544,000.00	35.1%	1,006,000.00
046400100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00
046400100500	Inter-Governmental And Integration Affairs	5,000,000.00	-	-	0.0%	5,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	47,342,552,548.07	13,259,339,583.01	27,101,570,425.65	57.2%	20,240,982,122.42
05130000000	Ministry Of Youth And Sport Development	651,549,352.87	194,203,146.56	265,510,410.02	40.8%	386,038,942.85
051300100100	Ministry Of Youth And Sport Development	107,699,536.52	39,723,345.45	47,057,361.31	43.7%	60,642,175.21
051300100200	Ekiti State United Football Club	88,000,000.00	44,258,000.00	56,258,000.00	63.9%	31,742,000.00
051300100300	Ekiti Queens Football Club	28,148,930.20	47,282,000.00	63,282,000.00	224.8%	- 35,133,069.80
051305100100	Youth Development Department	1,300,000.00	560,000.00	938,000.00	72.2%	362,000.00
051305200100	Ekiti State Sport Commission	173,072,040.24	44,748,354.77	64,972,084.52	37.5%	108,099,955.72
051305300100	Ekiti State Office Of Disability	253,328,845.91	17,631,446.34	33,002,964.19	13.0%	220,325,881.72
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Development	709,424,663.22	57,949,519.77	146,523,856.76	20.7%	562,900,806.46
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Development	705,224,663.22	54,804,519.77	141,398,856.76	20.1%	563,825,806.46
051400200100	Women Development Centre	600,000.00	1,545,000.00	2,135,000.00	355.8%	- 1,535,000.00
051400300100	State Child's Right Implementation	1,200,000.00	380,000.00	760,000.00	63.3%	440,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	540,000.00	870,000.00	72.5%	330,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	680,000.00	1,360,000.00	113.3%	- 160,000.00
05170000000	Ministry Of Education	31,570,723,127.42	9,276,469,815.52	19,237,153,672.40	60.9%	12,333,569,455.02
051700100100	Ministry Of Education	5,584,748,298.89	1,814,325,202.27	2,654,837,037.65	47.5%	2,929,911,261.24
051700100200	Monitoring Of Public Schools	1,163,000.94	1,500,000.00	2,180,000.00	187.4%	- 1,016,999.06
051700100300	Monitoring Of Technical Colleges	452,278.14	600,000.00	690,000.00	152.6%	- 237,721.86
051700100400	Ekiti State Libabry Board	74,222,801.09	8,083,297.56	13,155,819.54	17.7%	61,066,981.55
051700100500	Education Trust Fund	32,877,350.26	6,033,329.37	10,695,673.87	32.5%	22,181,676.39
051700100600	State Universal Basic Education Board (SUBEB)	3,025,568,243.04	138,207,928.61	2,721,499,020.51	90.0%	304,069,222.53
051700100700	SUBEB Staff Housing Loans Board	387,666.98	700,000.00	790,000.00	203.8%	- 402,333.02
051701000100	Agency For Adult And Non Formal Education	67,277,337.34	44,832,180.59	52,660,834.26	78.3%	14,616,503.08
051702600100	School Of Agriculture And Enterprise Agency	31,147,518.47	5,524,032.63	7,860,484.70	25.2%	23,287,033.77
051702600200	Ekiti State University	6,205,662,552.14	2,203,141,710.50	3,579,565,409.50	57.7%	2,626,097,142.64
051702600300	Bamidele Olumilua University Of Education	3,215,183,055.21	1,562,487,885.50	3,274,857,278.50	101.9%	- 59,674,223.29
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	575,014,440.94	228,369,917.40	673,906,534.80	117.2%	- 98,892,093.86
051702600500	Ekiti State Polytechnic, Isan Ekiti	978,202,437.34	285,000,000.00	576,567,800.00	58.9%	401,634,637.34
051705300100	Ekiti State Board For Technical And Vocational Education	1,254,792,857.30	77,120,044.22	109,710,028.67	8.7%	1,145,082,828.63
051705400100	Ekiti State Scholarship Board	165,275,089.76	4,752,307.26	12,931,562.48	7.8%	152,343,527.28
051705500100	Ekiti State Teaching Service Commission	10,228,873,526.41	2,863,700,136.07	5,488,322,312.33	53.7%	4,740,551,214.08

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705600100	Teaching Service Commission Loans Board	1,200,000.00	210,000.00	300,000.00	25.0%	900,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	126,874,673.17	30,681,843.54	54,988,875.59	43.3%	71,885,797.58
052100000000	Ministry Of Health And Human Services	10,955,921,160.87	3,045,215,450.24	6,495,012,608.70	59.3%	4,460,908,552.17
052100100100	Ministry Of Health And Human Services	2,820,754,731.40	778,389,315.98	1,598,480,833.80	56.7%	1,222,273,897.60
052100200100	Ekiti State Health Insurance Scheme	568,064,991.98	7,134,129.46	13,840,203.38	2.4%	554,224,788.60
052100200200	Ekiti State Health Insurance Scheme Committee Members	540,000.00	400,000.00	490,000.00	90.7%	50,000.00
052100300100	Primary Healthcare Development	178,707,751.97	49,680,883.67	104,559,009.30	58.5%	74,148,742.67
052100400100	Maintenance Of Health Data Bank	600,000.00	400,000.00	490,000.00	81.7%	110,000.00
052100500100	Monitoring Of Health Centre	258,444.65	200,000.00	290,000.00	112.2%	- 31,555.35
052102600100	Ekiti State University Teaching Hospital	3,724,881,112.37	1,234,374,948.87	2,668,803,897.74	71.6%	1,056,077,214.63
052110200100	Hospital Management Board	3,608,455,159.34	968,828,524.98	2,097,641,512.28	58.1%	1,510,813,647.06
052110300100	Medical Mission	452,278.14	400,000.00	490,000.00	108.3%	- 37,721.86
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	53,206,691.02	5,407,647.28	9,927,152.20	18.7%	43,279,538.82
053500000000	Ministry Of Environment	2,817,529,234.22	448,741,293.30	684,119,192.28	24.3%	2,133,410,041.94
053500100100	Ministry Of Environment	167,923,280.96	96,829,799.33	199,690,568.53	118.9%	- 31,767,287.57
053500100200	Monthly Sanitation Exercise	10,000,000.00	6,945,000.00	13,890,000.00	138.9%	- 3,890,000.00
053501600100	State Environmental Protection Agency	1,194,035,158.22	95,867,312.99	100,021,246.61	8.4%	1,094,013,911.61
053505300100	Ekiti State Waste Management Authority	1,289,162,861.59	205,886,892.27	287,725,116.73	22.3%	1,001,437,744.86
053505400100	Ekiti State Forestry Commission	155,374,154.84	42,762,288.71	82,072,260.41	52.8%	73,301,894.43
053505400200	Monitoring And Task Force On Forestry Activities	1,033,778.61	450,000.00	720,000.00	69.6%	313,778.61
055100000000	Ministry Of Local Government Affairs	103,587,120.55	27,609,940.13	34,321,391.09	33.1%	69,265,729.46
055100100100	Ministry Of Local Government Affairs	103,587,120.55	27,609,940.13	34,321,391.09	33.1%	69,265,729.46
056600000000	Ministry Of Chieftaincy And Home Affairs	71,837,306.86	36,294,717.57	56,341,035.29	78.4%	15,496,271.57
056600100100	Ministry Of Chieftaincy And Home Affairs	41,055,394.22	10,494,717.57	17,196,035.29	41.9%	23,859,358.93
056600200100	Ekiti State Council Of Obas	30,781,912.64	25,800,000.00	39,145,000.00	127.2%	- 8,363,087.36
055400000000	Ministry Of Rural And Community Development	461,980,582.06	172,855,699.92	182,588,259.11	39.5%	279,392,322.95
055400100100	Ministry Of Rural And Community Development	457,480,582.06	171,255,699.92	180,448,259.11	39.4%	277,032,322.95
055400200100	Community Development	2,000,000.00	800,000.00	980,000.00	49.0%	1,020,000.00
055400300100	Rural Development	2,500,000.00	800,000.00	1,160,000.00	46.4%	1,340,000.00

Table 5 Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	31,024,520,311.11	11,798,127,051.44	21,048,021,026.01	67.8%	9,976,499,285.10
01000000000	Administration Sector	9,698,832,055.33	5,954,143,775.94	9,737,573,193.69	100.4%	- 38,741,138.36
01110000000	Governor's Office	8,414,214,321.55	5,602,579,599.82	9,069,690,588.11	107.8%	- 655,476,266.56
011100100100	Ekiti State Governor's Office	188,298,418.07	39,498,326.56	72,519,073.06	38.5%	115,779,345.01
011100100200	Deputy Governor's Office	48,458,822.28	12,266,974.08	23,439,240.53	48.4%	25,019,581.75
011100300100	Ekiti State Boundary Commission	13,050,422.48	4,250,151.66	8,092,508.48	62.0%	4,957,914.00
011100400100	Ekiti State Sustainable Development Goal	18,507,613.70	5,270,463.98	9,740,642.06	52.6%	8,766,971.64
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	28,283,804.32	7,082,803.25	13,254,254.21	46.9%	15,029,550.11
011100600100	Ekiti State Emergency Management Agency	17,873,275.92	4,610,059.03	8,684,885.99	48.6%	9,188,389.93
011100700100	Ekiti State Bureau Of Public Procurement	44,425,380.49	15,304,468.65	28,409,024.00	63.9%	16,016,356.49
011102100100	Ekiti State Liaison Office Abuja	14,870,273.71	4,093,446.89	7,331,806.14	49.3%	7,538,467.57
011102100500	Ekiti State Liaison Office Lagos	16,933,538.85	4,831,002.46	9,009,922.44	53.2%	7,923,616.41
011103300100	Ekiti State Aid Control Agency	12,680,105.76	3,279,448.26	6,399,140.94	50.5%	6,280,964.82
011101000100	Office Of Transformation Strategy and Delivery	21,192,928.28	6,508,335.37	12,007,228.02	56.7%	9,185,700.26
011111300100	Ekiti State Pension Commission	452,991,272.56	135,968,838.84	256,319,951.48	56.6%	196,671,321.08
011111300200	Pension Transition Arrangement Department	7,389,501,140.84	5,291,418,139.74	8,478,547,533.55	114.7%	- 1,089,046,392.71
011103700100	Muslim Pilgrim Board	9,731,746.99	2,301,146.87	4,449,056.24	45.7%	5,282,690.75
011103800100	Christian Pilgrim Board	14,627,112.12	2,897,597.22	5,327,025.12	36.4%	9,300,087.00
011111200100	General Administration Department	122,788,465.18	62,998,396.96	126,159,295.85	102.7%	- 3,370,830.67
01610000000	Secretary To The State Government	71,968,728.48	19,320,428.29	36,483,153.69	50.7%	35,485,574.79
016101300200	Political And Economic Affairs	35,241,204.77	10,069,040.07	19,015,319.59	54.0%	16,225,885.18
016101700100	Cabinet And Special Services	36,727,523.71	9,251,388.22	17,467,834.10	47.6%	19,259,689.61
01120000000	Ekiti State House Of Assembly	524,853,390.68	148,425,276.30	282,429,947.48	53.8%	242,423,443.20
011200100100	Ekiti State House Of Assembly	524,853,390.68	148,425,276.30	282,429,947.48	53.8%	242,423,443.20
01230000000	Ministry Of Information And Value Orientation	325,485,571.59	85,785,953.23	163,613,311.74	50.3%	161,872,259.85
012300100100	Ministry Of Information And Value Orientation	106,305,445.91	27,396,233.41	51,452,980.78	48.4%	54,852,465.13
012300300100	Broadcasting Service Of Ekiti State	219,180,125.68	58,389,719.82	112,160,330.96	51.2%	107,019,794.72
01250000000	Head Of Service	77,480,609.74	21,623,000.77	40,744,172.86	52.6%	36,736,436.88
012500600100	Office Of Establishment And Service Matters	77,480,609.74	21,623,000.77	40,744,172.86	52.6%	36,736,436.88

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01620000000	Ministry of Capacity Development And Training	19,101,674.88	7,371,789.04	13,923,349.99	72.9%	5,178,324.89
016200100100	Ministry of Capacity Development And Training	19,101,674.88	7,371,789.04	13,923,349.99	72.9%	5,178,324.89
01400000000	Ekiti State Auditor General Office	135,397,548.12	33,880,352.27	65,289,771.08	48.2%	70,107,777.04
014000100100	Ekiti State Auditor General Office	94,756,997.87	24,057,435.60	47,028,481.77	49.6%	47,728,516.10
014000200100	Auditor General for Local Governments	40,640,550.25	9,822,916.67	18,261,289.31	44.9%	22,379,260.94
01470000000	Ekiti State Civil Service Commission	41,330,799.29	11,790,528.86	21,603,416.33	52.3%	19,727,382.96
014700100100	Ekiti State Civil Service Commission	41,330,799.29	11,790,528.86	21,603,416.33	52.3%	19,727,382.96
01480000000	Ekiti State Independence Electoral Commission	88,999,411.00	23,366,847.36	43,795,482.41	49.2%	45,203,928.59
014800100100	Ekiti State Independent Electoral Commission	88,999,411.00	23,366,847.36	43,795,482.41	49.2%	45,203,928.59
02000000000	Economic Sector	5,155,742,840.10	1,224,969,279.00	2,369,759,630.11	46.0%	2,785,983,209.99
02150000000	Ministry Of Agriculture And Food Security	678,436,892.15	192,114,562.51	381,523,592.38	56.2%	296,913,299.77
021500100100	Ministry Of Agriculture And Food Security	452,372,507.43	131,169,251.06	264,427,182.71	58.5%	187,945,324.72
021510200100	Agricultural Development Programme	163,423,419.54	46,671,132.82	90,175,480.74	55.2%	73,247,938.80
021511000100	Fountain Marketing Agricultural Agency	43,043,595.59	8,398,958.82	15,683,580.38	36.4%	27,360,015.21
021511700100	Farm Settlement And Peasant Farmer Development Program	19,597,369.59	5,875,219.81	11,237,348.55	57.3%	8,360,021.04
02200000000	Ministry Of Finance & Economic Development	2,897,790,996.57	562,976,271.01	1,115,617,170.93	38.5%	1,782,173,825.64
022000100100	Ministry Of Finance	81,277,545.96	18,841,428.00	35,179,302.25	43.3%	46,098,243.71
022000700100	Office Of The Accountant General	2,782,545,113.39	534,465,431.54	1,062,873,247.18	38.2%	1,719,671,866.21
022000701100	Central Internal Audit	16,672,767.92	6,040,116.86	11,203,868.36	67.2%	5,468,899.56
022000800200	Signage And Advertisement Agency	17,295,569.30	3,629,294.61	6,360,753.14	36.8%	10,934,816.16
02220000000	Ministry Of Trade And Industries	194,784,612.11	55,986,926.57	105,840,672.19	54.3%	88,943,939.92
022200100100	Ministry Of Trade And Industries	194,784,612.11	55,986,926.57	105,840,672.19	54.3%	88,943,939.92
02270000000	Ministry Of Employment And Wealth Creation	21,374,628.29	7,565,135.43	13,108,061.76	61.3%	8,266,566.53
022700100100	Ministry Of Employment And Wealth Creation	10,672,135.76	4,337,081.77	7,376,347.21	69.1%	3,295,788.55
022700100400	Job Creation And Employment Agency	10,702,492.53	3,228,053.66	5,731,714.55	53.6%	4,970,777.98
02310000000	Ekiti State Electricity Board	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
023100100100	Ekiti State Electricity Board	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
02330000000	Ekiti State Mineral Resources Development Agency	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15
023300100100	Ekiti State Mineral Resources Development Agency	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15
02340000000	Ministry Of Works And Transportation	264,189,303.14	88,398,403.59	166,385,359.79	63.0%	97,803,943.35
023400100100	Ministry Of Works And Transportation	264,189,303.14	88,398,403.59	166,385,359.79	63.0%	97,803,943.35
02290000000	Ministry Of Transportation	70,889,444.19	21,100,623.51	39,496,355.32	55.7%	31,393,088.87
022900200100	Ekiti State Traffic Management Agency	39,690,873.37	12,947,892.75	23,827,439.70	60.0%	15,863,433.67
022900300100	Ekiti State Public Works Corporation	31,198,570.82	8,152,730.76	15,668,915.62	50.2%	15,529,655.20

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600000000	Ministry Of Arts, Culture And Creative Economic	95,282,398.52	25,580,820.81	47,026,453.39	49.4%	48,255,945.13
023600100100	Ministry Of Arts, Culture And Tourism Development	95,282,398.52	25,580,820.81	47,026,453.39	49.4%	48,255,945.13
023800000000	Ministry Of Budget And Economic Planning	122,542,889.06	35,142,375.71	64,484,010.79	52.6%	58,058,878.27
023800100100	Ministry Of Budget And Economic Planning	87,207,028.36	25,001,346.13	45,817,135.87	52.5%	41,389,892.49
023800200100	State Bureau Of Statistics	35,335,860.70	10,141,029.58	18,666,874.92	52.8%	16,668,985.78
025000000000	Fiscal Responsibility Commission	13,934,715.05	5,603,664.51	9,543,937.41	68.5%	4,390,777.64
025000100100	Fiscal Responsibility Commission	13,934,715.05	5,603,664.51	9,543,937.41	68.5%	4,390,777.64
025200000000	Ekiti State Water Corporation	248,510,955.87	79,396,486.35	149,533,329.14	60.2%	98,977,626.73
025200100100	Ekiti State Water Corporation	207,804,210.12	68,578,005.64	128,613,503.08	61.9%	79,190,707.04
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation	40,706,745.75	10,818,480.71	20,919,826.06	51.4%	19,786,919.69
025300000000	Ministry Of Physical Planning And Urban Development	208,092,546.42	49,323,034.31	91,244,301.17	43.8%	116,848,245.25
025300100100	Ministry Of Physical Planning And Urban Development	96,422,852.95	21,158,995.28	38,628,945.97	40.1%	57,793,906.98
025301000100	Ekiti State Housing Corporation	95,352,805.62	24,709,504.71	46,076,841.31	48.3%	49,275,964.31
025301000200	Urban Renewal Agency	16,316,887.85	3,454,534.32	6,538,513.89	40.1%	9,778,373.96
026000000000	Bureau Of Lands	107,054,279.86	30,030,384.47	55,417,940.09	51.8%	51,636,339.77
026000100100	Bureau Of Lands	68,437,661.74	19,521,193.13	36,125,407.12	52.8%	32,312,254.62
026000100200	Office Of Surveyor General	38,616,618.12	10,509,191.34	19,292,532.97	50.0%	19,324,085.15
026300000000	Ministry Of Infrastructure And Public Utilities	100,056,128.63	31,753,251.72	57,086,177.88	57.1%	42,969,950.75
026300100100	Ministry Of Infrastructure And Public Utilities	100,056,128.63	31,753,251.72	57,086,177.88	57.1%	42,969,950.75
022800000000	Ministry Of Innovation, Science and Technology	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55
022800100100	Ministry Of Innovation, Science and Technology	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55
030000000000	Law & Justice Sector	237,792,623.33	58,490,856.16	115,476,279.86	48.6%	122,316,343.47
032600000000	Ministry Of Justice	237,792,623.33	58,490,856.16	115,476,279.86	48.6%	122,316,343.47
032600100100	Ministry Of Justice	229,239,093.56	56,226,094.19	111,136,920.78	48.5%	118,102,172.78
032600100300	Office Of Public Defender	8,553,529.77	2,264,761.97	4,339,359.08	50.7%	4,214,170.69
040000000000	Regional	14,259,516.95	4,222,054.16	7,987,283.49	56.0%	6,272,233.46
046400000000	Ministry Of Regional And Inter-Governmental Affairs	14,259,516.95	4,222,054.16	7,987,283.49	56.0%	6,272,233.46
046400100100	Ministry Of Regional And Inter-Governmental Affairs	14,259,516.95	4,222,054.16	7,987,283.49	56.0%	6,272,233.46
050000000000	Social Sector	15,917,893,275.40	4,556,301,086.18	8,817,224,638.86	55.4%	7,100,668,636.54
051300000000	Ministry Of Youth And Sport Development	121,378,220.13	35,294,069.56	67,703,051.02	55.8%	53,675,169.11
051300100100	Ministry Of Youth And Sport Development	23,059,226.24	6,751,628.45	12,997,612.31	56.4%	10,061,613.93
051305200100	Ekiti State Sport Commission	75,316,998.90	20,510,994.77	40,194,724.52	53.4%	35,122,274.38
051305300100	Ekiti State Office Of Disability	23,001,994.99	8,031,446.34	14,510,714.19	63.1%	8,491,280.80

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05140000000	Ministry Of Women Affairs, Gender Empowerment And	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
05170000000	Ministry Of Education	11,486,957,689.85	3,249,444,910.35	6,235,612,020.02	54.3%	5,251,345,669.83
051700100100	Ministry Of Education	575,609,553.09	167,403,610.50	307,679,945.88	53.5%	267,929,607.21
051700100400	Ekiti State Libabry Board	20,322,801.09	6,481,447.56	11,331,819.54	55.8%	8,990,981.55
051700100500	Education Trust Fund	21,136,815.92	4,833,329.37	9,171,673.87	43.4%	11,965,142.05
051700100600	State Universal Basic Education Board (SUBEB)	387,663,027.17	129,476,428.61	276,111,932.70	71.2%	111,551,094.47
051701000100	Agency For Adult And Non Formal Education	32,977,337.34	9,232,180.59	16,460,834.26	49.9%	16,516,503.08
051702600100	School Of Agriculture And Enterprise Agency	9,267,518.47	2,842,182.63	4,908,634.70	53.0%	4,358,883.77
051705300100	Ekiti State Board For Technical And Vocational Education	138,357,347.43	40,617,444.22	72,667,428.67	52.5%	65,689,918.76
051705400100	Ekiti State Scholarship Board	11,475,089.76	2,752,307.26	5,280,562.48	46.0%	6,194,527.28
051705500100	Ekiti State Teaching Service Commission	10,163,273,526.41	2,855,124,136.07	5,477,010,312.33	53.9%	4,686,263,214.08
051705600200	Secondary Schools Non-Teaching Staff (TSC)	126,874,673.17	30,681,843.54	54,988,875.59	43.3%	71,885,797.58
05210000000	Ministry Of Health And Human Services	3,900,572,365.01	1,099,878,979.84	2,234,793,798.01	57.3%	1,665,778,567.00
052100100100	Ministry Of Health And Human Services	288,509,779.40	71,315,294.45	144,993,399.56	50.3%	143,516,379.84
052100200100	Ekiti State Health Insurance Scheme	21,265,853.32	6,734,129.46	13,350,203.38	62.8%	7,915,649.94
052100300100	Primary Healthcare Development	118,214,799.29	47,993,383.67	94,470,009.30	79.9%	23,744,789.99
052110200100	Hospital Management Board	3,452,905,060.66	968,828,524.98	1,972,723,033.57	57.1%	1,480,182,027.09
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	19,676,872.34	5,007,647.28	9,257,152.20	47.0%	10,419,720.14
05350000000	Ministry Of Environment	215,313,066.25	104,776,809.84	173,013,958.96	80.4%	42,299,107.29
053500100100	Ministry Of Environment	76,332,435.61	51,829,799.33	77,447,628.53	101.5%	- 1,115,192.92
053501600100	State Environmental Protection Agency	18,635,158.22	4,965,961.64	8,759,895.26	47.0%	9,875,262.96
053505300100	Ekiti State Waste Management Authority	26,796,070.43	9,235,471.16	15,821,195.51	59.0%	10,974,874.92
053505400100	Ekiti State Forestry Commission	93,549,401.99	38,745,577.71	70,985,239.66	75.9%	22,564,162.33
05510000000	Ministry Of Local Government Affairs	50,587,120.55	23,359,940.13	29,531,391.09	58.4%	21,055,729.46
055100100100	Ministry Of Local Government Affairs	50,587,120.55	23,359,940.13	29,531,391.09	58.4%	21,055,729.46
05660000000	Ministry Of Chieftaincy And Home Affairs	25,055,394.22	5,744,717.57	11,292,535.29	45.1%	13,762,858.93
056600100100	Ministry Of Chieftaincy And Home Affairs	25,055,394.22	5,744,717.57	11,292,535.29	45.1%	13,762,858.93
05540000000	Ministry Of Rural And Community Development	33,480,582.06	9,834,699.92	18,667,259.11	55.8%	14,813,322.95
055400100100	Ministry Of Rural And Community Development	33,480,582.06	9,834,699.92	18,667,259.11	55.8%	14,813,322.95

Table 6 Overhead Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,883,702,767.86	9,468,844,956.26	22,076,650,569.18	85.3%	3,807,052,198.68
01000000000	Administration Sector	10,688,500,272.36	3,578,274,573.83	8,562,459,787.58	80.1%	2,126,040,484.78
01110000000	Governor's Office	7,191,597,144.62	2,394,317,641.50	6,739,610,751.21	93.7%	451,986,393.41
011100100100	Ekiti State Governor's Office	5,508,703,765.79	1,937,291,774.00	6,114,040,348.71	111.0%	- 605,336,582.92
011100100200	Deputy Governor's Office	250,788,558.17	117,608,730.00	158,137,930.00	63.1%	92,650,628.17
011100200100	Special Adviser On Investment	3,000,000.00	3,300,000.00	3,300,000.00	110.0%	- 300,000.00
011100201500	Special Adviser On Social Investment Programme	5,000,000.00	-	-	0.0%	5,000,000.00
011100300100	Ekiti State Boundary Commission	3,000,000.00	1,200,000.00	1,740,000.00	58.0%	1,260,000.00
011100300200	Boundary Technical Committee	2,000,000.00	600,000.00	870,000.00	43.5%	1,130,000.00
011100400100	Ekiti State Sustainable Development Goal	6,253,922.70	3,250,000.00	4,303,000.00	68.8%	1,950,922.70
011100400200	Development Relation	746,077.30	-	216,000.00	29.0%	530,077.30
011100400300	CGS To LGAs Track	3,000,000.00	840,000.00	1,596,000.00	53.2%	1,404,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,364,013.45	600,000.00	960,000.00	70.4%	404,013.45
011100500200	Ekiti State Enterprise Development Agency	1,000,000.00	420,000.00	924,000.00	92.4%	76,000.00
011100500300	Ekiti State Mortgage Board	30,000,000.00	-	-	0.0%	30,000,000.00
011100600100	Ekiti State Emergency Management Agency	6,000,000.00	63,553,000.00	65,163,000.00	1086.1%	- 59,163,000.00
011100600200	Control Monitoring And Disaster Site	703,543.78	400,000.00	580,000.00	82.4%	123,543.78
011100700100	Ekiti State Bureau Of Public Procurement	12,000,000.00	35,448,108.00	38,668,108.00	322.2%	- 26,668,108.00
011100700200	Supervision And Monitoring Of Projects	12,000,000.00	1,200,000.00	2,140,000.00	17.8%	9,860,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	1,000,000.00	-	-	0.0%	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	-	-	0.0%	600,000.00
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	8,757,049.50	16,724,049.50	41.8%	23,275,950.50
011102100200	Ekiti State Governor's Lodge Abuja	3,000,000.00	-	396,000.00	13.2%	2,604,000.00
011102100300	Deputy Governor's Lodge Abuja	2,000,000.00	-	180,000.00	9.0%	1,820,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	-	180,000.00	5.6%	3,020,000.00
011102100500	Ekiti State Liaison Office Lagos	14,458,542.57	4,467,000.00	9,135,000.00	63.2%	5,323,542.57
011102100600	Ekiti State Liaison Office Akure	2,067,557.23	450,000.00	870,000.00	42.1%	1,197,557.23
011103300100	Ekiti State Aid Control Agency	12,028,000.00	2,600,000.00	3,186,000.00	26.5%	8,842,000.00
011101000100	Office Of Transformation Strategy and Delivery	30,000,000.00	17,450,000.00	29,512,000.00	98.4%	488,000.00
011101000200	Civil Service Transformation	2,700,000.00	560,000.00	812,000.00	30.1%	1,888,000.00
011101000300	Transformation Monitoring and Compliance	15,000,000.00	4,000,000.00	6,000,000.00	40.0%	9,000,000.00
011111300100	Ekiti State Pension Commission	21,194,496.02	10,234,180.00	17,189,815.00	81.1%	4,004,681.02
011111300200	Pension Transition Arrangement Department	4,601,750.64	4,370,000.00	5,000,000.00	108.7%	- 398,249.36

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011111300300	Pension Department	3,000,000.00	494,500.00	699,000.00	23.3%	2,301,000.00
011103700100	Muslim Pilgrim Board	40,000,000.00	77,972,300.00	78,242,300.00	195.6%	- 38,242,300.00
011103800100	Christian Pilgrim Board	36,582,122.83	13,197,000.00	13,377,000.00	36.6%	23,205,122.83
011110100100	Bureau Of Special Projects	4,522,781.44	3,650,000.00	4,550,000.00	100.6%	- 27,218.56
011110500100	Office Of The Chief Of Staff	12,405,343.38	4,500,000.00	8,160,000.00	65.8%	4,245,343.38
011111100100	Public Private Partnership	723,645.03	214,000.00	406,000.00	56.1%	317,645.03
011111400100	Chief Press Secretary	89,737,726.97	56,400,000.00	84,600,000.00	94.3%	5,137,726.97
011111200100	General Administration Department	985,894,843.99	12,015,000.00	55,250,200.00	5.6%	930,644,643.99
011111200200	Petroleum Product Consumer Protection Agency	1,033,377.61	1,345,000.00	1,625,000.00	157.3%	- 591,622.39
011111200300	Utility Service Department	1,033,778.61	300,000.00	768,000.00	74.3%	265,778.61
011111200400	Government Asset Unit	1,292,223.27	600,000.00	1,160,000.00	89.8%	132,223.27
011111200700	Secretariat, Office of the Governor	11,342,848.69	4,500,000.00	8,000,000.00	70.5%	3,342,848.69
011111200800	AUDA-NEPAD	516,889.31	230,000.00	370,000.00	71.6%	146,889.31
011111200900	OGP Activities	1,033,778.61	300,000.00	580,000.00	56.1%	453,778.61
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	2,067,557.23	-	-	0.0%	2,067,557.23
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Secretary To The State Government	1,223,687,838.17	267,242,594.24	364,322,296.23	29.8%	859,365,541.94
016100100100	Secretary To The State Government	80,000,000.00	29,660,500.00	44,206,500.00	55.3%	35,793,500.00
016101300200	Political And Economic Affairs	1,000,000,000.00	184,402,994.24	232,626,676.23	23.3%	767,373,323.77
016101300300	Economic [P & E]	1,033,778.61	400,000.00	580,000.00	56.1%	453,778.61
016101300400	Political And Inter-Party	41,063,983.86	27,250,000.00	38,150,000.00	92.9%	2,913,983.86
016101300500	Quarterly Legislative Executive	502,531.27	-	-	0.0%	502,531.27
016101300600	Policy And Strategy	502,531.27	-	-	0.0%	502,531.27
016101300700	NIREC	3,500,000.00	900,000.00	1,580,000.00	45.1%	1,920,000.00
016101300800	Parastatals Affair Department	6,000,000.00	2,000,000.00	2,900,000.00	48.3%	3,100,000.00
016101700100	Cabinet And Special Services	78,800,515.55	18,537,900.00	36,782,800.00	46.7%	42,017,715.55
016101700200	Maintenance of EXCO Chamber	1,968,314.48	571,200.00	1,104,320.00	56.1%	863,994.48
016101700300	Ekiti State Security Trust Fund	2,800,000.00	1,600,000.00	2,680,000.00	95.7%	120,000.00
016101700400	Safe City	7,516,183.13	1,920,000.00	3,712,000.00	49.4%	3,804,183.13

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01120000000	Ekiti State House Of Assembly	1,689,512,053.47	713,567,233.77	1,157,719,273.39	68.5%	531,792,780.08
011200100100	Ekiti State House Of Assembly	1,618,601,782.61	657,168,558.61	1,083,104,648.23	66.9%	535,497,134.38
011200200100	House Of Assembly Service Commission	70,910,270.86	56,398,675.16	74,614,625.16	105.2%	- 3,704,354.30
01230000000	Ministry Of Information And Value Orientation	89,432,985.77	39,408,250.33	89,776,350.00	100.4%	- 343,364.23
012300100100	Ministry Of Information And Value Orientation	19,735,120.92	33,730,000.00	49,802,000.00	252.4%	- 30,066,879.08
012300300100	Broadcasting Service Of Ekiti State	69,697,864.85	5,678,250.33	39,974,350.00	57.4%	29,723,514.85
01250000000	Head Of Service	173,643,821.19	78,252,850.00	91,433,850.00	52.7%	82,209,971.19
012500100100	Head Of Service	32,512,911.75	13,970,000.00	21,503,000.00	66.1%	11,009,911.75
012500500100	Public Service Coordinating Unit	1,964,179.37	570,000.00	1,102,000.00	56.1%	862,179.37
012500600100	Office Of Establishment And Service Matters	45,000,000.00	17,266,000.00	18,322,000.00	40.7%	26,678,000.00
012500600200	Establishment And Management Services	2,500,000.00	1,200,000.00	1,560,000.00	62.4%	940,000.00
012500600300	Staff Matters And Industrial Relations	1,200,000.00	820,000.00	1,000,000.00	83.3%	200,000.00
012500600400	Labour And Industrial Relation	85,566,730.07	42,126,850.00	44,926,850.00	52.5%	40,639,880.07
012500600500	Hosting Of Public Service Games	1,000,000.00	400,000.00	490,000.00	49.0%	510,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,300,000.00	1,200,000.00	1,740,000.00	52.7%	1,560,000.00
012500600700	Staff Housing Loan Board	600,000.00	700,000.00	790,000.00	131.7%	- 190,000.00
01620000000	Ministry of Capacity Development And Training	102,400,000.00	20,673,105.00	22,723,105.00	22.2%	79,676,895.00
016200100100	Ministry of Capacity Development And Training	100,000,000.00	20,373,105.00	21,287,105.00	21.3%	78,712,895.00
016200300100	Staff Development Centre	2,400,000.00	300,000.00	1,436,000.00	59.8%	964,000.00
01400000000	Ekiti State Auditor General Office	138,228,471.15	44,324,898.99	65,238,661.75	47.2%	72,989,809.40
014000100100	Ekiti State Auditor General Office	51,623,774.45	14,107,317.03	25,821,863.09	50.0%	25,801,911.36
014000100200	Pension And Gratuities Department	660,469.67	155,091.54	290,091.54	43.9%	370,378.13
014000100300	Government Account Management Units	660,469.67	155,091.54	290,091.54	43.9%	370,378.13
014000100400	Auditing Of Secondary Schools In Ekiti	3,962,818.02	930,549.18	1,740,549.18	43.9%	2,222,268.84
014000100500	Monitoring And Special Audit Department	1,320,939.34	310,183.06	580,183.06	43.9%	740,756.28
014000300100	Ekiti State Audit Service Commission	30,000,000.00	12,000,000.00	15,849,216.70	52.8%	14,150,783.30
014000200100	Auditor General for Local Governments	50,000,000.00	16,666,666.64	20,666,666.64	41.3%	29,333,333.36
01450000000	Public Complaint Commission/Ombudsman	516,889.31	495,000.00	735,000.00	142.2%	- 218,110.69
014500100100	Public Complaint Commission	516,889.31	495,000.00	735,000.00	142.2%	- 218,110.69
01470000000	Ekiti State Civil Service Commission	52,481,068.68	9,903,500.00	16,253,000.00	31.0%	36,228,068.68
014700100100	Ekiti State Civil Service Commission	50,000,000.00	8,598,000.00	14,576,000.00	29.2%	35,424,000.00
014700100200	Personnel Department	1,240,534.34	305,500.00	461,000.00	37.2%	779,534.34
014700100300	Appointment Department	1,240,534.34	1,000,000.00	1,216,000.00	98.0%	24,534.34

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01480000000	Ekiti State Independence Electoral Commission	22,000,000.00	5,100,000.00	7,800,000.00	35.5%	14,200,000.00
014800100100	Ekiti State Independent Electoral Commission	22,000,000.00	5,100,000.00	7,800,000.00	35.5%	14,200,000.00
01650000000	Ministry Of Special Duties	5,000,000.00	4,989,500.00	6,847,500.00	137.0%	- 1,847,500.00
016500100100	Ministry Of Special Duties	5,000,000.00	4,989,500.00	6,847,500.00	137.0%	- 1,847,500.00
02000000000	Economic Sector	13,960,159,690.33	5,537,238,714.31	12,878,461,582.09	92.3%	1,081,698,108.24
02150000000	Ministry Of Agriculture And Food Security	78,530,090.65	29,140,000.00	37,649,000.00	47.9%	40,881,090.65
021500100100	Ministry Of Agriculture And Food Security	21,100,929.12	22,160,000.00	27,034,000.00	128.1%	- 5,933,070.88
021510200100	Agricultural Development Programme	30,597,102.89	1,850,000.00	2,750,000.00	9.0%	27,847,102.89
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	1,050,000.00	1,850,000.00	61.7%	1,150,000.00
021511600100	FADAMA Project	666,111.63	1,380,000.00	1,560,000.00	234.2%	- 893,888.37
021511700100	Farm Settlement And Peasant Farmer Development Programme	20,000,000.00	1,200,000.00	1,380,000.00	6.9%	18,620,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAN)	3,165,947.01	1,500,000.00	3,075,000.00	97.1%	90,947.01
02200000000	Ministry Of Finance & Economic Development	11,802,861,715.45	4,338,836,613.11	10,890,863,229.15	92.3%	911,998,486.30
022000100100	Ministry Of Finance	10,569,752,481.69	4,135,670,146.11	10,516,824,292.29	99.5%	52,928,189.40
022000100200	State Revenue And Investment	1,757,423.64	510,000.00	986,000.00	56.1%	771,423.64
022000100300	Fiscal Committee Secretariat	9,304,007.53	4,500,000.00	7,620,000.00	81.9%	1,684,007.53
022000100400	Expenditure Department	3,618,225.15	2,100,000.00	3,430,000.00	94.8%	188,225.15
022000100500	State Finance Department	2,584,446.54	1,500,000.00	2,450,000.00	94.8%	134,446.54
022000100600	State Wide Revenue Committee	4,652,003.77	1,910,000.00	2,610,000.00	56.1%	2,042,003.77
022000100700	State Fiscal Efficiency Unit	2,584,446.54	190,000.00	1,450,000.00	56.1%	1,134,446.54
022000100800	Community Of Public Finance Committee	2,584,446.54	750,000.00	1,450,000.00	56.1%	1,134,446.54
022000100900	SABER Related Activities	2,584,446.54	750,000.00	1,450,000.00	56.1%	1,134,446.54
022000200100	Debt Management Office	2,377,690.81	900,000.00	1,614,000.00	67.9%	763,690.81
022000700100	Office Of The Accountant General	1,116,522,096.70	168,326,456.00	315,592,425.86	28.3%	800,929,670.84
022000700200	Main Accounts Department	3,000,000.00	350,000.00	1,200,000.00	40.0%	1,800,000.00
022000700300	IPSAS Streering Coommittee	1,440,000.00	24,000.00	360,000.00	25.0%	1,080,000.00
022000700400	Central Pay Office	1,800,000.00	7,802,500.00	8,322,500.00	462.4%	- 6,522,500.00
022000700500	Management Services Department	4,400,000.00	340,000.00	1,050,000.00	23.9%	3,350,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	90,000.00	1,350,000.00	25.0%	4,050,000.00
022000700700	Funds Management	3,000,000.00	250,000.00	1,050,000.00	35.0%	1,950,000.00
022000700800	State Integrated Financial Management	3,000,000.00	250,000.00	1,050,000.00	35.0%	1,950,000.00
022000700900	Projects Financial Management Units	3,000,000.00	92,000.00	300,000.00	10.0%	2,700,000.00
022000701100	Central Internal Audit	25,000,000.00	-	3,972,500.00	15.9%	21,027,500.00
022000800200	Signage And Advertisement Agency	22,500,000.00	7,889,311.00	10,089,311.00	44.8%	12,410,689.00
022000800300	Ekiti State Lotteries Commission	12,000,000.00	4,642,200.00	6,642,200.00	55.4%	5,357,800.00

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02220000000	Ministry Of Trade And Industries	42,999,210.87	142,403,005.25	164,601,505.25	382.8%	- 121,602,294.38
022200100100	Ministry Of Trade And Industries	15,000,000.00	120,648,005.25	135,395,005.25	902.6%	- 120,395,005.25
022200100200	Steering Committee On Social Investment	2,189,600.54	-	-	0.0%	2,189,600.54
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,000,000.00	1,500,000.00	2,162,000.00	216.2%	- 1,162,000.00
022200900100	Ekiti State Knowledge Zone	3,609,610.33	1,000,000.00	1,450,000.00	40.2%	2,159,610.33
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	300,000.00	490,000.00	81.7%	110,000.00
022201800100	State Cooperative Advisory Board	600,000.00	300,000.00	490,000.00	81.7%	110,000.00
022205200100	Ekiti State Investment Promotion Agency	20,000,000.00	18,655,000.00	24,614,500.00	123.1%	- 4,614,500.00
02270000000	Ministry Of Employment And Wealth Creation	30,978,124.49	7,112,278.15	10,327,878.15	33.3%	20,650,246.34
022700100100	Ministry Of Employment And Wealth Creation	25,600,000.00	4,820,000.00	6,920,000.00	27.0%	18,680,000.00
022700100200	Ekiti State Social Security Scheme	1,447,290.06	640,000.00	928,000.00	64.1%	519,290.06
022700100300	Human Capital Development	1,904,556.29	452,278.15	952,278.15	50.0%	952,278.14
022700100400	Job Creation And Employment Agency	1,574,000.00	800,000.00	1,037,600.00	65.9%	536,400.00
022700100500	Ekiti State Employment Automation Centre	452,278.14	400,000.00	490,000.00	108.3%	- 37,721.86
02310000000	Ekiti State Electricity Board	501,500,000.00	615,877,785.12	1,254,461,057.79	250.1%	- 752,961,057.79
023100100100	Ekiti State Electricity Board	500,000,000.00	613,847,785.12	1,252,431,057.79	250.5%	- 752,431,057.79
023100100300	Ekiti State Office Of Energy Matters	1,500,000.00	2,030,000.00	2,030,000.00	135.3%	- 530,000.00
02330000000	Ekiti State Mineral Resources Development Agency	5,781,981.23	1,920,000.00	2,640,000.00	45.7%	3,141,981.23
023300100100	Ekiti State Mineral Resources Development Agency	3,972,868.65	1,120,000.00	1,480,000.00	37.3%	2,492,868.65
023305100100	Mineral Resources And Environmental Committee	1,809,112.58	800,000.00	1,160,000.00	64.1%	649,112.58
02340000000	Ministry Of Works And Transportation	7,652,003.77	6,450,000.00	7,665,000.00	100.2%	- 12,996.23
023400100100	Ministry Of Works And Transportation	7,135,114.46	6,050,000.00	7,130,000.00	99.9%	5,114.46
023400100200	Planning Research And Statistics	516,889.31	400,000.00	535,000.00	103.5%	- 18,110.69
02290000000	Ministry Of Transportation	34,498,545.90	17,420,280.05	20,885,280.05	60.5%	13,613,265.85
022900100100	Ministry Of Transportation	20,000,000.00	4,250,000.00	5,150,000.00	25.8%	14,850,000.00
022900200100	Ekiti State Traffic Management Agency	7,849,488.20	8,989,280.05	10,339,280.05	131.7%	- 2,489,791.85
022900300100	Ekiti State Public Works Corporation	4,000,000.00	2,360,000.00	3,116,000.00	77.9%	884,000.00
022900500100	Department Of Public Transportation	1,033,778.61	600,000.00	780,000.00	75.5%	253,778.61
022900600100	Ekiti State International Cargo Airport	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09
02360000000	Ministry Of Arts, Culture And Creative Economic	34,115,374.96	17,997,000.00	21,932,000.00	64.3%	12,183,374.96
023600100100	Ministry Of Arts, Culture And Tourism Development	30,530,928.42	4,721,000.00	5,801,000.00	19.0%	24,729,928.42
023600100300	Council For Art And Culture	1,615,279.09	750,000.00	1,200,000.00	74.3%	415,279.09
023610100100	Bureau of Tourism	1,969,167.45	12,526,000.00	14,931,000.00	758.2%	- 12,961,832.55

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02380000000	Ministry Of Budget And Economic Planning	1,170,485,389.48	147,468,716.00	203,735,725.00	17.4%	966,749,664.48
023800100100	Ministry Of Budget And Economic Planning	984,703,614.78	124,616,241.00	161,486,250.00	16.4%	823,217,364.78
023800100200	Multi-Lateral Department	1,200,000.00	300,000.00	580,000.00	48.3%	620,000.00
023800100300	Project Evaluation Committee	900,000.00	225,000.00	435,000.00	48.3%	465,000.00
023800100400	Economic Development Council	1,200,000.00	225,000.00	435,000.00	36.3%	765,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	150,000.00	290,000.00	48.3%	310,000.00
023800100600	Budget Department	5,000,000.00	810,000.00	1,566,000.00	31.3%	3,434,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	806,750.00	1,502,750.00	50.1%	1,497,250.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	300,000.00	580,000.00	38.7%	920,000.00
023800100900	Sustainable IGR Committee	3,000,000.00	840,000.00	1,624,000.00	54.1%	1,376,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	150,000.00	290,000.00	29.0%	710,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,033,778.81	300,000.00	580,000.00	56.1%	453,778.81
023800101200	State Committee On Food & Nutrition	800,000.00	150,000.00	290,000.00	36.3%	510,000.00
023800101300	Budget Tracking And Automation	516,889.31	150,000.00	290,000.00	56.1%	226,889.31
023800101400	Home Grown School Feeding	4,652,003.77	1,010,000.00	1,460,000.00	31.4%	3,192,003.77
023800101500	Activities Of The National Cash Transfer Office	258,444.65	400,000.00	490,000.00	189.6%	- 231,555.35
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	225,000.00	435,000.00	48.3%	465,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,067,557.23	639,000.00	1,160,000.00	56.1%	907,557.23
023800101800	N-Power	258,444.65	400,000.00	490,000.00	189.6%	- 231,555.35
023800101900	Budget Reconciliation Committee	1,016,889.31	45,000.00	185,000.00	18.2%	831,889.31
023800102000	IPSAS Platform Development And Related Activities	2,067,557.23	600,000.00	1,160,000.00	56.1%	907,557.23
023800102100	NEC And Other Related Activities	3,000,000.00	750,000.00	1,450,000.00	48.3%	1,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	300,000.00	580,000.00	48.3%	620,000.00
023800102300	Automated Project Monitoring Information System	516,889.31	150,000.00	290,000.00	56.1%	226,889.31
023800102400	Project Monitoring Committee	2,500,000.00	610,000.00	1,160,000.00	46.4%	1,340,000.00
023800102600	State CARES Coordinating Units (SCCU)	1,000,000.00	150,000.00	10,290,000.00	1029.0%	- 9,290,000.00
023800102500	Newly Created MDAs	62,093,320.43	-	-	0.0%	62,093,320.43
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	150,000.00	290,000.00	29.0%	710,000.00
023800102800	Performance Management	10,000,000.00	-	-	0.0%	10,000,000.00
023800102900	Steering Committee on National Social Safety Net Programme (N	500,000.00	750,000.00	1,450,000.00	290.0%	- 950,000.00
023800103000	Economic Management Team	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100	State Bureau Of Statistics	15,000,000.00	11,866,725.00	12,406,725.00	82.7%	2,593,275.00
023800300100	Ekiti State Social Investment Coordinating Agency	8,000,000.00	400,000.00	490,000.00	6.1%	7,510,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02500000000	Fiscal Responsibility Commission	11,404,556.29	3,400,000.00	6,695,000.00	58.7%	4,709,556.29
025000100100	Fiscal Responsibility Commission	9,000,000.00	3,000,000.00	5,025,000.00	55.8%	3,975,000.00
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	2,404,556.29	400,000.00	1,670,000.00	69.5%	734,556.29
02520000000	Ekiti State Water Corporation	23,000,000.00	69,920,000.00	71,385,000.00	310.4%	- 48,385,000.00
025200100100	Ekiti State Water Corporation	20,000,000.00	13,520,000.00	14,310,000.00	71.6%	5,690,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation A	3,000,000.00	56,400,000.00	57,075,000.00	1902.5%	- 54,075,000.00
02530000000	Ministry Of Physical Planning And Urban Development	26,217,828.95	19,016,241.72	24,158,211.72	92.1%	2,059,617.23
025300100100	Ministry Of Physical Planning And Urban Development	6,549,156.40	2,500,000.00	3,328,000.00	50.8%	3,221,156.40
025300100200	Planning Permit Agency	477,308.13	800,000.00	908,000.00	190.2%	- 430,691.87
025300100300	Physical Planning And Development Matters	516,889.31	800,000.00	890,000.00	172.2%	- 373,110.69
025300100400	Deeds Registry	500,000.00	300,500.00	435,500.00	87.1%	64,500.00
025301000100	Ekiti State Housing Corporation	17,174,475.11	13,215,741.72	16,836,711.72	98.0%	337,763.39
025301000200	Urban Renewal Agency	1,000,000.00	1,400,000.00	1,760,000.00	176.0%	- 760,000.00
02600000000	Bureau Of Lands	26,163,420.49	16,795,538.16	23,581,938.23	90.1%	2,581,482.26
026000100100	Bureau Of Lands	21,203,088.04	13,774,486.81	19,490,886.88	91.9%	1,712,201.16
026000100500	Geospatial Data	2,000,000.00	300,000.00	480,000.00	24.0%	1,520,000.00
026000100200	Office Of Surveyor General	2,360,332.45	2,375,551.35	3,130,551.35	132.6%	- 770,218.90
026000100300	Control Monitoring And Field Charting	600,000.00	345,500.00	480,500.00	80.1%	119,500.00
02630000000	Ministry Of Infrastructure And Public Utilities	39,268,893.07	74,984,000.00	92,739,000.00	236.2%	- 53,470,106.93
026300100100	Ministry Of Infrastructure And Public Utilities	25,000,000.00	5,569,000.00	14,769,000.00	59.1%	10,231,000.00
026300100400	Water Supply, Sanitation and Hygiene Dept	5,168,893.07	1,500,000.00	2,900,000.00	56.1%	2,268,893.07
026300100200	Ekiti State Fire Services	3,600,000.00	9,900,000.00	15,595,000.00	433.2%	- 11,995,000.00
026300100300	Transmission Company Of Nigeria Projects (TCN)	3,000,000.00	1,500,000.00	2,400,000.00	80.0%	600,000.00
026300200100	Ekiti State Water Sector Regulatory Agency	2,500,000.00	56,515,000.00	57,075,000.00	2283.0%	- 54,575,000.00
02280000000	Ministry Of Innovation, Science and Technology	124,702,554.73	28,497,256.75	45,141,756.75	36.2%	79,560,797.98
022800100100	Ministry Of Innovation, Science and Technology	10,000,000.00	4,344,000.00	18,246,500.00	182.5%	- 8,246,500.00
022800100400	Office of Reforms and Innovation, Governor's Office	72,000,000.00	-	-	0.0%	72,000,000.00
022800200100	Bureau Of Information, Communication & Technology (ICT)	42,702,554.73	24,153,256.75	26,895,256.75	63.0%	15,807,297.98
03000000000	Law & Justice Sector	176,618,225.15	41,987,270.58	87,190,470.80	49.4%	89,427,754.35
03260000000	Ministry Of Justice	176,618,225.15	41,987,270.58	87,190,470.80	49.4%	89,427,754.35
032600100100	Ministry Of Justice	170,000,000.00	38,969,510.58	82,835,470.80	48.7%	87,164,529.20
032600100200	Ekiti State Citizen's Right	2,500,000.00	767,760.00	1,340,000.00	53.6%	1,160,000.00
032600100300	Office Of Public Defender	2,050,667.92	1,500,000.00	1,905,000.00	92.9%	145,667.92
032600100400	Ekiti State Law Reform Commission	2,067,557.23	750,000.00	1,110,000.00	53.7%	957,557.23

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
04000000000	Regional	14,735,000.00	4,930,000.00	7,212,000.00	48.9%	7,523,000.00
04640000000	Ministry Of Regional And Inter-Governmental Affairs	14,735,000.00	4,930,000.00	7,212,000.00	48.9%	7,523,000.00
046400100100	Ministry Of Regional And Inter-Governmental Affairs	8,000,000.00	4,330,000.00	6,450,000.00	80.6%	1,550,000.00
046400100200	Serve EKS Streeting Committee	185,000.00	200,000.00	218,000.00	117.8%	- 33,000.00
046400100300	Serve EKS	1,550,000.00	400,000.00	544,000.00	35.1%	1,006,000.00
046400100500	Inter-Governmental And Integration Affairs	5,000,000.00	-	-	0.0%	5,000,000.00
05000000000	Social Sector	1,043,689,580.02	306,414,397.54	541,326,728.71	51.9%	502,362,851.31
05130000000	Ministry Of Youth And Sport Development	110,408,012.12	48,329,077.00	55,227,359.00	50.0%	55,180,653.12
051300100100	Ministry Of Youth And Sport Development	12,000,000.00	17,971,717.00	19,059,749.00	158.8%	- 7,059,749.00
051305100100	Youth Development Department	1,300,000.00	560,000.00	938,000.00	72.2%	362,000.00
051305200100	Ekiti State Sport Commission	44,339,769.85	20,197,360.00	20,737,360.00	46.8%	23,602,409.85
051305300100	Ekiti State Office Of Disability	52,768,242.27	9,600,000.00	14,492,250.00	27.5%	38,275,992.27
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	92,200,000.00	29,982,560.80	52,715,731.40	57.2%	39,484,268.60
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	88,000,000.00	26,837,560.80	47,590,731.40	54.1%	40,409,268.60
051400200100	Women Development Centre	600,000.00	1,545,000.00	2,135,000.00	355.8%	- 1,535,000.00
051400300100	State Child's Right Implementation	1,200,000.00	380,000.00	760,000.00	63.3%	440,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	540,000.00	870,000.00	72.5%	330,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	680,000.00	1,360,000.00	113.3%	- 160,000.00
05170000000	Ministry Of Education	424,164,206.14	92,631,450.00	112,348,100.00	26.5%	311,816,106.14
051700100100	Ministry Of Education	110,000,000.00	5,509,500.00	12,629,500.00	11.5%	97,370,500.00
051700100200	Monitoring Of Public Schools	1,163,000.94	1,500,000.00	2,180,000.00	187.4%	- 1,016,999.06
051700100300	Monitoring Of Technical Colleges	452,278.14	600,000.00	690,000.00	152.6%	- 237,721.86
051700100400	Ekiti State Libabry Board	3,900,000.00	1,601,850.00	1,824,000.00	46.8%	2,076,000.00
051700100500	Education Trust Fund	1,240,534.34	1,200,000.00	1,524,000.00	122.9%	- 283,465.66
051700100600	State Universal Basic Education Board (SUBEB)	37,905,215.87	8,731,500.00	11,600,000.00	30.6%	26,305,215.87
051700100700	SUBEB Staff Housing Loans Board	387,666.98	700,000.00	790,000.00	203.8%	- 402,333.02
051701000100	Agency For Adult And Non Formal Education	3,600,000.00	23,500,000.00	24,100,000.00	669.4%	- 20,500,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,080,000.00	800,000.00	1,070,000.00	99.1%	10,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	66,435,509.87	36,502,600.00	37,042,600.00	55.8%	29,392,909.87
051705400100	Ekiti State Scholarship Board	150,000,000.00	2,000,000.00	5,651,000.00	3.8%	144,349,000.00
051705500100	Ekiti State Teaching Service Commission	45,000,000.00	8,576,000.00	11,312,000.00	25.1%	33,688,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	600,000.00	400,000.00	545,000.00	90.8%	55,000.00
051705600100	Teaching Service Commission Loans Board	1,200,000.00	210,000.00	300,000.00	25.0%	900,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry Of Health And Human Services	42,590,722.79	13,137,500.00	21,826,478.71	51.2%	20,764,244.08
052100100100	Ministry Of Health And Human Services	12,000,000.00	9,250,000.00	11,050,000.00	92.1%	950,000.00
052100200100	Ekiti State Health Insurance Scheme	540,000.00	400,000.00	490,000.00	90.7%	50,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	540,000.00	400,000.00	490,000.00	90.7%	50,000.00
052100300100	Primary Healthcare Development	7,000,000.00	1,687,500.00	5,788,000.00	82.7%	1,212,000.00
052100400100	Maintenance Of Health Data Bank	600,000.00	400,000.00	490,000.00	81.7%	110,000.00
052100500100	Monitoring Of Health Centre	258,444.65	200,000.00	290,000.00	112.2%	- 31,555.35
052110200100	Hospital Management Board	20,000,000.00	-	2,068,478.71	10.3%	17,931,521.29
052110300100	Medical Mission	452,278.14	400,000.00	490,000.00	108.3%	- 37,721.86
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	1,200,000.00	400,000.00	670,000.00	55.8%	530,000.00
05350000000	Ministry Of Environment	310,044,726.33	81,683,809.74	242,620,559.60	78.3%	67,424,166.73
053500100100	Ministry Of Environment	31,419,403.71	-	77,242,940.00	245.8%	- 45,823,536.29
053500100200	Monthly Sanitation Exercise	10,000,000.00	6,945,000.00	13,890,000.00	138.9%	- 3,890,000.00
053501600100	State Environmental Protection Agency	2,400,000.00	2,550,000.00	2,910,000.00	121.3%	- 510,000.00
053505300100	Ekiti State Waste Management Authority	262,366,791.16	70,382,499.99	145,635,000.10	55.5%	116,731,791.06
053505400100	Ekiti State Forestry Commission	2,824,752.85	1,356,309.75	2,222,619.50	78.7%	602,133.35
053505400200	Monitoring And Task Force On Forestry Activities	1,033,778.61	450,000.00	720,000.00	69.6%	313,778.61
05510000000	Ministry Of Local Government Affairs	3,000,000.00	4,250,000.00	4,790,000.00	159.7%	- 1,790,000.00
055100100100	Ministry Of Local Government Affairs	3,000,000.00	4,250,000.00	4,790,000.00	159.7%	- 1,790,000.00
05660000000	Ministry Of Chieftaincy And Home Affairs	36,781,912.64	30,550,000.00	45,048,500.00	122.5%	- 8,266,587.36
056600100100	Ministry Of Chieftaincy And Home Affairs	6,000,000.00	4,750,000.00	5,903,500.00	98.4%	96,500.00
056600200100	Ekiti State Council Of Obas	30,781,912.64	25,800,000.00	39,145,000.00	127.2%	- 8,363,087.36
05540000000	Ministry Of Rural And Community Development	24,500,000.00	5,850,000.00	6,750,000.00	27.6%	17,750,000.00
055400100100	Ministry Of Rural And Community Development	20,000,000.00	4,250,000.00	4,610,000.00	23.1%	15,390,000.00
055400200100	Community Development	2,000,000.00	800,000.00	980,000.00	49.0%	1,020,000.00
055400300100	Rural Development	2,500,000.00	800,000.00	1,160,000.00	46.4%	1,340,000.00

Table 7 Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
01000000000	Administration Sector	6,778,781,533.96	880,128,309.17	1,414,884,255.60	20.9%	5,363,897,278.36
01110000000	Governor's Office	3,332,846,691.68	764,951,463.37	1,299,707,409.80	39.0%	2,033,139,281.88
011100100100	Ekiti State Governor's Office	400,000,000.00	-	-	0.0%	400,000,000.00
011100100200	Deputy Governor's Office	28,000,000.00	-	-	0.0%	28,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal	50,000,000.00	33,478,632.23	33,478,632.23	67.0%	16,521,367.77
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	175,000,000.00	154,889,437.50	454,889,437.50	259.9%	- 279,889,437.50
011100500300	Ekiti State Mortgage Board	100,000,000.00	-	-	0.0%	100,000,000.00
011100600100	Ekiti State Emergency Management Agency	57,500,000.00	-	-	0.0%	57,500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	220,934,319.00	-	-	0.0%	220,934,319.00
011102100100	Ekiti State Liaison Office Abuja	5,000,000.00	-	-	0.0%	5,000,000.00
011102100500	Ekiti State Liaison Office Lagos	35,000,000.00	-	-	0.0%	35,000,000.00
011103300100	Ekiti State Aid Control Agency	7,212,372.68	-	-	0.0%	7,212,372.68
011101000100	Office Of Transformation Strategy and Delivery	23,000,000.00	-	-	0.0%	23,000,000.00
011111300100	Ekiti State Pension Commission	6,000,000.00	-	-	0.0%	6,000,000.00
011111300200	Pension Transition Arrangement Department	5,000,000.00	-	-	0.0%	5,000,000.00
011103700100	Muslim Pilgrim Board	15,000,000.00	-	-	0.0%	15,000,000.00
011110100100	Bureau Of Special Projects	840,000,000.00	299,131,268.64	490,568,364.64	58.4%	349,431,635.36
011111200100	General Administration Department	1,090,200,000.00	277,452,125.00	320,770,975.43	29.4%	769,429,024.57
011111200300	Utility Service Department	15,000,000.00	-	-	0.0%	15,000,000.00
011111201500	Independence Project Monitoring Unit	250,000,000.00	-	-	0.0%	250,000,000.00
01610000000	Secretary To The State Government	1,607,494,841.25	115,176,845.80	115,176,845.80	7.2%	1,492,317,995.45
016101300200	Political And Economic Affairs	1,592,494,841.25	-	-	0.0%	1,592,494,841.25
016101300800	Parastatals Affair Department	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	1151.8%	- 105,176,845.80
01120000000	Ekiti State House Of Assembly	635,000,000.00	-	-	0.0%	635,000,000.00
011200100100	Ekiti State House Of Assembly	545,000,000.00	-	-	0.0%	545,000,000.00
011200200100	House Of Assembly Service Commission	90,000,000.00	-	-	0.0%	90,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01230000000	Ministry Of Information And Value Orientation	255,307,151.03	-	-	0.0%	255,307,151.03
012300100100	Ministry Of Information And Value Orientation	168,529,282.49	-	-	0.0%	168,529,282.49
012300300100	Broadcasting Service Of Ekiti State	86,777,868.54	-	-	0.0%	86,777,868.54
01250000000	Head Of Service	95,000,000.00	-	-	0.0%	95,000,000.00
012500100100	Head Of Service	5,000,000.00	-	-	0.0%	5,000,000.00
012500600100	Office Of Establishment And Service Matters	90,000,000.00	-	-	0.0%	90,000,000.00
01620000000	Ministry of Capacity Development And Training	250,000,000.00	-	-	0.0%	250,000,000.00
016200100100	Ministry of Capacity Development And Training	250,000,000.00	-	-	0.0%	250,000,000.00
01400000000	Ekiti State Auditor General Office	489,632,850.00	-	-	0.0%	489,632,850.00
014000100100	Ekiti State Auditor General Office	200,000,000.00	-	-	0.0%	200,000,000.00
014000300100	Ekiti State Audit Service Commission	89,632,850.00	-	-	0.0%	89,632,850.00
014000200100	Auditor General for Local Governments	200,000,000.00	-	-	0.0%	200,000,000.00
01470000000	Ekiti State Civil Service Commission	13,500,000.00	-	-	0.0%	13,500,000.00
014700100100	Ekiti State Civil Service Commission	13,500,000.00	-	-	0.0%	13,500,000.00
01480000000	Ekiti State Independence Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	Ekiti State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
02000000000	Economic Sector	47,527,898,662.40	16,368,617,699.15	36,586,406,391.10	77.0%	10,941,492,271.30
02150000000	Ministry Of Agriculture And Food Security	4,637,773,563.64	1,504,369,000.00	2,210,624,350.00	47.7%	2,427,149,213.64
021500100100	Ministry Of Agriculture And Food Security	2,300,000,000.00	-	64,275,000.00	2.8%	2,235,725,000.00
021510200100	Agricultural Development Programme	55,000,000.00	4,369,000.00	4,369,000.00	7.9%	50,631,000.00
021511000100	Fountain Marketing Agricultural Agency	40,000,000.00	-	-	0.0%	40,000,000.00
021511600100	FADAMA Project	650,000,000.00	-	641,980,350.00	98.8%	8,019,650.00
021511700100	Farm Settlement And Peasant Farmer Development Programm	20,000,000.00	-	-	0.0%	20,000,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RA	1,572,773,563.64	1,500,000,000.00	1,500,000,000.00	95.4%	72,773,563.64
02200000000	Ministry Of Finance & Economic Development	1,815,932,483.69	456,538,509.53	457,538,509.53	25.2%	1,358,393,974.16
022000100100	Ministry Of Finance	540,228,950.53	383,509,010.19	383,509,010.19	71.0%	156,719,940.34
022000700100	Office Of The Accountant General	350,407,408.38	-	-	0.0%	350,407,408.38
022000701100	Central Internal Audit	19,438,676.32	-	-	0.0%	19,438,676.32
022000800100	Ekiti State Internal Revenue Service	800,000,000.00	70,529,499.34	70,529,499.34	8.8%	729,470,500.66
022000800200	Signage And Advertisement Agency	16,857,448.46	2,500,000.00	3,500,000.00	20.8%	13,357,448.46
022000800300	Ekiti State Lotteries Commission	89,000,000.00	-	-	0.0%	89,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02220000000	Ministry Of Trade And Industries	8,812,534,215.27	547,583,042.46	563,046,234.96	6.4%	8,249,487,980.31
022200100100	Ministry Of Trade And Industries	1,457,000,000.00	100,876,074.41	116,339,266.91	8.0%	1,340,660,733.09
022200900100	Ekiti State Knowledge Zone	6,268,600,000.00	-	-	0.0%	6,268,600,000.00
022205200100	Ekiti State Investment Promotion Agency	86,934,215.27	-	-	0.0%	86,934,215.27
022205300100	Ekiti State Community and Social Development Agency	1,000,000,000.00	446,706,968.05	446,706,968.05	44.7%	553,293,031.95
02270000000	Ministry Of Employment And Wealth Creation	416,500,000.00	5,000,000.00	175,604,000.00	42.2%	240,896,000.00
022700100100	Ministry Of Employment And Wealth Creation	143,000,000.00	5,000,000.00	5,000,000.00	3.5%	138,000,000.00
022700100300	Human Capital Development	73,500,000.00	-	-	0.0%	73,500,000.00
022700100400	Job Creation And Employment Agency	200,000,000.00	-	170,604,000.00	85.3%	29,396,000.00
02310000000	Ekiti State Electricity Board	1,005,000,000.00	464,965,826.91	827,934,401.14	82.4%	177,065,598.86
023100100100	Ekiti State Electricity Board	1,000,000,000.00	464,965,826.91	827,934,401.14	82.8%	172,065,598.86
023100100300	Ekiti State Office Of Energy Matters	5,000,000.00	-	-	0.0%	5,000,000.00
02330000000	Ekiti State Mineral Resources Development Agency	73,500,000.00	-	-	0.0%	73,500,000.00
023300100100	Ekiti State Mineral Resources Development Agency	73,500,000.00	-	-	0.0%	73,500,000.00
02340000000	Ministry Of Works And Transportation	19,453,176,413.80	11,291,890,673.01	29,474,863,801.61	151.5%	- 10,021,687,387.81
023400100100	Ministry Of Works And Transportation	19,453,176,413.80	11,291,890,673.01	29,474,863,801.61	151.5%	- 10,021,687,387.81
02290000000	Ministry Of Transportation	1,240,000,000.00	19,855,230.00	93,855,230.00	7.6%	1,146,144,770.00
022900100100	Ministry Of Transportation	500,000,000.00	-	-	0.0%	500,000,000.00
022900200100	Ekiti State Traffic Management Agency	140,000,000.00	-	-	0.0%	140,000,000.00
022900300100	Ekiti State Public Works Corporation	600,000,000.00	19,855,230.00	93,855,230.00	15.6%	506,144,770.00
02360000000	Ministry Of Arts, Culture And Creative Economic	650,000,000.00	40,050,000.00	49,550,000.00	7.6%	600,450,000.00
023600100100	Ministry Of Arts, Culture And Tourism Development	350,000,000.00	35,050,000.00	44,550,000.00	12.7%	305,450,000.00
023610100100	Bureau of Tourism	300,000,000.00	5,000,000.00	5,000,000.00	1.7%	295,000,000.00
02380000000	Ministry Of Budget And Economic Planning	1,854,000,000.00	1,011,656,541.50	1,291,650,791.50	69.7%	562,349,208.50
023800100100	Ministry Of Budget And Economic Planning	646,000,000.00	-	-	0.0%	646,000,000.00
023800200100	State Bureau Of Statistics	385,000,000.00	-	39,994,250.00	10.4%	345,005,750.00
023800300100	Ekiti State Social Investment Coordinating Agency	823,000,000.00	1,011,656,541.50	1,251,656,541.50	152.1%	- 428,656,541.50
02500000000	Fiscal Responsibility Commission	15,000,000.00	-	-	0.0%	15,000,000.00
025000100100	Fiscal Responsibility Commission	15,000,000.00	-	-	0.0%	15,000,000.00
02520000000	Ekiti State Water Cooperation	2,737,000,000.00	196,422,151.59	451,280,001.21	16.5%	2,285,719,998.79
025200100100	Ekiti State Water Cooperation	2,500,000,000.00	161,138,600.00	161,138,600.00	6.4%	2,338,861,400.00
025200100200	Ekiti State Small Towns and Rural Water Supply And Sanitation	237,000,000.00	35,283,551.59	290,141,401.21	122.4%	- 53,141,401.21
02530000000	Ministry Of Physical Planning And Urban Development	1,750,000,000.00	304,805,000.00	304,805,000.00	17.4%	1,445,195,000.00
025300100100	Ministry Of Physical Planning And Urban Development	300,000,000.00	1,500,000.00	1,500,000.00	0.5%	298,500,000.00
025301000100	Ekiti State Housing Corporation	150,000,000.00	3,305,000.00	3,305,000.00	2.2%	146,695,000.00
025301000200	Urban Renewal Agency	1,300,000,000.00	300,000,000.00	300,000,000.00	23.1%	1,000,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02600000000	Bureau Of Lands	530,000,000.00	2,000,000.00	152,581,120.00	28.8%	377,418,880.00
026000100100	Bureau Of Lands	430,000,000.00	-	150,581,120.00	35.0%	279,418,880.00
026000100200	Office Of Surveyor General	100,000,000.00	2,000,000.00	2,000,000.00	2.0%	98,000,000.00
02630000000	Ministry Of Infrastructure And Public Utilities	2,387,481,986.00	517,726,987.95	517,726,987.95	21.7%	1,869,754,998.05
026300100100	Ministry Of Infrastructure And Public Utilities	1,317,481,986.00	9,200,000.00	9,200,000.00	0.7%	1,308,281,986.00
026300200100	Ekiti State Water Sector Regulatory Agency	1,070,000,000.00	508,526,987.95	508,526,987.95	47.5%	561,473,012.05
02280000000	Ministry Of Innovation, Science and Technology	150,000,000.00	5,754,736.20	15,345,963.20	10.2%	134,654,036.80
022800200100	Bureau Of Information, Communication & Technology (ICT)	150,000,000.00	5,754,736.20	15,345,963.20	10.2%	134,654,036.80
03000000000	Law & Justice Sector	803,710,313.71	-	-	0.0%	803,710,313.71
03180000000	Judicial Council	471,000,000.00	-	-	0.0%	471,000,000.00
031800100100	The Judiciary	240,000,000.00	-	-	0.0%	240,000,000.00
031801100100	Ekiti State Judicial Service Commission	100,000,000.00	-	-	0.0%	100,000,000.00
031801100200	Ekiti State Customary Court of Appeal	131,000,000.00	-	-	0.0%	131,000,000.00
03260000000	Ministry Of Justice	332,710,313.71	-	-	0.0%	332,710,313.71
032600100100	Ministry Of Justice	107,569,013.08	-	-	0.0%	107,569,013.08
032600100300	Office Of Public Defender	25,000,000.00	-	-	0.0%	25,000,000.00
032600100400	Ekiti State Law Reform Commission	200,141,300.63	-	-	0.0%	200,141,300.63
04000000000	Regional	73,000,000.00	-	-	0.0%	73,000,000.00
04640000000	Ministry Of Regional And Inter-Governmental Affairs	73,000,000.00	-	-	0.0%	73,000,000.00
046400100100	Ministry Of Regional And Inter-Governmental Affairs	73,000,000.00	-	-	0.0%	73,000,000.00
05000000000	Social Sector	15,436,507,723.13	2,624,218,235.77	5,868,007,236.29	38.0%	9,568,500,486.84
05130000000	Ministry Of Youth And Sport Development	303,614,190.42	19,040,000.00	23,040,000.00	7.6%	280,574,190.42
051300100100	Ministry Of Youth And Sport Development	72,640,310.28	15,000,000.00	15,000,000.00	20.6%	57,640,310.28
051305200100	Ekiti State Sport Commission	53,415,271.49	4,040,000.00	4,040,000.00	7.6%	49,375,271.49
051305300100	Ekiti State Office Of Disability	177,558,608.65	-	4,000,000.00	2.3%	173,558,608.65
05140000000	Ministry Of Women Affairs, Gender Empowerment And	532,675,825.89	-	47,197,500.00	8.9%	485,478,325.89
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social	532,675,825.89	-	47,197,500.00	8.9%	485,478,325.89
05170000000	Ministry Of Education	8,392,403,111.80	1,490,562,941.77	3,926,350,029.58	46.8%	4,466,053,082.22
051700100100	Ministry Of Education	3,806,003,111.80	1,476,581,091.77	1,476,581,091.77	38.8%	2,329,422,020.03
051700100400	Ekiti State Libabry Board	50,000,000.00	-	-	0.0%	50,000,000.00
051700100500	Education Trust Fund	10,500,000.00	-	-	0.0%	10,500,000.00
051700100600	State Universal Basic Education Board (SUBEB)	2,600,000,000.00	-	2,433,787,087.81	93.6%	166,212,912.19
051701000100	Agency For Adult And Non Formal Education	30,700,000.00	12,100,000.00	12,100,000.00	39.4%	18,600,000.00
051702600100	School Of Agriculture And Enterprise Agency	20,800,000.00	1,881,850.00	1,881,850.00	9.0%	18,918,150.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051702600200	Ekiti State University	100,000,000.00	-	-	0.0%	100,000,000.00
051702600300	Bamidele Olumilua University Of Education	200,000,000.00	-	-	0.0%	200,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Eki	100,000,000.00	-	-	0.0%	100,000,000.00
051702600500	Ekiti State Polytechnic, Isan Ekiti	400,000,000.00	-	-	0.0%	400,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
051705400100	Ekiti State Scholarship Board	3,800,000.00	-	2,000,000.00	52.6%	1,800,000.00
051705500100	Ekiti State Teaching Service Commission	20,600,000.00	-	-	0.0%	20,600,000.00
052100000000	Ministry Of Health And Human Services	3,455,643,153.38	697,824,021.53	1,449,588,434.24	41.9%	2,006,054,719.14
052100100100	Ministry Of Health And Human Services	2,520,244,952.00	697,824,021.53	1,442,437,434.24	57.2%	1,077,807,517.76
052100200100	Ekiti State Health Insurance Scheme	546,259,138.66	-	-	0.0%	546,259,138.66
052100300100	Primary Healthcare Development	53,492,952.68	-	4,301,000.00	8.0%	49,191,952.68
052102600100	Ekiti State University Teaching Hospital	287,766,192.68	-	-	0.0%	287,766,192.68
052110200100	Hospital Management Board	15,550,098.68	-	2,850,000.00	18.3%	12,700,098.68
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	32,329,818.68	-	-	0.0%	32,329,818.68
053500000000	Ministry Of Environment	2,288,171,441.64	259,620,272.47	264,660,272.47	11.6%	2,023,511,169.17
053500100100	Ministry Of Environment	60,171,441.64	45,000,000.00	45,000,000.00	74.8%	15,171,441.64
053501600100	State Environmental Protection Agency	1,173,000,000.00	88,351,351.35	88,351,351.35	7.5%	1,084,648,648.65
053505300100	Ekiti State Waste Management Authority	1,000,000,000.00	126,268,921.12	126,268,921.12	12.6%	873,731,078.88
053505400100	Ekiti State Forestry Commission	55,000,000.00	-	5,040,000.00	9.2%	49,960,000.00
055100000000	Ministry Of Local Government Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100	Ministry Of Local Government Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
056600000000	Ministry Of Chieftaincy And Home Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
056600100100	Ministry Of Chieftaincy And Home Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
055400000000	Ministry Of Rural And Community Development	404,000,000.00	157,171,000.00	157,171,000.00	38.9%	246,829,000.00
055400100100	Ministry Of Rural And Community Development	404,000,000.00	157,171,000.00	157,171,000.00	38.9%	246,829,000.00

Table 8 Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	32,044,360,603.44	10,947,856,675.99	21,893,797,064.66	68.3%	10,150,563,538.78
01000000000	Administration Sector	7,943,397.44	2,985,374.84	4,085,374.84	51.4%	3,858,022.60
01120000000	Ekiti State House Of Assembly	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
011200200100	House Of Assembly Service Commission	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
01250000000	Head Of Service	2,943,397.44	100,000.00	1,200,000.00	40.8%	1,743,397.44
012500600800	Nigeria Legion	2,943,397.44	100,000.00	1,200,000.00	40.8%	1,743,397.44
02000000000	Economic Sector	14,195,055,189.00	4,812,465,437.63	9,012,676,566.84	63.5%	5,182,378,622.16
02200000000	Ministry Of Finance & Economic Development	14,188,055,189.00	4,808,382,869.73	9,006,173,100.38	63.5%	5,181,882,088.62
022000100100	Ministry Of Finance	360,000,000.00	-	27,574,626.24	7.7%	332,425,373.76
022000700100	Office Of The Accountant General	12,320,000,000.00	4,143,127,807.50	7,822,000,887.51	63.5%	4,497,999,112.49
022000800100	Ekiti State Internal Revenue Service	1,500,000,000.00	662,921,730.23	1,152,514,255.63	76.8%	347,485,744.37
022005600100	Nigerian Civil Defence Corps	8,055,189.00	2,333,332.00	4,083,331.00	50.7%	3,971,858.00
02530000000	Ministry Of Physical Planning And Urban Development	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
025300100100	Ministry Of Physical Planning And Urban Development	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
03000000000	Law & Justice Sector	2,856,900,047.48	360,000,000.00	1,002,023,301.19	35.1%	1,854,876,746.29
03180000000	Judicial Council	2,856,900,047.48	360,000,000.00	1,002,023,301.19	35.1%	1,854,876,746.29
031800100100	The Judiciary	1,889,933,048.01	-	454,560,902.02	24.1%	1,435,372,145.99
031801100100	Ekiti State Judicial Service Commission	466,966,999.47	80,000,000.00	166,913,083.97	35.7%	300,053,915.50
031801100200	Ekiti State Customary Court of Appeal	500,000,000.00	280,000,000.00	380,549,315.20	76.1%	119,450,684.80
04000000000	Regional	40,000,000.00	-	-	0.0%	40,000,000.00
04640000000	Ministry Of Regional And Inter-Governmental Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
046400100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00
05000000000	Social Sector	14,944,461,969.52	5,772,405,863.52	11,875,011,821.79	79.5%	3,069,450,147.73
05130000000	Ministry Of Youth And Sport Development	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
051300100200	Ekiti State United Football Club	88,000,000.00	44,258,000.00	56,258,000.00	63.9%	31,742,000.00
051300100300	Ekiti Queens Football Club	28,148,930.20	47,282,000.00	63,282,000.00	224.8%	- 35,133,069.80
05170000000	Ministry Of Education	11,267,198,119.63	4,443,830,513.40	8,962,843,522.80	79.5%	2,304,354,596.83
051700100100	Ministry Of Education	1,093,135,634.00	164,831,000.00	857,946,500.00	78.5%	235,189,134.00
051702600200	Ekiti State University	6,105,662,552.14	2,203,141,710.50	3,579,565,409.50	58.6%	2,526,097,142.64
051702600300	Bamidele Olumilua University Of Education	3,015,183,055.21	1,562,487,885.50	3,274,857,278.50	108.6%	- 259,674,223.29
051702600400	Ekiti State College Of Health Science And Technology, Ijero Eki	475,014,440.94	228,369,917.40	673,906,534.80	141.9%	- 198,892,093.86
051702600500	Ekiti State Polytechnic, Isan Ekiti	578,202,437.34	285,000,000.00	576,567,800.00	99.7%	1,634,637.34
05210000000	Ministry Of Health And Human Services	3,557,114,919.69	1,234,374,948.87	2,788,803,897.74	78.4%	768,311,021.95
052102600100	Ekiti State University Teaching Hospital	3,437,114,919.69	1,234,374,948.87	2,668,803,897.74	77.6%	768,311,021.95
052110200100	Hospital Management Board	120,000,000.00	-	120,000,000.00	100.0%	-
05350000000	Ministry Of Environment	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
053505400100	Ekiti State Forestry Commission	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75

2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77
2	Expenditures	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77
21	Personnel Cost	31,024,520,311.11	11,798,127,051.44	21,048,021,026.01	67.8%	9,976,499,285.10
2101	Salary	23,240,782,963.73	6,388,731,602.15	12,386,004,892.62	53.3%	10,854,778,071.11
210101	Salaries And Wages	23,240,782,963.73	6,388,731,602.15	12,386,004,892.62	53.3%	10,854,778,071.11
21010101	Salary	21,154,675,866.52	5,765,223,332.99	11,164,808,177.97	52.8%	9,989,867,688.55
21010103	CRFC Salaries	2,086,107,097.21	623,508,269.16	1,221,196,714.65	58.5%	864,910,382.56
2102	Allowances And Social Contribution	428,298,263.48	127,751,567.25	200,988,827.54	46.9%	227,309,435.94
210202	Social Contributions	428,298,263.48	127,751,567.25	200,988,827.54	46.9%	227,309,435.94
21020202	Contributory Pension	288,298,263.48	83,371,358.85	123,323,462.84	42.8%	164,974,800.64
21020207	5% Contribution To Redeemable Retirement Fund Account	140,000,000.00	44,380,208.40	77,665,364.70	55.5%	62,334,635.30
2103	Social Benefits	7,355,439,083.90	5,281,643,882.04	8,461,027,305.85	115.0%	- 1,105,588,221.95
210301	Social Benefits	7,355,439,083.90	5,281,643,882.04	8,461,027,305.85	115.0%	- 1,105,588,221.95
21030101	Gratuity	1,200,000,000.00	600,000,000.00	1,200,000,000.00	100.0%	-
21030102	Pension	6,155,439,083.90	4,681,643,882.04	7,261,027,305.85	118.0%	- 1,105,588,221.95
22	Other Recurrent Costs	57,928,063,371.30	20,416,701,632.25	43,970,447,633.84	75.9%	13,957,615,737.46
2202	Overhead Cost	25,883,702,767.86	9,468,844,956.26	22,076,650,569.18	85.3%	3,807,052,198.68
220201	Travel & Transport - General	4,007,420,155.57	1,574,076,822.25	3,753,816,928.86	93.7%	253,603,226.71
22020101	Local Travel & Transport: Training	3,791,331,329.08	1,387,485,085.32	3,505,692,900.72	92.5%	285,638,428.36
22020102	Local Travel & Transport: Others	216,088,826.49	186,591,736.93	248,124,028.14	114.8%	- 32,035,201.65
220202	Utilities - General	401,880,000.00	613,180,585.12	1,142,208,415.80	284.2%	- 740,328,415.80
22020201	Electricity Charges	391,230,000.00	607,249,785.12	1,135,521,815.80	290.2%	- 744,291,815.80
22020202	Telephone Charges	150,000.00	9,000.00	18,000.00	12.0%	132,000.00
22020208	Software Charges/ License Renewal	10,000,000.00	5,721,800.00	6,443,600.00	64.4%	3,556,400.00
22020211	Utility Services Bill	500,000.00	200,000.00	225,000.00	45.0%	275,000.00
220203	Materials & Supplies - General	690,987,971.23	292,044,216.19	620,220,916.85	89.8%	70,767,054.38
22020301	Office Stationeries / Computer Consumables	428,736,776.24	214,836,401.70	395,249,073.31	92.2%	33,487,702.93
22020303	Newspapers	7,252,481.69	952,400.00	1,623,800.00	22.4%	5,628,681.69
22020304	Magazines & Periodicals	2,000,000.00	216,000.00	432,000.00	21.6%	1,568,000.00
22020305	Printing Of Non Security Documents	248,898,713.30	74,039,414.49	220,916,043.54	88.8%	27,982,669.76
22020306	Printing Of Security Documents	50,000.00	-	-	0.0%	50,000.00
22020313	Publication And Centralization Of Advert	4,050,000.00	2,000,000.00	2,000,000.00	49.4%	2,050,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220204	Maintenance Services - General	1,237,425,100.73	639,254,652.62	1,195,856,163.89	96.6%	41,568,936.84
22020401	Maintenance Of Motor Vehicle / Transport Equipment	547,733,649.04	494,266,624.74	864,403,330.66	157.8%	- 316,669,681.62
22020402	Maintenance Of Office Furniture	301,757,699.55	81,557,747.88	240,452,548.34	79.7%	61,305,151.21
22020403	Maintenance Of Office Building	32,500,000.00	15,530,000.00	30,530,000.00	93.9%	1,970,000.00
22020404	Maintenance Of Office / It Equipments	9,910,000.00	3,093,000.00	5,657,754.89	57.1%	4,252,245.11
22020405	Maintenance Of Plants/Generators	150,000,000.00	-	-	0.0%	150,000,000.00
22020406	Other Maintenance Services	72,055,509.87	-	540,000.00	0.7%	71,515,509.87
22020407	Maintenance Of Residential Quarters	86,000,000.00	29,729,730.00	35,654,980.00	41.5%	50,345,020.00
22020414	Maintenance of Ekiti Parapo Pavilion	1,500,000.00	8,000,000.00	8,540,000.00	569.3%	- 7,040,000.00
22020415	Maintenance of Skill Acquisition Centre	34,768,242.27	7,077,550.00	10,077,550.00	29.0%	24,690,692.27
22020416	Maintenance of State Cultural Troupe	1,200,000.00	-	-	0.0%	1,200,000.00
220205	Training - General	916,400,361.24	461,171,696.50	709,411,646.25	77.4%	206,988,714.99
22020501	Local Training	399,100,361.24	159,289,426.12	336,746,672.15	84.4%	62,353,689.09
22020502	International Training	57,500,000.00	19,459,105.00	19,459,105.00	33.8%	38,040,895.00
22020503	Conferences/Seminars & Workshop Costs-Local	22,000,000.00	5,392,676.72	7,785,353.44	35.4%	14,214,646.56
22020504	Conferences/Seminars & Workshop Costs-International	4,000,000.00	1,122,000.00	1,212,000.00	30.3%	2,788,000.00
22020505	Training of Hon. Member (Local & International)	250,000,000.00	210,000,000.00	223,300,027.00	89.3%	26,699,973.00
22020506	Remuneration And Training Of Eksma Uniform Officers	1,800,000.00	989,280.05	989,280.05	55.0%	810,719.95
22020507	Sensitization And Implementation Of 2020 budget	182,000,000.00	64,919,208.61	119,919,208.61	65.9%	62,080,791.39
220206	Other Services - General	12,017,914,554.73	4,361,745,945.60	10,998,774,271.60	91.5%	1,019,140,283.13
22020601	Security Services	10,122,600,000.00	3,952,108,606.11	10,413,220,067.00	102.9%	- 290,620,067.00
22020604	Security Vote (Including Operations)	2,000,000.00	1,500,000.00	1,604,000.00	80.2%	396,000.00
22020605	Cleaning & Fumigation Services	28,720,000.00	570,000.00	72,172,940.00	251.3%	- 43,452,940.00
22020608	Christian Pilgrims Operations	28,000,000.00	13,017,000.00	13,017,000.00	46.5%	14,983,000.00
22020610	Public Hearing On Bills & Special Comm. Assignments	20,000,000.00	1,200,000.00	2,400,000.00	12.0%	17,600,000.00
22020611	Payment of Furniture to the Legislative House	164,000,000.00	140,000,000.00	147,033,675.12	89.7%	16,966,324.88
22020616	Task Force Officers	1,000,000.00	-	-	0.0%	1,000,000.00
22020617	Utility Services	3,000,000.00	7,000,000.00	16,992,000.00	566.4%	- 13,992,000.00
22020619	Capacity Building Of Teachers (Secondary School)	3,000,000.00	349,500.00	789,500.00	26.3%	2,210,500.00
22020620	Schools Sports	34,600,000.00	330,000.00	600,000.00	1.7%	34,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020621	National Education Programmes	2,000,000.00	-	-	0.0%	2,000,000.00
22020624	Conduct Of School Examination (Including Primary School U	85,100,000.00	-	-	0.0%	85,100,000.00
22020626	Private Nur/Pry School/Tertiary Institutions Inspections	2,000,000.00	-	-	0.0%	2,000,000.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	250,000,000.00	69,512,499.87	143,894,999.86	57.6%	106,105,000.14
22020634	Quality Assurance	7,000,000.00	3,160,000.00	6,320,000.00	90.3%	680,000.00
22020639	Efficiency Of The Commission	10,700,000.00	1,715,500.00	2,591,000.00	24.2%	8,109,000.00
22020649	Actuarial Valuation	10,000,000.00	2,000,000.00	7,100,000.00	71.0%	2,900,000.00
22020652	Social Impact Assesment Of Govt. Agenda	500,000.00	-	-	0.0%	500,000.00
22020654	Maintenance For Past Political Office Holder	350,000,000.00	76,179,312.25	76,179,312.25	21.8%	273,820,687.75
22020657	Monitoring And Verification Of All Health, Education Instituti	1,492,000.00	-	256,250.00	17.2%	1,235,750.00
22020678	Quarterly Routine/Logistics	15,702,554.73	12,617,277.37	14,117,277.37	89.9%	1,585,277.36
22020682	Raiding of Dispute and Beggars	500,000.00	-	-	0.0%	500,000.00
22020683	Implementation of National and State Policy Programme	876,000,000.00	80,486,250.00	80,486,250.00	9.2%	795,513,750.00
220207	Consulting & Professional Services - General	412,300,000.00	107,654,000.00	147,654,000.00	35.8%	264,646,000.00
22020701	Financial Consulting	380,000,000.00	107,254,000.00	147,254,000.00	38.8%	232,746,000.00
22020702	Information Technology Consulting	2,500,000.00	-	-	0.0%	2,500,000.00
22020703	Legal Services	100,000.00	-	-	0.0%	100,000.00
22020707	Agricultural Consulting	2,700,000.00	-	-	0.0%	2,700,000.00
22020709	Audit Services	12,000,000.00	400,000.00	400,000.00	3.3%	11,600,000.00
22020711	Other Consulting Services	15,000,000.00	-	-	0.0%	15,000,000.00
220208	Fuel & Lubricants - General	913,260,000.00	28,463,250.33	161,432,591.99	17.7%	751,827,408.01
22020801	Motor Vehicle Fuel Cost	750,000,000.00	12,015,000.00	12,015,000.00	1.6%	737,985,000.00
22020803	Plant / Generator Fuel Cost	163,260,000.00	16,448,250.33	149,417,591.99	91.5%	13,842,408.01
220210	Miscellaneous Expenses General	5,286,114,624.36	1,391,253,787.65	3,347,275,633.94	63.3%	1,938,838,990.42
22021001	Refreshment & Meals	1,117,784,593.05	361,321,413.32	902,166,887.62	80.7%	215,617,705.43
22021002	Honorarium & Sitting Allowance	645,000,000.00	292,296,350.00	574,723,900.00	89.1%	70,276,100.00
22021003	Publicity & Advertisements	168,982,928.42	128,654,120.00	235,731,070.00	139.5%	- 66,748,141.58
22021007	Welfare Packages	999,697,102.89	218,494,664.56	846,162,953.90	84.6%	153,534,148.99

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021008	Subscription To Professional Bodies	3,000,000.00	352,102.00	1,049,602.00	35.0%	1,950,398.00
22021014	Annual Budget Expenses & Administration	70,700,000.00	38,340,548.00	70,280,548.00	99.4%	419,452.00
22021019	Medical Expenses-Local and International	350,500,000.00	98,215,412.00	209,134,412.00	59.7%	141,365,588.00
22021021	Special Days/Celebrations	91,000,000.00	5,000,000.00	55,000,000.00	60.4%	36,000,000.00
22021041	Contingency	61,650,000.00	-	-	0.0%	61,650,000.00
22021057	Local Scholarship And Bursary Scheme	133,000,000.00	-	-	0.0%	133,000,000.00
22021059	Other Service Wide Expenses	1,623,500,000.00	244,938,177.77	449,385,260.42	27.7%	1,174,114,739.58
22021061	National Sport Festival (Ekiti State Festival for Art and Culture)	21,200,000.00	3,641,000.00	3,641,000.00	17.2%	17,559,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	-	-	0.0%	100,000.00
2203	Loans And Advances	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
220301	Staff Loans & Advances	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
22030108	Housing Loans	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
2204	Grants And Contributions General	19,228,360,603.44	6,795,100,524.50	13,911,008,308.36	72.3%	5,317,352,295.08
220401	Local Grants And Contributions	19,228,360,603.44	6,795,100,524.50	13,911,008,308.36	72.3%	5,317,352,295.08
22040102	Grants To Parastatals And Tertiary Institution	16,992,281,572.00	6,101,073,794.27	12,148,382,852.73	71.5%	4,843,898,719.27
22040105	Grants To Government Owned Companies - Current	1,542,943,397.44	663,021,730.23	1,153,714,255.63	74.8%	389,229,141.81
22040111	Grants To Secondary Schools	693,135,634.00	31,005,000.00	608,911,200.00	87.8%	84,224,434.00
2206	Public Debt Charges	12,150,000,000.00	4,143,127,807.50	7,849,575,513.75	64.6%	4,300,424,486.25
220601	Foreign Interest / Discount	414,000,000.00	18,976,157.90	63,400,584.51	15.3%	350,599,415.49
22060102	Foreign Interest /Discount - Short Term Borrowings	414,000,000.00	18,976,157.90	63,400,584.51	15.3%	350,599,415.49
220602	Domestic Interest / Discount	1,290,000,000.00	453,319,327.54	855,842,336.29	66.3%	434,157,663.71
22060202	Domestic Interest /Discount - Short Term Borrowings	1,290,000,000.00	453,319,327.54	855,842,336.29	66.3%	434,157,663.71
220603	FOREIGN PRINCIPAL	306,000,000.00	107,531,561.42	203,013,763.50	66.3%	102,986,236.50
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	306,000,000.00	107,531,561.42	203,013,763.50	66.3%	102,986,236.50
220604	DOMESTIC PRINCIPAL	10,140,000,000.00	3,563,300,760.65	6,727,318,829.46	66.3%	3,412,681,170.54
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	10,140,000,000.00	3,563,300,760.65	6,727,318,829.46	66.3%	3,412,681,170.54
2207	TRANSFERS-PAYMENT	661,000,000.00	6,742,969.15	130,327,867.71	19.7%	530,672,132.29
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	661,000,000.00	6,742,969.15	130,327,867.71	19.7%	530,672,132.29
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENSES	120,000,000.00	-	120,000,000.00	100.0%	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	530,000,000.00	-	-	0.0%	530,000,000.00
22070105	10% Retention On Igr	11,000,000.00	6,742,969.15	10,327,867.71	93.9%	672,132.29

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
2301	Fixed Assets Purchased	16,828,753,086.98	1,744,534,085.52	4,458,624,337.95	26.5%	12,370,128,749.03
230101	Purchase Of Fixed Assets - General	16,828,753,086.98	1,744,534,085.52	4,458,624,337.95	26.5%	12,370,128,749.03
23010101	Purchase / Acquisition Of Land	750,000,000.00	-	150,581,120.00	20.1%	599,418,880.00
23010104	Purchase Motor Cycles	107,357,448.46	-	-	0.0%	107,357,448.46
23010105	Purchase Of Motor Vehicles	3,545,194,841.25	115,176,845.80	115,176,845.80	3.2%	3,430,017,995.45
23010106	Purchase Of Vans	225,000,000.00	-	-	0.0%	225,000,000.00
23010107	Purchase Of Trucks	385,000,000.00	126,268,921.12	126,268,921.12	32.8%	258,731,078.88
23010112	Purchase Of Office Furniture And Fittings	608,243,097.57	271,181,149.57	325,998,500.00	53.6%	282,244,597.57
23010113	Purchase Of Computers	469,734,215.27	154,889,437.50	156,889,437.50	33.4%	312,844,777.77
23010114	Purchase Of Computer Printers	13,254,075.98	-	-	0.0%	13,254,075.98
23010115	Purchase Of Photocopying Machines	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	Purchase Of Power Generating Set	877,500,000.00	270,347,479.40	409,677,984.40	46.7%	467,822,015.60
23010120	Purchase Of canteen / Kitchen Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
23010121	Purchase Of Residential Furniture	95,000,000.00	-	-	0.0%	95,000,000.00
23010122	Purchase Of Health / Medical Equipment	287,794,983.90	-	-	0.0%	287,794,983.90
23010123	Purchase Of Fire Fighting Equipment	535,004,986.00	-	-	0.0%	535,004,986.00
23010124	Purchase Of Teaching / Learning Aid Equipment	613,000,000.00	37,100,000.00	37,100,000.00	6.1%	575,900,000.00
23010125	Purchase Of Library Books & Equipment	358,010,869.29	-	-	0.0%	358,010,869.29
23010126	Purchase Of Sporting / Gaming Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
23010127	Purchase Of Agricultural Equipment	757,800,000.00	16,881,850.00	658,862,200.00	86.9%	98,937,800.00
23010128	Purchase Of Security Communication Equipment	55,000,000.00	-	-	0.0%	55,000,000.00
23010129	Purchase Of Industrial Equipment	471,000,000.00	9,200,000.00	154,489,700.00	32.8%	316,510,300.00
23010133	Purchases Of Surveying Equipment	2,681,000,000.00	-	-	0.0%	2,681,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	221,131,569.26	-	-	0.0%	221,131,569.26
23010139	Purchase Of Working Tools	3,719,227,000.00	743,488,402.13	2,323,579,629.13	62.5%	1,395,647,370.87
23010141	Purchase / Provision Of Kits / Uniforms	4,500,000.00	-	-	0.0%	4,500,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	24,000,000.00	-	-	0.0%	24,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
2302	Construction / Provision	28,276,179,614.87	11,552,556,050.96	20,977,561,886.55	74.2%	7,298,617,728.32
230201	Construction / Provision Of Fixed Assets - General	28,276,179,614.87	11,552,556,050.96	20,977,561,886.55	74.2%	7,298,617,728.32
23020101	Construction / Provision Of Office Buildings	1,371,672,233.50	504,927,832.47	687,684,128.47	50.1%	683,988,105.03
23020102	Construction / Provision Of Residential Buildings	202,000,000.00	-	-	0.0%	202,000,000.00
23020103	Construction / Provision Of Electricity	2,312,505,158.75	200,000,000.00	1,278,348,369.23	55.3%	1,034,156,789.52
23020105	Construction / Provision Of Water Facilities	3,158,867,579.00	196,422,151.59	296,422,151.59	9.4%	2,862,445,427.41
23020106	Construction / Provision Of Hospitals / Health Centres	209,000,000.00	-	-	0.0%	209,000,000.00
23020107	Construction / Provision Of Public Schools	6,948,943,819.30	1,551,581,091.77	3,985,368,179.58	57.4%	2,963,575,639.72
23020111	Construction / Provision Of Libraries	267,000,000.00	-	-	0.0%	267,000,000.00
23020112	Construction / Provision Of Sporting Facilities	20,415,271.49	4,040,000.00	4,040,000.00	19.8%	16,375,271.49
23020113	Construction / Provision Of Agricultural Facilities	106,500,000.00	-	-	0.0%	106,500,000.00
23020114	Construction / Provision Of Roads	6,276,949,977.44	2,500,000,000.00	5,538,934,010.63	88.2%	738,015,966.81
23020117	Construction / Provision Of Air-Port / Aerodromes	1,410,000,000.00	5,569,157,007.08	8,120,337,079.00	575.9%	- 6,710,337,079.00
23020118	Construction / Provision Of Infrastructure	3,611,325,575.39	469,206,968.05	469,206,968.05	13.0%	3,142,118,607.34
23020119	Construction / Provision Of Recreational Facilities	575,000,000.00	40,050,000.00	40,050,000.00	7.0%	534,950,000.00
23020123	Construction Of Traffic /Street Lights	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
23020124	Construction Of Markets/Parks	1,489,000,000.00	467,171,000.00	467,171,000.00	31.4%	1,021,829,000.00
23020127	Construction Of Ict Infrastructures	264,000,000.00	-	40,000,000.00	15.2%	224,000,000.00
23020128	Construction / Provision Of Traffic Control Boxes	3,000,000.00	-	-	0.0%	3,000,000.00
2303	Rehabilitation / Repairs	14,672,469,648.06	4,850,289,152.40	15,865,300,260.78	108.1%	- 1,192,830,612.72
230301	Rehabilitation / Repairs Of Fixed Assets - General	14,672,469,648.06	4,850,289,152.40	15,865,300,260.78	108.1%	- 1,192,830,612.72
23030101	Rehabilitation / Repairs Of Residential Building	65,000,000.00	-	-	0.0%	65,000,000.00
23030103	Rehabilitation / Repairs - Housing	70,000,000.00	-	-	0.0%	70,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	112,632,421.00	-	154,857,849.62	137.5%	- 42,225,428.62
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,150,000,000.00	731,302,653.76	1,475,916,066.47	68.6%	674,083,933.53
23030106	Rehabilitation / Repairs - Public Schools	270,600,000.00	-	-	0.0%	270,600,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	25,000,000.00	-	-	0.0%	25,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	132,000,000.00	-	-	0.0%	132,000,000.00
23030113	Rehabilitation / Repairs - Roads	11,065,000,000.00	4,118,986,498.64	14,234,526,344.69	128.6%	- 3,169,526,344.69
23030117	Rehabilitation / Repairs - Infrastructures	99,329,818.68	-	-	0.0%	99,329,818.68
23030118	Rehabilitation / Repairs - Recreational Facilities	35,000,000.00	-	-	0.0%	35,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23030121	Rehabilitation / Repairs Of Office Buildings	586,407,408.38	-	-	0.0%	586,407,408.38
23030123	Rehabilitation/Repairs- Traffic /Street Lights	4,500,000.00	-	-	0.0%	4,500,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	7,000,000.00	-	-	0.0%	7,000,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drillin	50,000,000.00	-	-	0.0%	50,000,000.00
2304	Preservation Of The Environment	1,680,000,000.00	88,351,351.35	132,626,351.35	7.9%	1,547,373,648.65
230401	Preservation Of The Environment - General	1,680,000,000.00	88,351,351.35	132,626,351.35	7.9%	1,547,373,648.65
23040101	Tree Planting	610,000,000.00	-	44,275,000.00	7.3%	565,725,000.00
23040102	Erosion & Flood Control	1,021,500,000.00	88,351,351.35	88,351,351.35	8.6%	933,148,648.65
23040103	Wildlife Conservation	5,000,000.00	-	-	0.0%	5,000,000.00
23040104	Industrial Pollution Prevention & Control	43,500,000.00	-	-	0.0%	43,500,000.00
2305	Other Capital Projects	9,162,495,883.29	1,637,233,603.86	2,435,185,046.36	26.6%	6,727,310,836.93
230501	Acquisition Of Non Tangible Assets	9,162,495,883.29	1,637,233,603.86	2,435,185,046.36	26.6%	6,727,310,836.93
23050101	Research And Development	756,427,675.78	100,000,000.00	105,040,000.00	13.9%	651,387,675.78
23050102	Computer Software Acquisition	1,120,632,850.00	200,000,000.00	200,000,000.00	17.8%	920,632,850.00
23050103	Monitoring And Evaluation	666,700,000.00	-	-	0.0%	666,700,000.00
23050105	Economic Empowerment	1,270,140,310.28	1,016,656,541.50	1,427,260,541.50	112.4%	- 157,120,231.22
23050106	Disaster Management and Control	4,500,000.00	-	-	0.0%	4,500,000.00
23050109	Production Of Tourist Handbook / Guides	8,000,000.00	-	-	0.0%	8,000,000.00
23050110	Household Nutrition And Food Security / Hoticulture	1,800,000.00	-	-	0.0%	1,800,000.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Television	4,500,000.00	4,369,000.00	4,369,000.00	97.1%	131,000.00
23050112	Conduct Of Agricultural Production Survey (APS)	14,000,000.00	-	-	0.0%	14,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	1,447,855,865.11	200,000,000.00	504,000,000.00	34.8%	943,855,865.11
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilitation	35,000,000.00	-	-	0.0%	35,000,000.00
23050119	Design Of Commercial, Industrial And Residentail Layouts	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
23050120	Urban Renewal Programmes And Development Control	400,000,000.00	2,000,000.00	2,000,000.00	0.5%	398,000,000.00
23050122	Water, Sanitation And Hygiene	199,000,000.00	8,526,987.95	8,526,987.95	4.3%	190,473,012.05
23050139	Statistical Plan	955,000,000.00	-	59,994,250.00	6.3%	895,005,750.00
23050140	State Data Bank	93,000,000.00	-	-	0.0%	93,000,000.00
23050143	Contractors Third Party Financing	20,228,950.53	-	-	0.0%	20,228,950.53
23050144	Computerization Of Ministry's Activities	125,438,676.32	3,305,000.00	3,305,000.00	2.6%	122,133,676.32
23050146	Registration Of Health Centres	4,467,487.46	-	2,850,000.00	63.8%	1,617,487.46
23050151	Policy Programme	1,965,804,067.81	100,876,074.41	116,339,266.91	5.9%	1,849,464,800.90
23050155	Intervention Fund For Special Project	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 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77
701	GENERAL PUBLIC SERVICES	50,438,674,587.98	14,566,174,941.43	31,348,132,801.96	62.2%	19,090,541,786.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	31,424,751,211.07	9,585,682,468.75	22,200,881,057.87	70.6%	9,223,870,153.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,599,550,846.23	3,475,922,188.64	8,435,401,282.93	67.0%	4,164,149,563.30
70112	FINANCIAL AND FISCAL AFFAIRS	18,825,200,364.84	6,109,760,280.11	13,765,479,774.94	73.1%	5,059,720,589.90
7013	GENERAL SERVICES	6,120,546,275.10	807,997,817.82	1,244,466,747.93	20.3%	4,876,079,527.17
70131	GENERAL PERSONNEL SERVICES	1,933,551,988.16	231,718,401.00	414,649,513.05	21.4%	1,518,902,475.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,391,176,111.74	224,170,187.92	356,058,260.08	14.9%	2,035,117,851.66
70133	OTHER GENERAL SERVICES	1,795,818,175.20	352,109,228.90	473,758,974.80	26.4%	1,322,059,200.40
7016	GENERAL PUBLIC SERVICES N.E.C.	210,999,411.00	28,466,847.36	51,595,482.41	24.5%	159,403,928.59
70161	GENERAL PUBLIC SERVICES N.E.C.	210,999,411.00	28,466,847.36	51,595,482.41	24.5%	159,403,928.59
7017	PUBLIC DEBT TRANSACTIONS	12,152,377,690.81	4,144,027,807.50	7,851,189,513.75	64.6%	4,301,188,177.06
70171	PUBLIC DEBT TRANSACTIONS	12,152,377,690.81	4,144,027,807.50	7,851,189,513.75	64.6%	4,301,188,177.06
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	-	-	0.0%	530,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	-	-	0.0%	530,000,000.00
703	PUBLIC ORDER AND SAFETY	4,079,138,098.98	470,873,126.74	1,221,020,051.85	29.9%	2,858,118,047.13
7032	FIRE PROTECTION SERVICES	1,893,533,048.01	9,900,000.00	470,155,902.02	24.8%	1,423,377,145.99
70321	FIRE PROTECTION SERVICES	1,893,533,048.01	9,900,000.00	470,155,902.02	24.8%	1,423,377,145.99
7033	LAW COURTS	2,185,605,050.97	460,973,126.74	750,864,149.83	34.4%	1,434,740,901.14
70331	LAW COURTS	2,185,605,050.97	460,973,126.74	750,864,149.83	34.4%	1,434,740,901.14
704	ECONOMIC AFFAIRS	37,737,864,458.84	15,136,673,520.48	36,074,502,677.01	95.6%	1,663,361,781.83
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,257,499,900.51	465,772,246.98	860,515,136.06	10.4%	7,396,984,764.45
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,257,499,900.51	465,772,246.98	860,515,136.06	10.4%	7,396,984,764.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,978,374,916.25	268,835,851.22	1,212,589,202.79	30.5%	2,765,785,713.46
70421	AGRICULTURE	3,821,966,982.80	225,623,562.51	1,129,796,942.38	29.6%	2,692,170,040.42
70422	FORESTRY	156,407,933.45	43,212,288.71	82,792,260.41	52.9%	73,615,673.04
7043	FUEL AND ENERGY	2,599,127,432.67	1,107,227,764.24	3,130,753,743.93	120.5%	- 531,626,311.26
70435	ELECTRICITY	2,599,127,432.67	1,107,227,764.24	3,130,753,743.93	120.5%	- 531,626,311.26
7044	MINING, MANUFACTURING, AND CONSTRUCTION	96,130,320.17	7,426,841.09	12,579,585.79	13.1%	83,550,734.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	96,130,320.17	7,426,841.09	12,579,585.79	13.1%	83,550,734.38
7045	TRANSPORT	22,587,702,055.88	13,247,896,478.80	30,798,269,391.41	136.3%	- 8,210,567,335.53
70451	ROAD TRANSPORT	22,586,086,776.79	13,246,675,478.80	30,796,769,391.41	136.4%	- 8,210,682,614.62
70454	AIR TRANSPORT	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09
7046	COMMUNICATION	219,029,833.36	39,514,338.15	59,795,617.03	27.3%	159,234,216.33
70461	COMMUNICATION	219,029,833.36	39,514,338.15	59,795,617.03	27.3%	159,234,216.33

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	2,666,221,300.77	406,099,004.59	602,466,931.87	22.6%	2,063,754,368.90
7051	WASTE MANAGEMENT	1,243,912,861.59	205,886,892.27	287,725,116.73	23.1%	956,187,744.86
70511	WASTE MANAGEMENT	1,243,912,861.59	205,886,892.27	287,725,116.73	23.1%	956,187,744.86
7053	POLLUTION ABATEMENT	250,000.00	-	-	0.0%	250,000.00
70531	POLLUTION ABATEMENT	250,000.00	-	-	0.0%	250,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	-	-	0.0%	153,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	-	-	0.0%	153,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	1,067,400,000.00	90,901,351.35	91,261,351.35	8.5%	976,138,648.65
70551	R & D ENVIRONMENTAL PROTECTION	1,067,400,000.00	90,901,351.35	91,261,351.35	8.5%	976,138,648.65
7056	ENVIRONMENTAL PROTECTION N.E.C.	201,658,439.18	109,310,760.97	223,480,463.79	110.8%	- 21,822,024.61
70561	ENVIRONMENTAL PROTECTION N.E.C.	201,658,439.18	109,310,760.97	223,480,463.79	110.8%	- 21,822,024.61
706	HOUSING AND COMMUNITY AMMENITIES	8,782,078,618.29	1,553,214,126.22	2,172,078,689.90	24.7%	6,609,999,928.39
7061	HOUSING DEVELOPMENT	1,238,428,002.47	97,663,685.61	308,233,966.46	24.9%	930,194,036.01
70611	HOUSING DEVELOPMENT	1,238,428,002.47	97,663,685.61	308,233,966.46	24.9%	930,194,036.01
7062	COMMUNITY DEVELOPMENT	2,982,772,319.80	994,372,011.65	1,038,958,675.91	34.8%	1,943,813,643.89
70621	COMMUNITY DEVELOPMENT	2,982,772,319.80	994,372,011.65	1,038,958,675.91	34.8%	1,943,813,643.89
7063	WATER SUPPLY	4,528,437,963.57	458,802,877.61	821,755,496.18	18.1%	3,706,682,467.39
70631	WATER SUPPLY	4,528,437,963.57	458,802,877.61	821,755,496.18	18.1%	3,706,682,467.39
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	2,375,551.35	3,130,551.35	9.7%	29,309,781.10
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	2,375,551.35	3,130,551.35	9.7%	29,309,781.10
707	HEALTH	10,987,841,639.31	3,051,094,898.50	6,504,597,749.64	59.2%	4,483,243,889.67
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	81,914,796.78	11,287,095.54	19,512,293.14	23.8%	62,402,503.64
70711	PHARMACEUTICAL PRODUCTS	81,914,796.78	11,287,095.54	19,512,293.14	23.8%	62,402,503.64
7073	HOSPITAL SERVICES	7,333,336,271.71	2,203,203,473.85	4,766,445,410.02	65.0%	2,566,890,861.69
70731	GENERAL HOSPITAL SERVICES	7,333,336,271.71	2,203,203,473.85	4,766,445,410.02	65.0%	2,566,890,861.69
7074	PUBLIC HEALTH SERVICES	750,783,561.28	57,415,013.13	119,179,212.68	15.9%	631,604,348.60
70741	PUBLIC HEALTH SERVICES	750,783,561.28	57,415,013.13	119,179,212.68	15.9%	631,604,348.60
7076	HEALTH N.E.C.	2,821,807,009.54	779,189,315.98	1,599,460,833.80	56.7%	1,222,346,175.74
70761	HEALTH N.E.C.	2,821,807,009.54	779,189,315.98	1,599,460,833.80	56.7%	1,222,346,175.74
708	RECREATION, CULTURE AND RELIGION	1,927,425,744.53	456,478,423.23	672,805,581.01	34.9%	1,254,620,163.52
7081	RECREATIONAL AND SPORTING SERVICES	361,861,280.72	151,288,354.77	199,512,084.52	55.1%	162,349,196.20
70811	RECREATIONAL AND SPORTING SERVICES	361,861,280.72	151,288,354.77	199,512,084.52	55.1%	162,349,196.20

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	779,397,773.48	83,627,820.81	118,508,453.39	15.2%	660,889,320.09
70821	CULTURAL SERVICES	779,397,773.48	83,627,820.81	118,508,453.39	15.2%	660,889,320.09
7083	BROADCASTING AND PUBLISHING SERVICES	670,225,708.39	125,194,203.56	253,389,661.74	37.8%	416,836,046.65
70831	BROADCASTING AND PUBLISHING SERVICES	670,225,708.39	125,194,203.56	253,389,661.74	37.8%	416,836,046.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,940,981.94	96,368,044.09	101,395,381.36	87.5%	14,545,600.58
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	115,940,981.94	96,368,044.09	101,395,381.36	87.5%	14,545,600.58
709	EDUCATION	32,656,127,683.71	9,781,266,093.67	19,756,352,450.55	60.5%	12,899,775,233.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,025,955,910.02	138,907,928.61	2,722,289,020.51	90.0%	303,666,889.51
70912	PRIMARY EDUCATION	3,025,955,910.02	138,907,928.61	2,722,289,020.51	90.0%	303,666,889.51
7092	SECONDARY EDUCATION	10,595,140,853.49	2,979,036,056.46	5,663,506,701.29	53.5%	4,931,634,152.20
70922	UPPER-SECONDARY EDUCATION	10,595,140,853.49	2,979,036,056.46	5,663,506,701.29	53.5%	4,931,634,152.20
7094	TERTIARY EDUCATION	12,189,337,575.39	4,283,751,820.66	8,117,828,585.28	66.6%	4,071,508,990.11
70941	FIRST STAGE OF TERTIARY EDUCATION	8,308,879,430.42	2,716,511,627.90	4,830,039,744.30	58.1%	3,478,839,686.12
70942	SECOND STAGE OF TERTIARY EDUCATION	3,880,458,144.97	1,567,240,192.76	3,287,788,840.98	84.7%	592,669,303.99
7095	EDUCATION NOT DEFINABLE BY LEVEL	67,277,337.34	44,832,180.59	52,660,834.26	78.3%	14,616,503.08
70951	EDUCATION NOT DEFINABLE BY LEVEL	67,277,337.34	44,832,180.59	52,660,834.26	78.3%	14,616,503.08
7097	R & D EDUCATION	74,222,801.09	8,083,297.56	13,155,819.54	17.7%	61,066,981.55
70971	R & D EDUCATION	74,222,801.09	8,083,297.56	13,155,819.54	17.7%	61,066,981.55
7098	EDUCATION N.E.C.	6,704,193,206.38	2,326,654,809.79	3,186,911,489.67	47.5%	3,517,281,716.71
70981	EDUCATION N.E.C.	6,704,193,206.38	2,326,654,809.79	3,186,911,489.67	47.5%	3,517,281,716.71
710	SOCIAL PROTECTION	10,297,109,783.20	6,665,918,792.92	10,535,809,609.05	102.3%	- 238,699,825.85
7101	SICKNESS AND DISABILITY	253,328,845.91	17,631,446.34	33,002,964.19	13.0%	220,325,881.72
71012	DISABILITY	253,328,845.91	17,631,446.34	33,002,964.19	13.0%	220,325,881.72
7102	OLD AGE	7,882,949,129.73	5,442,640,750.12	8,758,046,391.57	111.1%	- 875,097,261.84
71021	OLD AGE	7,882,949,129.73	5,442,640,750.12	8,758,046,391.57	111.1%	- 875,097,261.84
7104	FAMILY AND CHILDREN	176,748,837.33	57,949,519.77	99,326,356.76	56.2%	77,422,480.57
71041	FAMILY AND CHILDREN	176,748,837.33	57,949,519.77	99,326,356.76	56.2%	77,422,480.57
7105	UNEMPLOYMENT	429,807,422.73	44,508,480.88	231,083,023.07	53.8%	198,724,399.66
71051	UNEMPLOYMENT	429,807,422.73	44,508,480.88	231,083,023.07	53.8%	198,724,399.66
7106	HOUSING	96,422,852.95	21,158,995.28	38,628,945.97	40.1%	57,793,906.98
71061	HOUSING	96,422,852.95	21,158,995.28	38,628,945.97	40.1%	57,793,906.98
7107	SOCIAL EXCLUSION N.E.C	1,375,775,874.85	1,013,466,541.50	1,301,294,041.50	94.6%	74,481,833.35
71071	SOCIAL EXCLUSION N.E.C.	1,375,775,874.85	1,013,466,541.50	1,301,294,041.50	94.6%	74,481,833.35
7109	SOCIAL PROTECTION N.E.C.	82,076,819.70	68,563,059.03	74,427,885.99	90.7%	7,648,933.71
71091	SOCIAL PROTECTION N.E.C.	82,076,819.70	68,563,059.03	74,427,885.99	90.7%	7,648,933.71

Table 11 Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	31,024,520,311.11	11,798,127,051.44	21,048,021,026.01	67.8%	9,976,499,285.10
701	GENERAL PUBLIC SERVICES	4,483,135,720.38	1,024,494,003.23	1,990,517,928.56	44.4%	2,492,617,791.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,880,702,619.25	821,971,293.02	1,605,322,294.18	41.4%	2,275,380,325.07
70111	EXECUTIVE AND LEGISLATIVE ORGANS	833,579,359.51	219,511,005.23	414,871,414.76	49.8%	418,707,944.75
70112	FINANCIAL AND FISCAL AFFAIRS	3,047,123,259.74	602,460,287.79	1,190,450,879.42	39.1%	1,856,672,380.32
7013	GENERAL SERVICES	513,433,690.13	179,155,862.85	341,400,151.97	66.5%	172,033,538.16
70131	GENERAL PERSONNEL SERVICES	281,894,477.37	110,292,051.00	214,437,463.05	76.1%	67,457,014.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	141,050,502.76	40,412,839.69	74,224,652.85	52.6%	66,825,849.91
70133	OTHER GENERAL SERVICES	90,488,710.00	28,450,972.16	52,738,036.07	58.3%	37,750,673.93
7016	GENERAL PUBLIC SERVICES N.E.C.	88,999,411.00	23,366,847.36	43,795,482.41	49.2%	45,203,928.59
70161	GENERAL PUBLIC SERVICES N.E.C.	88,999,411.00	23,366,847.36	43,795,482.41	49.2%	45,203,928.59
703	PUBLIC ORDER AND SAFETY	237,792,623.33	58,490,856.16	115,476,279.86	48.6%	122,316,343.47
7033	LAW COURTS	237,792,623.33	58,490,856.16	115,476,279.86	48.6%	122,316,343.47
70331	LAW COURTS	237,792,623.33	58,490,856.16	115,476,279.86	48.6%	122,316,343.47
704	ECONOMIC AFFAIRS	1,462,936,508.14	443,426,235.64	850,937,741.42	58.2%	611,998,766.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	223,068,416.43	63,069,729.82	119,094,926.40	53.4%	103,973,490.03
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	223,068,416.43	63,069,729.82	119,094,926.40	53.4%	103,973,490.03
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	771,986,294.14	230,860,140.22	452,508,832.04	58.6%	319,477,462.10
70421	AGRICULTURE	678,436,892.15	192,114,562.51	381,523,592.38	56.2%	296,913,299.77
70422	FORESTRY	93,549,401.99	38,745,577.71	70,985,239.66	75.9%	22,564,162.33
7043	FUEL AND ENERGY	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
70435	ELECTRICITY	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
7044	MINING, MANUFACTURING, AND CONSTRUCTION	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15
7045	TRANSPORT	335,078,747.33	109,499,027.10	205,881,715.11	61.4%	129,197,032.22
70451	ROAD TRANSPORT	335,078,747.33	109,499,027.10	205,881,715.11	61.4%	129,197,032.22
7046	COMMUNICATION	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55
70461	COMMUNICATION	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55
705	ENVIRONMENTAL PROTECTION	121,763,664.26	66,031,232.13	102,028,719.30	83.8%	19,734,944.96
7051	WASTE MANAGEMENT	26,796,070.43	9,235,471.16	15,821,195.51	59.0%	10,974,874.92
70511	WASTE MANAGEMENT	26,796,070.43	9,235,471.16	15,821,195.51	59.0%	10,974,874.92

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	94,967,593.83	56,795,760.97	86,207,523.79	90.8%	8,760,070.04
70561	ENVIRONMENTAL PROTECTION N.E.C.	94,967,593.83	56,795,760.97	86,207,523.79	90.8%	8,760,070.04
706	HOUSING AND COMMUNITY AMMENITIES	689,464,577.14	212,533,670.85	382,236,496.28	55.4%	307,228,080.86
7061	HOUSING DEVELOPMENT	202,407,085.48	54,739,889.18	101,494,781.40	50.1%	100,912,304.08
70611	HOUSING DEVELOPMENT	202,407,085.48	54,739,889.18	101,494,781.40	50.1%	100,912,304.08
7062	COMMUNITY DEVELOPMENT	138,490,407.16	46,644,043.60	74,122,207.86	53.5%	64,368,199.30
70621	COMMUNITY DEVELOPMENT	138,490,407.16	46,644,043.60	74,122,207.86	53.5%	64,368,199.30
7063	WATER SUPPLY	348,567,084.50	111,149,738.07	206,619,507.02	59.3%	141,947,577.48
70631	WATER SUPPLY	348,567,084.50	111,149,738.07	206,619,507.02	59.3%	141,947,577.48
707	HEALTH	3,913,252,470.77	1,103,158,428.10	2,241,192,938.95	57.3%	1,672,059,531.82
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	32,356,978.10	8,287,095.54	15,656,293.14	48.4%	16,700,684.96
70711	PHARMACEUTICAL PRODUCTS	32,356,978.10	8,287,095.54	15,656,293.14	48.4%	16,700,684.96
7073	HOSPITAL SERVICES	3,452,905,060.66	968,828,524.98	1,972,723,033.57	57.1%	1,480,182,027.09
70731	GENERAL HOSPITAL SERVICES	3,452,905,060.66	968,828,524.98	1,972,723,033.57	57.1%	1,480,182,027.09
7074	PUBLIC HEALTH SERVICES	139,480,652.61	54,727,513.13	107,820,212.68	77.3%	31,660,439.93
70741	PUBLIC HEALTH SERVICES	139,480,652.61	54,727,513.13	107,820,212.68	77.3%	31,660,439.93
7076	HEALTH N.E.C.	288,509,779.40	71,315,294.45	144,993,399.56	50.3%	143,516,379.84
70761	HEALTH N.E.C.	288,509,779.40	71,315,294.45	144,993,399.56	50.3%	143,516,379.84
708	RECREATION, CULTURE AND RELIGION	520,443,828.12	137,076,512.90	260,610,571.01	50.1%	259,833,257.11
7081	RECREATIONAL AND SPORTING SERVICES	75,316,998.90	20,510,994.77	40,194,724.52	53.4%	35,122,274.38
70811	RECREATIONAL AND SPORTING SERVICES	75,316,998.90	20,510,994.77	40,194,724.52	53.4%	35,122,274.38
7082	CULTURAL SERVICES	95,282,398.52	25,580,820.81	47,026,453.39	49.4%	48,255,945.13
70821	CULTURAL SERVICES	95,282,398.52	25,580,820.81	47,026,453.39	49.4%	48,255,945.13
7083	BROADCASTING AND PUBLISHING SERVICES	325,485,571.59	85,785,953.23	163,613,311.74	50.3%	161,872,259.85
70831	BROADCASTING AND PUBLISHING SERVICES	325,485,571.59	85,785,953.23	163,613,311.74	50.3%	161,872,259.85
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,358,859.11	5,198,744.09	9,776,081.36	40.1%	14,582,777.75
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,358,859.11	5,198,744.09	9,776,081.36	40.1%	14,582,777.75
709	EDUCATION	11,486,957,689.85	3,249,444,910.35	6,235,612,020.02	54.3%	5,251,345,669.83
7091	PRE-PRIMARY AND PRIMARY EDUCATION	387,663,027.17	129,476,428.61	276,111,932.70	71.2%	111,551,094.47
70912	PRIMARY EDUCATION	387,663,027.17	129,476,428.61	276,111,932.70	71.2%	111,551,094.47

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7092	SECONDARY EDUCATION	10,437,773,065.48	2,929,265,606.46	5,609,575,251.29	53.7%	4,828,197,814.19
70922	UPPER-SECONDARY EDUCATION	10,437,773,065.48	2,929,265,606.46	5,609,575,251.29	53.7%	4,828,197,814.19
7094	TERTIARY EDUCATION	11,475,089.76	2,752,307.26	5,280,562.48	46.0%	6,194,527.28
70942	SECOND STAGE OF TERTIARY EDUCATION	11,475,089.76	2,752,307.26	5,280,562.48	46.0%	6,194,527.28
7095	EDUCATION NOT DEFINABLE BY LEVEL	32,977,337.34	9,232,180.59	16,460,834.26	49.9%	16,516,503.08
70951	EDUCATION NOT DEFINABLE BY LEVEL	32,977,337.34	9,232,180.59	16,460,834.26	49.9%	16,516,503.08
7097	R & D EDUCATION	20,322,801.09	6,481,447.56	11,331,819.54	55.8%	8,990,981.55
70971	R & D EDUCATION	20,322,801.09	6,481,447.56	11,331,819.54	55.8%	8,990,981.55
7098	EDUCATION N.E.C.	596,746,369.01	172,236,939.87	316,851,619.75	53.1%	279,894,749.26
70981	EDUCATION N.E.C	596,746,369.01	172,236,939.87	316,851,619.75	53.1%	279,894,749.26
710	SOCIAL PROTECTION	8,108,773,229.12	5,503,471,202.08	8,869,408,330.61	109.4%	- 760,635,101.49
7101	SICKNESS AND DISABILITY	23,001,994.99	8,031,446.34	14,510,714.19	63.1%	8,491,280.80
71012	DISABILITY	23,001,994.99	8,031,446.34	14,510,714.19	63.1%	8,491,280.80
7102	OLD AGE	7,842,492,413.40	5,427,386,978.58	8,734,867,485.03	111.4%	- 892,375,071.63
71021	OLD AGE	7,842,492,413.40	5,427,386,978.58	8,734,867,485.03	111.4%	- 892,375,071.63
7104	FAMILY AND CHILDREN	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
71041	FAMILY AND CHILDREN	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
7105	UNEMPLOYMENT	44,433,854.53	14,316,763.88	26,105,674.07	58.8%	18,328,180.46
71051	UNEMPLOYMENT	44,433,854.53	14,316,763.88	26,105,674.07	58.8%	18,328,180.46
7106	HOUSING	96,422,852.95	21,158,995.28	38,628,945.97	40.1%	57,793,906.98
71061	HOUSING	96,422,852.95	21,158,995.28	38,628,945.97	40.1%	57,793,906.98
7109	SOCIAL PROTECTION N.E.C.	17,873,275.92	4,610,059.03	8,684,885.99	48.6%	9,188,389.93
71091	SOCIAL PROTECTION N.E.C.	17,873,275.92	4,610,059.03	8,684,885.99	48.6%	9,188,389.93

Table 12 Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,883,702,767.86	9,468,844,956.26	22,076,650,569.18	85.3%	3,807,052,198.68
701	GENERAL PUBLIC SERVICES	23,476,845,787.22	7,847,666,581.07	19,380,397,185.19	82.6%	4,096,448,602.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EX	19,699,733,227.88	7,246,403,258.33	18,542,589,471.46	94.1%	1,157,143,756.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,750,276,645.47	2,860,896,837.77	7,581,696,672.10	97.8%	168,579,973.37
70112	FINANCIAL AND FISCAL AFFAIRS	11,949,456,582.41	4,385,506,420.56	10,960,892,799.36	91.7%	988,563,783.05
7013	GENERAL SERVICES	3,752,734,868.53	595,263,322.74	828,393,713.73	22.1%	2,924,341,154.80
70131	GENERAL PERSONNEL SERVICES	1,252,214,113.35	121,326,350.00	199,012,050.00	15.9%	1,053,202,063.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,169,125,608.98	150,278,716.00	208,360,725.00	17.8%	960,764,883.98
70133	OTHER GENERAL SERVICES	1,331,395,146.20	323,658,256.74	421,020,938.73	31.6%	910,374,207.47
7016	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	5,100,000.00	7,800,000.00	35.5%	14,200,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	5,100,000.00	7,800,000.00	35.5%	14,200,000.00
7017	PUBLIC DEBT TRANSACTIONS	2,377,690.81	900,000.00	1,614,000.00	67.9%	763,690.81
70171	PUBLIC DEBT TRANSACTIONS	2,377,690.81	900,000.00	1,614,000.00	67.9%	763,690.81
703	PUBLIC ORDER AND SAFETY	180,735,114.46	52,382,270.58	103,520,470.80	57.3%	77,214,643.66
7032	FIRE PROTECTION SERVICES	3,600,000.00	9,900,000.00	15,595,000.00	433.2%	- 11,995,000.00
70321	FIRE PROTECTION SERVICES	3,600,000.00	9,900,000.00	15,595,000.00	433.2%	- 11,995,000.00
7033	LAW COURTS	177,135,114.46	42,482,270.58	87,925,470.80	49.6%	89,209,643.66
70331	LAW COURTS	177,135,114.46	42,482,270.58	87,925,470.80	49.6%	89,209,643.66
704	ECONOMIC AFFAIRS	728,943,757.99	848,854,636.92	1,530,279,719.34	209.9%	- 801,335,961.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	46,897,268.81	146,937,005.25	170,191,505.25	362.9%	- 123,294,236.44
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	46,897,268.81	146,937,005.25	170,191,505.25	362.9%	- 123,294,236.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	82,388,622.11	30,946,309.75	40,591,619.50	49.3%	41,797,002.61
70421	AGRICULTURE	78,530,090.65	29,140,000.00	37,649,000.00	47.9%	40,881,090.65
70422	FORESTRY	3,858,531.46	1,806,309.75	2,942,619.50	76.3%	915,911.96
7043	FUEL AND ENERGY	504,500,000.00	617,377,785.12	1,256,861,057.79	249.1%	- 752,361,057.79
70435	ELECTRICITY	504,500,000.00	617,377,785.12	1,256,861,057.79	249.1%	- 752,361,057.79
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,781,981.23	1,920,000.00	2,640,000.00	45.7%	3,141,981.23
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,781,981.23	1,920,000.00	2,640,000.00	45.7%	3,141,981.23
7045	TRANSPORT	46,673,331.11	27,520,280.05	33,100,280.05	70.9%	13,573,051.06
70451	ROAD TRANSPORT	45,058,052.02	26,299,280.05	31,600,280.05	70.1%	13,457,771.97
70454	AIR TRANSPORT	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7046	COMMUNICATION	42,702,554.73	24,153,256.75	26,895,256.75	63.0%	15,807,297.98
70461	COMMUNICATION	42,702,554.73	24,153,256.75	26,895,256.75	63.0%	15,807,297.98
705	ENVIRONMENTAL PROTECTION	311,286,194.87	80,447,499.99	240,817,940.10	77.4%	70,468,254.77
7051	WASTE MANAGEMENT	262,366,791.16	70,382,499.99	145,635,000.10	55.5%	116,731,791.06
70511	WASTE MANAGEMENT	262,366,791.16	70,382,499.99	145,635,000.10	55.5%	116,731,791.06
7055	R&D ENVIRONMENTAL PROTECTION	2,400,000.00	2,550,000.00	2,910,000.00	121.3%	- 510,000.00
70551	R & D ENVIRONMENTAL PROTECTION	2,400,000.00	2,550,000.00	2,910,000.00	121.3%	- 510,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	46,519,403.71	7,515,000.00	92,272,940.00	198.4%	- 45,753,536.29
70561	ENVIRONMENTAL PROTECTION N.E.C.	46,519,403.71	7,515,000.00	92,272,940.00	198.4%	- 45,753,536.29
706	HOUSING AND COMMUNITY AMMENITIES	207,132,055.15	211,765,779.88	253,067,649.95	122.2%	- 45,935,594.80
7061	HOUSING DEVELOPMENT	49,020,916.99	32,036,228.53	42,849,598.60	87.4%	6,171,318.39
70611	HOUSING DEVELOPMENT	49,020,916.99	32,036,228.53	42,849,598.60	87.4%	6,171,318.39
7062	COMMUNITY DEVELOPMENT	70,281,912.64	43,850,000.00	60,958,500.00	86.7%	9,323,412.64
70621	COMMUNITY DEVELOPMENT	70,281,912.64	43,850,000.00	60,958,500.00	86.7%	9,323,412.64
7063	WATER SUPPLY	55,388,893.07	133,504,000.00	146,129,000.00	263.8%	- 90,740,106.93
70631	WATER SUPPLY	55,388,893.07	133,504,000.00	146,129,000.00	263.8%	- 90,740,106.93
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	2,375,551.35	3,130,551.35	9.7%	29,309,781.10
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	32,440,332.45	2,375,551.35	3,130,551.35	9.7%	29,309,781.10
707	HEALTH	54,618,722.79	15,737,500.00	25,012,478.71	45.8%	29,606,244.08
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	13,228,000.00	3,000,000.00	3,856,000.00	29.2%	9,372,000.00
70711	PHARMACEUTICAL PRODUCTS	13,228,000.00	3,000,000.00	3,856,000.00	29.2%	9,372,000.00
7073	HOSPITAL SERVICES	20,000,000.00	-	2,068,478.71	10.3%	17,931,521.29
70731	GENERAL HOSPITAL SERVICES	20,000,000.00	-	2,068,478.71	10.3%	17,931,521.29
7074	PUBLIC HEALTH SERVICES	8,338,444.65	2,687,500.00	7,058,000.00	84.6%	1,280,444.65
70741	PUBLIC HEALTH SERVICES	8,338,444.65	2,687,500.00	7,058,000.00	84.6%	1,280,444.65
7076	HEALTH N.E.C.	13,052,278.14	10,050,000.00	12,030,000.00	92.2%	1,022,278.14
70761	HEALTH N.E.C.	13,052,278.14	10,050,000.00	12,030,000.00	92.2%	1,022,278.14
708	RECREATION, CULTURE AND RELIGION	244,470,253.41	168,771,910.33	224,065,010.00	91.7%	20,405,243.41
7081	RECREATIONAL AND SPORTING SERVICES	44,339,769.85	20,197,360.00	20,737,360.00	46.8%	23,602,409.85
70811	RECREATIONAL AND SPORTING SERVICES	44,339,769.85	20,197,360.00	20,737,360.00	46.8%	23,602,409.85
7082	CULTURAL SERVICES	34,115,374.96	17,997,000.00	21,932,000.00	64.3%	12,183,374.96
70821	CULTURAL SERVICES	34,115,374.96	17,997,000.00	21,932,000.00	64.3%	12,183,374.96
7083	BROADCASTING AND PUBLISHING SERVICES	89,432,985.77	39,408,250.33	89,776,350.00	100.4%	- 343,364.23
70831	BROADCASTING AND PUBLISHING SERVICES	89,432,985.77	39,408,250.33	89,776,350.00	100.4%	- 343,364.23
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	76,582,122.83	91,169,300.00	91,619,300.00	119.6%	- 15,037,177.17
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	76,582,122.83	91,169,300.00	91,619,300.00	119.6%	- 15,037,177.17
709	EDUCATION	436,068,762.43	97,427,728.15	131,546,878.15	30.2%	304,521,884.28
7091	PRE-PRIMARY AND PRIMARY EDUCATION	38,292,882.85	9,431,500.00	12,390,000.00	32.4%	25,902,882.85
70912	PRIMARY EDUCATION	38,292,882.85	9,431,500.00	12,390,000.00	32.4%	25,902,882.85
7092	SECONDARY EDUCATION	115,967,788.01	47,888,600.00	52,049,600.00	44.9%	63,918,188.01
70922	UPPER-SECONDARY EDUCATION	115,967,788.01	47,888,600.00	52,049,600.00	44.9%	63,918,188.01

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7094	TERTIARY EDUCATION	150,000,000.00	2,000,000.00	5,651,000.00	3.8%	144,349,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	150,000,000.00	2,000,000.00	5,651,000.00	3.8%	144,349,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,600,000.00	23,500,000.00	24,100,000.00	669.4%	- 20,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,600,000.00	23,500,000.00	24,100,000.00	669.4%	- 20,500,000.00
7097	R & D EDUCATION	3,900,000.00	1,601,850.00	1,824,000.00	46.8%	2,076,000.00
70971	R & D EDUCATION	3,900,000.00	1,601,850.00	1,824,000.00	46.8%	2,076,000.00
7098	EDUCATION N.E.C.	124,308,091.57	13,005,778.15	35,532,278.15	28.6%	88,775,813.42
70981	EDUCATION N.E.C	124,308,091.57	13,005,778.15	35,532,278.15	28.6%	88,775,813.42
710	SOCIAL PROTECTION	243,602,119.54	145,791,049.34	187,943,236.94	77.2%	55,658,882.60
7101	SICKNESS AND DISABILITY	52,768,242.27	9,600,000.00	14,492,250.00	27.5%	38,275,992.27
71012	DISABILITY	52,768,242.27	9,600,000.00	14,492,250.00	27.5%	38,275,992.27
7102	OLD AGE	29,456,716.33	15,253,771.54	23,178,906.54	78.7%	6,277,809.79
71021	OLD AGE	29,456,716.33	15,253,771.54	23,178,906.54	78.7%	6,277,809.79
7104	FAMILY AND CHILDREN	92,200,000.00	29,982,560.80	52,715,731.40	57.2%	39,484,268.60
71041	FAMILY AND CHILDREN	92,200,000.00	29,982,560.80	52,715,731.40	57.2%	39,484,268.60
7105	UNEMPLOYMENT	42,373,568.20	25,191,717.00	29,373,349.00	69.3%	13,000,219.20
71051	UNEMPLOYMENT	42,373,568.20	25,191,717.00	29,373,349.00	69.3%	13,000,219.20
7107	SOCIAL EXCLUSION N.E.C	20,100,048.96	1,810,000.00	2,440,000.00	12.1%	17,660,048.96
71071	SOCIAL EXCLUSION N.E.C.	20,100,048.96	1,810,000.00	2,440,000.00	12.1%	17,660,048.96
7109	SOCIAL PROTECTION N.E.C.	6,703,543.78	63,953,000.00	65,743,000.00	980.7%	- 59,039,456.22
71091	SOCIAL PROTECTION N.E.C.	6,703,543.78	63,953,000.00	65,743,000.00	980.7%	- 59,039,456.22

Table 13 Capital Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
701	GENERAL PUBLIC SERVICES	8,242,694,493.94	882,646,112.56	966,959,212.99	11.7%	7,275,735,280.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,331,260,174.94	849,167,480.33	893,486,330.76	14.1%	5,437,773,844.18
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,010,694,841.25	392,628,970.80	435,947,821.23	10.9%	3,574,747,020.02
70112	FINANCIAL AND FISCAL AFFAIRS	2,320,565,333.69	456,538,509.53	457,538,509.53	19.7%	1,863,026,824.16
7013	GENERAL SERVICES	1,811,434,319.00	33,478,632.23	73,472,882.23	4.1%	1,737,961,436.77
70131	GENERAL PERSONNEL SERVICES	396,500,000.00	-	-	0.0%	396,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,081,000,000.00	33,478,632.23	73,472,882.23	6.8%	1,007,527,117.77
70133	OTHER GENERAL SERVICES	333,934,319.00	-	-	0.0%	333,934,319.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
703	PUBLIC ORDER AND SAFETY	803,710,313.71	-	-	0.0%	803,710,313.71
7033	LAW COURTS	803,710,313.71	-	-	0.0%	803,710,313.71
70331	LAW COURTS	803,710,313.71	-	-	0.0%	803,710,313.71
704	ECONOMIC AFFAIRS	35,541,984,192.71	13,841,732,246.67	33,689,460,815.00	94.8%	1,852,523,377.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,987,534,215.27	255,765,511.91	571,228,704.41	7.2%	7,416,305,510.86
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,987,534,215.27	255,765,511.91	571,228,704.41	7.2%	7,416,305,510.86
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,120,000,000.00	4,369,000.00	715,664,350.00	22.9%	2,404,335,650.00
70421	AGRICULTURE	3,065,000,000.00	4,369,000.00	710,624,350.00	23.2%	2,354,375,650.00
70422	FORESTRY	55,000,000.00	-	5,040,000.00	9.2%	49,960,000.00
7043	FUEL AND ENERGY	2,005,000,000.00	464,965,826.91	1,827,934,401.14	91.2%	177,065,598.86
70435	ELECTRICITY	2,005,000,000.00	464,965,826.91	1,827,934,401.14	91.2%	177,065,598.86
7044	MINING, MANUFACTURING, AND CONSTRUCTION	73,500,000.00	-	-	0.0%	73,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	73,500,000.00	-	-	0.0%	73,500,000.00
7045	TRANSPORT	22,205,949,977.44	13,110,877,171.65	30,559,287,396.25	137.6%	- 8,353,337,418.81
70451	ROAD TRANSPORT	22,205,949,977.44	13,110,877,171.65	30,559,287,396.25	137.6%	- 8,353,337,418.81
7046	COMMUNICATION	150,000,000.00	5,754,736.20	15,345,963.20	10.2%	134,654,036.80
70461	COMMUNICATION	150,000,000.00	5,754,736.20	15,345,963.20	10.2%	134,654,036.80
705	ENVIRONMENTAL PROTECTION	2,233,171,441.64	259,620,272.47	259,620,272.47	11.6%	1,973,551,169.17
7051	WASTE MANAGEMENT	954,750,000.00	126,268,921.12	126,268,921.12	13.2%	828,481,078.88
70511	WASTE MANAGEMENT	954,750,000.00	126,268,921.12	126,268,921.12	13.2%	828,481,078.88

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7053	POLLUTION ABATEMENT	250,000.00	-	-	0.0%	250,000.00
70531	POLLUTION ABATEMENT	250,000.00	-	-	0.0%	250,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	-	-	0.0%	153,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	153,000,000.00	-	-	0.0%	153,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	1,065,000,000.00	88,351,351.35	88,351,351.35	8.3%	976,648,648.65
70551	R & D ENVIRONMENTAL PROTECTION	1,065,000,000.00	88,351,351.35	88,351,351.35	8.3%	976,648,648.65
7056	ENVIRONMENTAL PROTECTION N.E.C.	60,171,441.64	45,000,000.00	45,000,000.00	74.8%	15,171,441.64
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,171,441.64	45,000,000.00	45,000,000.00	74.8%	15,171,441.64
706	HOUSING AND COMMUNITY AMMENITIES	7,878,481,986.00	1,124,832,107.59	1,530,271,077.21	19.4%	6,348,210,908.79
7061	HOUSING DEVELOPMENT	980,000,000.00	6,805,000.00	157,386,120.00	16.1%	822,613,880.00
70611	HOUSING DEVELOPMENT	980,000,000.00	6,805,000.00	157,386,120.00	16.1%	822,613,880.00
7062	COMMUNITY DEVELOPMENT	2,774,000,000.00	903,877,968.05	903,877,968.05	32.6%	1,870,122,031.95
70621	COMMUNITY DEVELOPMENT	2,774,000,000.00	903,877,968.05	903,877,968.05	32.6%	1,870,122,031.95
7063	WATER SUPPLY	4,124,481,986.00	214,149,139.54	469,006,989.16	11.4%	3,655,474,996.84
70631	WATER SUPPLY	4,124,481,986.00	214,149,139.54	469,006,989.16	11.4%	3,655,474,996.84
707	HEALTH	3,462,855,526.06	697,824,021.53	1,449,588,434.24	41.9%	2,013,267,091.82
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	36,329,818.68	-	-	0.0%	36,329,818.68
70711	PHARMACEUTICAL PRODUCTS	36,329,818.68	-	-	0.0%	36,329,818.68
7073	HOSPITAL SERVICES	303,316,291.36	-	2,850,000.00	0.9%	300,466,291.36
70731	GENERAL HOSPITAL SERVICES	303,316,291.36	-	2,850,000.00	0.9%	300,466,291.36
7074	PUBLIC HEALTH SERVICES	602,964,464.02	-	4,301,000.00	0.7%	598,663,464.02
70741	PUBLIC HEALTH SERVICES	602,964,464.02	-	4,301,000.00	0.7%	598,663,464.02
7076	HEALTH N.E.C.	2,520,244,952.00	697,824,021.53	1,442,437,434.24	57.2%	1,077,807,517.76
70761	HEALTH N.E.C.	2,520,244,952.00	697,824,021.53	1,442,437,434.24	57.2%	1,077,807,517.76
708	RECREATION, CULTURE AND RELIGION	1,046,362,732.80	59,090,000.00	68,590,000.00	6.6%	977,772,732.80
7081	RECREATIONAL AND SPORTING SERVICES	126,055,581.77	19,040,000.00	19,040,000.00	15.1%	107,015,581.77
70811	RECREATIONAL AND SPORTING SERVICES	126,055,581.77	19,040,000.00	19,040,000.00	15.1%	107,015,581.77
7082	CULTURAL SERVICES	650,000,000.00	40,050,000.00	49,550,000.00	7.6%	600,450,000.00
70821	CULTURAL SERVICES	650,000,000.00	40,050,000.00	49,550,000.00	7.6%	600,450,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	255,307,151.03	-	-	0.0%	255,307,151.03
70831	BROADCASTING AND PUBLISHING SERVICES	255,307,151.03	-	-	0.0%	255,307,151.03
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
709	EDUCATION	9,465,903,111.80	1,990,562,941.77	4,426,350,029.58	46.8%	5,039,553,082.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,600,000,000.00	-	2,433,787,087.81	93.6%	166,212,912.19
70912	PRIMARY EDUCATION	2,600,000,000.00	-	2,433,787,087.81	93.6%	166,212,912.19
7092	SECONDARY EDUCATION	41,400,000.00	1,881,850.00	1,881,850.00	4.5%	39,518,150.00
70922	UPPER-SECONDARY EDUCATION	41,400,000.00	1,881,850.00	1,881,850.00	4.5%	39,518,150.00
7094	TERTIARY EDUCATION	1,853,800,000.00	-	2,000,000.00	0.1%	1,851,800,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	703,800,000.00	-	2,000,000.00	0.3%	701,800,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	30,700,000.00	12,100,000.00	12,100,000.00	39.4%	18,600,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	30,700,000.00	12,100,000.00	12,100,000.00	39.4%	18,600,000.00
7097	R & D EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
70971	R & D EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
7098	EDUCATION N.E.C.	4,890,003,111.80	1,976,581,091.77	1,976,581,091.77	40.4%	2,913,422,020.03
70981	EDUCATION N.E.C	4,890,003,111.80	1,976,581,091.77	1,976,581,091.77	40.4%	2,913,422,020.03
710	SOCIAL PROTECTION	1,944,734,434.54	1,016,656,541.50	1,478,458,041.50	76.0%	466,276,393.04
7101	SICKNESS AND DISABILITY	177,558,608.65	-	4,000,000.00	2.3%	173,558,608.65
71012	DISABILITY	177,558,608.65	-	4,000,000.00	2.3%	173,558,608.65
7102	OLD AGE	11,000,000.00	-	-	0.0%	11,000,000.00
71021	OLD AGE	11,000,000.00	-	-	0.0%	11,000,000.00
7105	UNEMPLOYMENT	343,000,000.00	5,000,000.00	175,604,000.00	51.2%	167,396,000.00
71051	UNEMPLOYMENT	343,000,000.00	5,000,000.00	175,604,000.00	51.2%	167,396,000.00
7107	SOCIAL EXCLUSION N.E.C	1,355,675,825.89	1,011,656,541.50	1,298,854,041.50	95.8%	56,821,784.39
71071	SOCIAL EXCLUSION N.E.C.	1,355,675,825.89	1,011,656,541.50	1,298,854,041.50	95.8%	56,821,784.39
7109	SOCIAL PROTECTION N.E.C.	57,500,000.00	-	-	0.0%	57,500,000.00
71091	SOCIAL PROTECTION N.E.C.	57,500,000.00	-	-	0.0%	57,500,000.00

Table 14 Other Expenditure by Function

Ekiti State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	32,044,360,603.44	10,947,856,675.99	21,893,797,064.66	68.3%	10,150,563,538.78
701	GENERAL PUBLIC SERVICES	14,235,998,586.44	4,811,368,244.57	9,010,258,475.22	63.3%	5,225,740,111.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,513,055,189.00	668,140,437.07	1,159,482,961.47	76.6%	353,572,227.53
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	2,885,374.84	2,885,374.84	57.7%	2,114,625.16
70112	FINANCIAL AND FISCAL AFFAIRS	1,508,055,189.00	665,255,062.23	1,156,597,586.63	76.7%	351,457,602.37
7013	GENERAL SERVICES	42,943,397.44	100,000.00	1,200,000.00	2.8%	41,743,397.44
70131	GENERAL PERSONNEL SERVICES	2,943,397.44	100,000.00	1,200,000.00	40.8%	1,743,397.44
70133	OTHER GENERAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	12,150,000,000.00	4,143,127,807.50	7,849,575,513.75	64.6%	4,300,424,486.25
70171	PUBLIC DEBT TRANSACTIONS	12,150,000,000.00	4,143,127,807.50	7,849,575,513.75	64.6%	4,300,424,486.25
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	-	-	0.0%	530,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	530,000,000.00	-	-	0.0%	530,000,000.00
703	PUBLIC ORDER AND SAFETY	2,856,900,047.48	360,000,000.00	1,002,023,301.19	35.1%	1,854,876,746.29
7032	FIRE PROTECTION SERVICES	1,889,933,048.01	-	454,560,902.02	24.1%	1,435,372,145.99
70321	FIRE PROTECTION SERVICES	1,889,933,048.01	-	454,560,902.02	24.1%	1,435,372,145.99
7033	LAW COURTS	966,966,999.47	360,000,000.00	547,462,399.17	56.6%	419,504,600.30
70331	LAW COURTS	966,966,999.47	360,000,000.00	547,462,399.17	56.6%	419,504,600.30
704	ECONOMIC AFFAIRS	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
70422	FORESTRY	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
706	HOUSING AND COMMUNITY AMMENITIES	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
7061	HOUSING DEVELOPMENT	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
70611	HOUSING DEVELOPMENT	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
707	HEALTH	3,557,114,919.69	1,234,374,948.87	2,788,803,897.74	78.4%	768,311,021.95
7073	HOSPITAL SERVICES	3,557,114,919.69	1,234,374,948.87	2,788,803,897.74	78.4%	768,311,021.95
70731	GENERAL HOSPITAL SERVICES	3,557,114,919.69	1,234,374,948.87	2,788,803,897.74	78.4%	768,311,021.95
708	RECREATION, CULTURE AND RELIGION	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
7081	RECREATIONAL AND SPORTING SERVICES	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
70811	RECREATIONAL AND SPORTING SERVICES	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
709	EDUCATION	11,267,198,119.63	4,443,830,513.40	8,962,843,522.80	79.5%	2,304,354,596.83
7094	TERTIARY EDUCATION	10,174,062,485.63	4,278,999,513.40	8,104,897,022.80	79.7%	2,069,165,462.83
70941	FIRST STAGE OF TERTIARY EDUCATION	7,158,879,430.42	2,716,511,627.90	4,830,039,744.30	67.5%	2,328,839,686.12
70942	SECOND STAGE OF TERTIARY EDUCATION	3,015,183,055.21	1,562,487,885.50	3,274,857,278.50	108.6%	- 259,674,223.29
7098	EDUCATION N.E.C.	1,093,135,634.00	164,831,000.00	857,946,500.00	78.5%	235,189,134.00
70981	EDUCATION N.E.C	1,093,135,634.00	164,831,000.00	857,946,500.00	78.5%	235,189,134.00

2.G Expenditure by Programme

Table 15 Total Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	159,572,481,915.61	52,087,792,927.78	108,887,766,542.84	68.2%	50,684,715,372.77
01	Agriculture	3,942,777,813.36	266,985,851.22	1,209,839,202.79	30.7%	2,732,938,610.57
0101	Effective governance of the Agriculture Sector	1,083,473,436.55	153,329,251.06	291,461,182.71	26.9%	792,012,253.84
0102	Development of the livestock value chain	163,000,000.00	-	-	0.0%	163,000,000.00
0103	Enhancement of food production and productivity	23,000,000.00	-	-	0.0%	23,000,000.00
0104	Reduction of post-harvest losses	118,043,595.59	9,448,958.82	17,533,580.38	14.9%	100,510,015.21
0106	Promotion of forest resource conservation and preservation of biodiversity	176,407,933.45	43,212,288.71	82,792,260.41	46.9%	93,615,673.04
0107	Promotion of enabling environment for increased agricultural development	2,378,852,847.77	60,995,352.63	818,052,179.29	34.4%	1,560,800,668.48
02	Societal Re-orientation	2,382,226,435.82	745,154,351.45	933,003,431.01	39.2%	1,449,223,004.81
0210	Societal Re-orientation - General	2,382,226,435.82	745,154,351.45	933,003,431.01	39.2%	1,449,223,004.81
03	Poverty Alleviation	739,619,120.98	55,184,231.64	239,134,336.05	32.3%	500,484,784.93
0310	Poverty Alleviation - General	739,619,120.98	55,184,231.64	239,134,336.05	32.3%	500,484,784.93
04	Health	10,562,139,587.13	3,051,394,898.50	6,515,177,749.64	61.7%	4,046,961,837.49
0401	Effective governance of the health system	4,131,287,558.56	1,049,693,819.43	2,261,414,911.84	54.7%	1,869,872,646.72
0402	Community engagement and participation in health	246,867,077.43	50,080,883.67	100,748,009.30	40.8%	146,119,068.13
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	51,668,105.76	5,879,448.26	9,585,140.94	18.6%	42,082,964.82
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,258,444.65	200,000.00	290,000.00	1.2%	23,968,444.65
0405	Provision of adequate and modern health infrastructure for health services delivery	5,887,697,971.05	1,932,598,970.40	4,118,882,331.98	70.0%	1,768,815,639.07
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,876,872.34	5,407,647.28	9,927,152.20	30.2%	22,949,720.14
0407	Evidence generation and utilisation	131,371,511.34	-	-	0.0%	131,371,511.34
0408	Institution and maintenance of a responsive public health emergency preparedness system	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	7,534,129.46	14,330,203.38	52.4%	13,015,649.94
05	Education	31,725,375,131.19	9,377,479,815.52	19,338,613,672.40	61.0%	12,386,761,458.79
0501	Effective governance of the education system	12,490,993,929.80	3,378,077,848.09	7,020,010,240.37	56.2%	5,470,983,689.43
0502	Increase in access, retention, and completion rate at all levels	10,335,537,575.39	4,283,751,820.66	8,115,828,585.28	78.5%	2,219,708,990.11
0503	Equity and inclusiveness in the provision of educational services	340,117,713.11	113,494,407.44	156,159,497.63	45.9%	183,958,215.48
0504	Improved quality of teaching and learning outcomes	403,600,000.00	42,491,350.00	46,091,350.00	11.4%	357,508,650.00
0505	Adequate infrastructure at all levels	7,130,325,912.89	1,559,664,389.33	3,998,523,999.12	56.1%	3,131,801,913.77
0506	Improved education information management system (EIMS)	1,018,800,000.00	-	2,000,000.00	0.2%	1,016,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,000,000.00	-	-	0.0%	6,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
06	Housing and Urban Development	3,113,258,498.20	632,802,918.22	869,784,486.15	27.9%	2,243,474,012.05
0610	Housing and Urban Development - General	3,113,258,498.20	632,802,918.22	869,784,486.15	27.9%	2,243,474,012.05
07	Gender	752,192,905.49	67,549,519.77	153,818,606.76	20.4%	598,374,298.73
0710	Gender - General	752,192,905.49	67,549,519.77	153,818,606.76	20.4%	598,374,298.73
08	Youth	472,620,506.96	176,796,700.22	232,942,445.83	49.3%	239,678,061.13
0810	Youth - General	472,620,506.96	176,796,700.22	232,942,445.83	49.3%	239,678,061.13
09	Environmental Improvement	3,221,408,268.00	480,202,004.59	678,329,931.87	21.1%	2,543,078,336.13
0910	Environmental Improvement - General	3,221,408,268.00	480,202,004.59	678,329,931.87	21.1%	2,543,078,336.13
10	Water Resources and Rural Development	3,940,413,559.63	622,458,577.53	995,143,755.29	25.3%	2,945,269,804.34
1010	Water Resources and Rural Deve - General	3,940,413,559.63	622,458,577.53	995,143,755.29	25.3%	2,945,269,804.34
11	Information Communication and Technology	690,644,091.45	43,858,338.15	78,042,117.03	11.3%	612,601,974.42
1110	Information Communication and Technology - General	690,644,091.45	43,858,338.15	78,042,117.03	11.3%	612,601,974.42
12	Growing the Private Sector	9,272,365,856.02	505,708,246.98	909,659,136.06	9.8%	8,362,706,719.96
1210	Growing the Private Sector - General	9,272,365,856.02	505,708,246.98	909,659,136.06	9.8%	8,362,706,719.96
13	Reform of Government and Governance	64,328,406,315.30	21,900,326,206.80	44,216,510,074.40	68.7%	20,111,896,240.90
1310	Reform of Government and Governance - General	64,328,406,315.30	21,900,326,206.80	44,216,510,074.40	68.7%	20,111,896,240.90
14	Power	2,599,127,432.67	1,107,227,764.24	3,130,753,743.93	120.5%	- 531,626,311.26
1410	Power - General	2,599,127,432.67	1,107,227,764.24	3,130,753,743.93	120.5%	- 531,626,311.26
17	Road	19,332,368,045.38	7,473,778,654.78	21,250,237,188.84	109.9%	- 1,917,869,143.46
1710	Road - General	19,332,368,045.38	7,473,778,654.78	21,250,237,188.84	109.9%	- 1,917,869,143.46
18	Airways	1,411,615,279.09	5,570,378,007.08	8,121,837,079.00	575.4%	- 6,710,221,799.91
1810	Airways - General	1,411,615,279.09	5,570,378,007.08	8,121,837,079.00	575.4%	- 6,710,221,799.91
19	COVID-19	994,074,730.00	5,000,000.00	5,000,000.00	0.5%	989,074,730.00
1910	COVID-19 - General	994,074,730.00	5,000,000.00	5,000,000.00	0.5%	989,074,730.00
20	CLIMATE CHANGE	1,500,000.00	-	-	0.0%	1,500,000.00
2010	CLIMATE CHANGE - General	1,500,000.00	-	-	0.0%	1,500,000.00
21	Oil and Gas Infrastructure	90,348,338.94	5,506,841.09	9,939,585.79	11.0%	80,408,753.15
2110	Oil and Gas Infrastructure - General	90,348,338.94	5,506,841.09	9,939,585.79	11.0%	80,408,753.15

Table 16 Personnel Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	31,024,520,311.11	11,798,127,051.44	21,048,021,026.01	67.8%	9,976,499,285.10
01	Agriculture	771,986,294.14	230,860,140.22	452,508,832.04	58.6%	319,477,462.10
0101	Effective governance of the Agriculture Sector	452,372,507.43	131,169,251.06	264,427,182.71	58.5%	187,945,324.72
0104	Reduction of post-harvest losses	43,043,595.59	8,398,958.82	15,683,580.38	36.4%	27,360,015.21
0106	Promotion of forest resource conservation and preservation of biodiversity	93,549,401.99	38,745,577.71	70,985,239.66	75.9%	22,564,162.33
0107	Promotion of enabling environment for increased agricultural development	183,020,789.13	52,546,352.63	101,412,829.29	55.4%	81,607,959.84
02	Societal Re-orientation	511,057,494.35	134,951,741.07	254,903,981.96	49.9%	256,153,512.39
0210	Societal Re-orientation - General	511,057,494.35	134,951,741.07	254,903,981.96	49.9%	256,153,512.39
03	Poverty Alleviation	39,882,241.99	12,835,599.41	22,848,703.82	57.3%	17,033,538.17
0310	Poverty Alleviation - General	39,882,241.99	12,835,599.41	22,848,703.82	57.3%	17,033,538.17
04	Health	3,913,252,470.77	1,103,158,428.10	2,241,192,938.95	57.3%	1,672,059,531.82
0401	Effective governance of the health system	3,741,414,840.06	1,040,143,819.43	2,117,716,433.13	56.6%	1,623,698,406.93
0402	Community engagement and participation in health	118,214,799.29	47,993,383.67	94,470,009.30	79.9%	23,744,789.99
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,680,105.76	3,279,448.26	6,399,140.94	50.5%	6,280,964.82
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	19,676,872.34	5,007,647.28	9,257,152.20	47.0%	10,419,720.14
0409	Provision of universal health coverage and financial risk protection for citizens	21,265,853.32	6,734,129.46	13,350,203.38	62.8%	7,915,649.94
05	Education	11,486,957,689.85	3,249,444,910.35	6,235,612,020.02	54.3%	5,251,345,669.83
0501	Effective governance of the education system	11,274,557,595.76	3,187,519,348.09	6,124,962,740.37	54.3%	5,149,594,855.39
0502	Increase in access, retention, and completion rate at all levels	11,475,089.76	2,752,307.26	5,280,562.48	46.0%	6,194,527.28
0503	Equity and inclusiveness in the provision of educational services	180,602,203.24	52,691,807.44	94,036,897.63	52.1%	86,565,305.61
0505	Adequate infrastructure at all levels	20,322,801.09	6,481,447.56	11,331,819.54	55.8%	8,990,981.55
06	Housing and Urban Development	328,197,248.76	83,603,570.44	154,754,749.74	47.2%	173,442,499.02
0610	Housing and Urban Development - General	328,197,248.76	83,603,570.44	154,754,749.74	47.2%	173,442,499.02
07	Gender	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
0710	Gender - General	84,548,837.33	27,966,958.97	46,610,625.36	55.1%	37,938,211.97
08	Youth	98,376,225.14	27,262,623.22	53,192,336.83	54.1%	45,183,888.31
0810	Youth - General	98,376,225.14	27,262,623.22	53,192,336.83	54.1%	45,183,888.31
09	Environmental Improvement	121,763,664.26	66,031,232.13	102,028,719.30	83.8%	19,734,944.96
0910	Environmental Improvement - General	121,763,664.26	66,031,232.13	102,028,719.30	83.8%	19,734,944.96
10	Water Resources and Rural Development	382,047,666.56	120,984,437.99	225,286,766.13	59.0%	156,760,900.43
1010	Water Resources and Rural Deve - General	382,047,666.56	120,984,437.99	225,286,766.13	59.0%	156,760,900.43
11	Information Communication and Technology	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55
1110	Information Communication and Technology - General	26,327,278.63	9,606,345.20	17,554,397.08	66.7%	8,772,881.55

Ekiti State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12	Growing the Private Sector	223,068,416.43	63,069,729.82	119,094,926.40	53.4%	103,973,490.03
1210	Growing the Private Sector - General	223,068,416.43	63,069,729.82	119,094,926.40	53.4%	103,973,490.03
13	Reform of Government and Governance	12,595,500,263.96	6,528,461,314.12	10,860,652,442.48	86.2%	1,734,847,821.48
1310	Reform of Government and Governance - General	12,595,500,263.96	6,528,461,314.12	10,860,652,442.48	86.2%	1,734,847,821.48
14	Power	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
1410	Power - General	89,627,432.67	24,884,152.21	45,958,285.00	51.3%	43,669,147.67
17	Road	335,078,747.33	109,499,027.10	205,881,715.11	61.4%	129,197,032.22
1710	Road - General	335,078,747.33	109,499,027.10	205,881,715.11	61.4%	129,197,032.22
21	Oil and Gas Infrastructure	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15
2110	Oil and Gas Infrastructure - General	16,848,338.94	5,506,841.09	9,939,585.79	59.0%	6,908,753.15

Table 17 Overhead Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	25,883,702,767.86	9,468,844,956.26	22,076,650,569.18	85.3%	3,807,052,198.68
01	Agriculture	51,791,519.22	29,096,309.75	37,841,619.50	73.1%	13,949,899.72
0101	Effective governance of the Agriculture Sector	21,100,929.12	22,160,000.00	27,034,000.00	128.1%	- 5,933,070.88
0104	Reduction of post-harvest losses	3,000,000.00	1,050,000.00	1,850,000.00	61.7%	1,150,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,858,531.46	1,806,309.75	2,942,619.50	76.3%	915,911.96
0107	Promotion of enabling environment for increased agricultural development	23,832,058.64	4,080,000.00	6,015,000.00	25.2%	17,817,058.64
02	Societal Re-orientation	245,277,275.28	161,162,310.33	223,309,150.00	91.0%	21,968,125.28
0210	Societal Re-orientation - General	245,277,275.28	161,162,310.33	223,309,150.00	91.0%	21,968,125.28
03	Poverty Alleviation	37,564,645.49	8,870,000.00	12,203,000.00	32.5%	25,361,645.49
0310	Poverty Alleviation - General	37,564,645.49	8,870,000.00	12,203,000.00	32.5%	25,361,645.49
04	Health	56,418,722.79	16,037,500.00	35,592,478.71	63.1%	20,826,244.08
0401	Effective governance of the health system	33,800,000.00	9,550,000.00	23,698,478.71	70.1%	10,101,521.29
0402	Community engagement and participation in health	7,452,278.14	2,087,500.00	6,278,000.00	84.2%	1,174,278.14
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,028,000.00	2,600,000.00	3,186,000.00	26.5%	8,842,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	258,444.65	200,000.00	290,000.00	112.2%	- 31,555.35
0405	Provision of adequate and modern health infrastructure for health services delivery	600,000.00	400,000.00	490,000.00	81.7%	110,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,200,000.00	400,000.00	670,000.00	55.8%	530,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,080,000.00	800,000.00	980,000.00	90.7%	100,000.00
05	Education	428,816,209.91	93,641,450.00	113,808,100.00	26.5%	315,008,109.91
0501	Effective governance of the education system	108,300,700.04	25,727,500.00	37,101,000.00	34.3%	71,199,700.04
0502	Increase in access, retention, and completion rate at all levels	150,000,000.00	2,000,000.00	5,651,000.00	3.8%	144,349,000.00
0503	Equity and inclusiveness in the provision of educational services	69,515,509.87	60,802,600.00	62,122,600.00	89.4%	7,392,909.87
0504	Improved quality of teaching and learning outcomes	95,100,000.00	3,509,500.00	7,109,500.00	7.5%	87,990,500.00
0505	Adequate infrastructure at all levels	3,900,000.00	1,601,850.00	1,824,000.00	46.8%	2,076,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,000,000.00	-	-	0.0%	2,000,000.00
06	Housing and Urban Development	88,061,249.44	38,311,779.88	51,140,149.95	58.1%	36,921,099.49
0610	Housing and Urban Development - General	88,061,249.44	38,311,779.88	51,140,149.95	58.1%	36,921,099.49
07	Gender	144,968,242.27	39,582,560.80	67,207,981.40	46.4%	77,760,260.87
0710	Gender - General	144,968,242.27	39,582,560.80	67,207,981.40	46.4%	77,760,260.87
08	Youth	58,539,769.85	38,954,077.00	41,170,109.00	70.3%	17,369,660.85
0810	Youth - General	58,539,769.85	38,954,077.00	41,170,109.00	70.3%	17,369,660.85
09	Environmental Improvement	317,968,176.10	145,350,499.99	307,480,940.10	96.7%	10,487,236.00
0910	Environmental Improvement - General	317,968,176.10	145,350,499.99	307,480,940.10	96.7%	10,487,236.00

Ekiti State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
10	Water Resources and Rural Development	79,888,893.07	139,354,000.00	152,879,000.00	191.4%	- 72,990,106.93
1010	Water Resources and Rural Deve - General	79,888,893.07	139,354,000.00	152,879,000.00	191.4%	- 72,990,106.93
11	Information Communication and Technology	52,702,554.73	28,497,256.75	45,141,756.75	85.7%	7,560,797.98
1110	Information Communication and Technology - General	52,702,554.73	28,497,256.75	45,141,756.75	85.7%	7,560,797.98
12	Growing the Private Sector	55,763,224.32	146,823,005.25	169,785,505.25	304.5%	- 114,022,280.93
1210	Growing the Private Sector - General	55,763,224.32	146,823,005.25	169,785,505.25	304.5%	- 114,022,280.93
13	Reform of Government and Governance	23,718,487,685.69	7,942,005,958.28	19,533,634,257.62	82.4%	4,184,853,428.07
1310	Reform of Government and Governance - General	23,718,487,685.69	7,942,005,958.28	19,533,634,257.62	82.4%	4,184,853,428.07
14	Power	504,500,000.00	617,377,785.12	1,256,861,057.79	249.1%	- 752,361,057.79
1410	Power - General	504,500,000.00	617,377,785.12	1,256,861,057.79	249.1%	- 752,361,057.79
17	Road	41,339,320.61	22,559,463.11	27,095,463.11	65.5%	14,243,857.50
1710	Road - General	41,339,320.61	22,559,463.11	27,095,463.11	65.5%	14,243,857.50
18	Airways	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09
1810	Airways - General	1,615,279.09	1,221,000.00	1,500,000.00	92.9%	115,279.09

Table 18 Capital Expenditure by Programme

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
01	Agriculture	3,115,000,000.00	4,369,000.00	715,664,350.00	23.0%	2,399,335,650.00
0101	Effective governance of the Agriculture Sector	610,000,000.00	-	-	0.0%	610,000,000.00
0102	Development of the livestock value chain	163,000,000.00	-	-	0.0%	163,000,000.00
0103	Enhancement of food production and productivity	23,000,000.00	-	-	0.0%	23,000,000.00
0104	Reduction of post-harvest losses	72,000,000.00	-	-	0.0%	72,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	75,000,000.00	-	5,040,000.00	6.7%	69,960,000.00
0107	Promotion of enabling environment for increased agricultural development	2,172,000,000.00	4,369,000.00	710,624,350.00	32.7%	1,461,375,650.00
02	Societal Re-orientation	1,617,836,477.19	446,706,968.05	450,706,968.05	27.9%	1,167,129,509.14
0210	Societal Re-orientation - General	1,617,836,477.19	446,706,968.05	450,706,968.05	27.9%	1,167,129,509.14
03	Poverty Alleviation	662,172,233.50	33,478,632.23	204,082,632.23	30.8%	458,089,601.27
0310	Poverty Alleviation - General	662,172,233.50	33,478,632.23	204,082,632.23	30.8%	458,089,601.27
04	Health	3,035,353,473.88	697,824,021.53	1,449,588,434.24	47.8%	1,585,765,039.64
0401	Effective governance of the health system	236,072,718.50	-	-	0.0%	236,072,718.50
0402	Community engagement and participation in health	121,200,000.00	-	-	0.0%	121,200,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	26,960,000.00	-	-	0.0%	26,960,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,000,000.00	-	-	0.0%	24,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	2,449,983,051.36	697,824,021.53	1,449,588,434.24	59.2%	1,000,394,617.12
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	12,000,000.00	-	-	0.0%	12,000,000.00
0407	Evidence generation and utilisation	131,371,511.34	-	-	0.0%	131,371,511.34
0408	Institution and maintenance of a responsive public health emergency preparedness system	28,766,192.68	-	-	0.0%	28,766,192.68
0409	Provision of universal health coverage and financial risk protection for citizens	5,000,000.00	-	-	0.0%	5,000,000.00
05	Education	8,542,403,111.80	1,590,562,941.77	4,026,350,029.58	47.1%	4,516,053,082.22
0501	Effective governance of the education system	15,000,000.00	-	-	0.0%	15,000,000.00
0503	Equity and inclusiveness in the provision of educational services	90,000,000.00	-	-	0.0%	90,000,000.00
0504	Improved quality of teaching and learning outcomes	308,500,000.00	38,981,850.00	38,981,850.00	12.6%	269,518,150.00
0505	Adequate infrastructure at all levels	7,106,103,111.80	1,551,581,091.77	3,985,368,179.58	56.1%	3,120,734,932.22
0506	Improved education information management system (EIMS)	1,018,800,000.00	-	2,000,000.00	0.2%	1,016,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,000,000.00	-	-	0.0%	4,000,000.00
06	Housing and Urban Development	2,690,000,000.00	506,805,000.00	657,386,120.00	24.4%	2,032,613,880.00
0610	Housing and Urban Development - General	2,690,000,000.00	506,805,000.00	657,386,120.00	24.4%	2,032,613,880.00
07	Gender	522,675,825.89	-	40,000,000.00	7.7%	482,675,825.89
0710	Gender - General	522,675,825.89	-	40,000,000.00	7.7%	482,675,825.89

Ekiti State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
08	Youth	199,555,581.77	19,040,000.00	19,040,000.00	9.5%	180,515,581.77
0810	Youth - General	199,555,581.77	19,040,000.00	19,040,000.00	9.5%	180,515,581.77
09	Environmental Improvement	2,781,676,427.64	268,820,272.47	268,820,272.47	9.7%	2,512,856,155.17
0910	Environmental Improvement - General	2,781,676,427.64	268,820,272.47	268,820,272.47	9.7%	2,512,856,155.17
10	Water Resources and Rural Development	3,478,477,000.00	362,120,139.54	616,977,989.16	17.7%	2,861,499,010.84
1010	Water Resources and Rural Deve - General	3,478,477,000.00	362,120,139.54	616,977,989.16	17.7%	2,861,499,010.84
11	Information Communication and Technology	611,614,258.09	5,754,736.20	15,345,963.20	2.5%	596,268,294.89
1110	Information Communication and Technology - General	611,614,258.09	5,754,736.20	15,345,963.20	2.5%	596,268,294.89
12	Growing the Private Sector	8,993,534,215.27	295,815,511.91	620,778,704.41	6.9%	8,372,755,510.86
1210	Growing the Private Sector - General	8,993,534,215.27	295,815,511.91	620,778,704.41	6.9%	8,372,755,510.86
13	Reform of Government and Governance	10,929,574,920.73	2,260,824,021.83	3,814,024,928.89	34.9%	7,115,549,991.84
1310	Reform of Government and Governance - General	10,929,574,920.73	2,260,824,021.83	3,814,024,928.89	34.9%	7,115,549,991.84
14	Power	2,005,000,000.00	464,965,826.91	1,827,934,401.14	91.2%	177,065,598.86
1410	Power - General	2,005,000,000.00	464,965,826.91	1,827,934,401.14	91.2%	177,065,598.86
17	Road	18,955,949,977.44	7,341,720,164.57	21,017,260,010.62	110.9%	- 2,061,310,033.18
1710	Road - General	18,955,949,977.44	7,341,720,164.57	21,017,260,010.62	110.9%	- 2,061,310,033.18
18	Airways	1,410,000,000.00	5,569,157,007.08	8,120,337,079.00	575.9%	- 6,710,337,079.00
1810	Airways - General	1,410,000,000.00	5,569,157,007.08	8,120,337,079.00	575.9%	- 6,710,337,079.00
19	COVID-19	994,074,730.00	5,000,000.00	5,000,000.00	0.5%	989,074,730.00
1910	COVID-19 - General	994,074,730.00	5,000,000.00	5,000,000.00	0.5%	989,074,730.00
20	CLIMATE CHANGE	1,500,000.00	-	-	0.0%	1,500,000.00
2010	CLIMATE CHANGE - General	1,500,000.00	-	-	0.0%	1,500,000.00
21	Oil and Gas Infrastructure	73,500,000.00	-	-	0.0%	73,500,000.00
2110	Oil and Gas Infrastructure - General	73,500,000.00	-	-	0.0%	73,500,000.00

Table 19 Other Expenditure by Programme**Ekiti State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	32,044,360,603.44	10,947,856,675.99	21,893,797,064.66	68.3%	10,150,563,538.78
01	Agriculture	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	2,660,401.25	3,824,401.25	95.6%	175,598.75
02	Societal Re-orientation	8,055,189.00	2,333,332.00	4,083,331.00	50.7%	3,971,858.00
0210	Societal Re-orientation - General	8,055,189.00	2,333,332.00	4,083,331.00	50.7%	3,971,858.00
04	Health	3,557,114,919.69	1,234,374,948.87	2,788,803,897.74	78.4%	768,311,021.95
0401	Effective governance of the health system	120,000,000.00	-	120,000,000.00	100.0%	-
0405	Provision of adequate and modern health infrastructure for health services delivery	3,437,114,919.69	1,234,374,948.87	2,668,803,897.74	77.6%	768,311,021.95
05	Education	11,267,198,119.63	4,443,830,513.40	8,962,843,522.80	79.5%	2,304,354,596.83
0501	Effective governance of the education system	1,093,135,634.00	164,831,000.00	857,946,500.00	78.5%	235,189,134.00
0502	Increase in access, retention, and completion rate at all levels	10,174,062,485.63	4,278,999,513.40	8,104,897,022.80	79.7%	2,069,165,462.83
06	Housing and Urban Development	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
0610	Housing and Urban Development - General	7,000,000.00	4,082,567.90	6,503,466.46	92.9%	496,533.54
08	Youth	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
0810	Youth - General	116,148,930.20	91,540,000.00	119,540,000.00	102.9%	- 3,391,069.80
13	Reform of Government and Governance	17,084,843,444.92	5,169,034,912.57	10,008,198,445.41	58.6%	7,076,644,999.51
1310	Reform of Government and Governance - General	17,084,843,444.92	5,169,034,912.57	10,008,198,445.41	58.6%	7,076,644,999.51

2.H Capital Expenditure Details

Table 20 Capital Expenditure by Project

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		70,619,898,233.20	19,872,964,244.09	43,869,297,882.99	62.1%	26,750,600,350.21
011100100100 - Ekiti State Governor's Office	Purchase of Kitchen/Household Equipment	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	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	-	-	0.0%	50,000,000.00
011100100100 - Ekiti State Governor's Office	Renovation of Oke-Ayaba and other Government Chalets	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	-	-	0.0%	10,000,000.00
011100100100 - Ekiti State Governor's Office	Rehabilitation of Central Laundry & Kitchen in Government House	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	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Ekiti State Governor's Office	Landscaping & Beautification of Government House	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	-	-	0.0%	85,000,000.00
011100100200 - Deputy Governor's Office	Purchase and servicing 10 Fire Extinguishers at the Office of the Deputy G	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	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	-	-	0.0%	10,000,000.00
011100300100 - Ekiti State Boundary Commission	Reproduction of maps and documents of disputed areas	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 Locat	7,000,000.00	-	-	0.0%	7,000,000.00
011100300100 - Ekiti State Boundary Commission	Procurement of Survey equipments for Demarcation of boundaries: 2 Sch	2,000,000.00	-	-	0.0%	2,000,000.00
011100400100 - Ekiti State Sustainable Developm	Rehabilitation of 5 Basic Health Centres at Ido, Emure, Igbara odo, Aiyekir	50,000,000.00	33,478,632.23	33,478,632.23	67.0%	16,521,367.77
011100500100 - Ekiti State Micro Finance And En	Recapitalization Funds for Loan Empowerment to people across the 16 L	15,000,000.00	-	-	0.0%	15,000,000.00
011100500100 - Ekiti State Micro Finance And En	Enterprise Development/ Consultancy and Feasibility Studies	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Ekiti State Micro Finance And En	Construction of 3 Skills Acquisition Centre at Ado, Emure and Moba	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Ekiti State Micro Finance And En	Empowerment for SMEs of 3000 Artisans across the State: Purchase of	100,000,000.00	-	300,000,000.00	300.0%	- 200,000,000.00
011100500100 - Ekiti State Micro Finance And En	Purchase of 36 Hp Laptops, Compu, 10 Small Fridesers, 2 Samsung Photo	50,000,000.00	154,889,437.50	154,889,437.50	309.8%	- 104,889,437.50
011100500300 - Ekiti State Mortgage Board	Mortgage Board Activities: Construction of 30 Residential Buildings	100,000,000.00	-	-	0.0%	100,000,000.00
011100600100 - Ekiti State Emergency Managem	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	4,500,000.00	-	-	0.0%	4,500,000.00
011100600100 - Ekiti State Emergency Managem	Purchase of Materials to Disaster Victims/Support to Victims (500 Bundles	49,000,000.00	-	-	0.0%	49,000,000.00
011100600100 - Ekiti State Emergency Managem	Renovation of SEMA existing Store	2,500,000.00	-	-	0.0%	2,500,000.00
011100600100 - Ekiti State Emergency Managem	Capacity building for the volunteers in Local Government to be trained on	500,000.00	-	-	0.0%	500,000.00
011100600100 - Ekiti State Emergency Managem	Purchase of Disasters Equipment 2 Video and Digital Camera,100 Life Jac	1,000,000.00	-	-	0.0%	1,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase and Installation of E-Procurement data base	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	-	-	0.0%	5,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Advocacy on Best Procurement practises and engagement of Consultants	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	-	-	0.0%	150,000,000.00
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase of 40 Table, 80 Chairs, 5 Upolstry Chairs, 10 Executive Chairs and	25,934,319.00	-	-	0.0%	25,934,319.00
011100700100 - Ekiti State Bureau Of Public Procurement	Purchase of 1Nos of Toyota Hilux for monitoring of projects	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation Strategies	Purchase of Office Furniture: 2 Nos of Conference Tables, 5 Executive Chairs	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Office Of Transformation Strategies	Purchase of Computer and Networking Accessories: 12 Hp Elite Books	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation Strategies	Installation of Internet Server and other Facility at OTSD Complex	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Office Of Transformation Strategies	Purchase of Generating Set: 10 KVA Mikano Generator	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	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	-	-	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	-	-	0.0%	35,000,000.00
011103300100 - Ekiti State Aid Control Agency	Advocacy and sensitization programme on anti-stigma law and other HIV s	4,000,000.00	-	-	0.0%	4,000,000.00
011103300100 - Ekiti State Aid Control Agency	Purchase of Information, Education and Communication (IEC) materials a	1,212,372.68	-	-	0.0%	1,212,372.68
011103300100 - Ekiti State Aid Control Agency	Support to Local Action Committee on Aids (LACA) on the implementation	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,	15,000,000.00	-	-	0.0%	15,000,000.00
011110100100 - Bureau Of Special Projects	Construction of 2 Lecture Theatre at Ekiti State Polytechnic Isan Ekiti	150,000,000.00	100,000,000.00	100,000,000.00	66.7%	50,000,000.00
011110100100 - Bureau Of Special Projects	Completion of Ekiti State Civic Centre, Ado Ekiti	310,000,000.00	100,000,000.00	282,756,296.00	91.2%	27,243,704.00
011110100100 - Bureau Of Special Projects	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	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	160,000,000.00	99,131,268.64	107,812,068.64	67.4%	52,187,931.36
011111200100 - General Administration Department	Purchase of security Vehicles (3 Nos of Hilux Van)	225,000,000.00	-	-	0.0%	225,000,000.00
011111200100 - General Administration Department	Purchase of Vehicles: 35 Nos of Kia Rio Cars	535,700,000.00	-	-	0.0%	535,700,000.00
011111200100 - General Administration Department	Purchase of Office Furniture: 100 Executive Chairs and Tables, 30 Tables,	314,500,000.00	271,181,149.57	314,500,000.00	100.0%	-
011111200100 - General Administration Department	Purchase of 10 KVA Generator (Perkins)	10,000,000.00	6,270,975.43	6,270,975.43	62.7%	3,729,024.57
011111200100 - General Administration Department	Computerization of Government Assets: Purchase of 15 Samsung Laptops	5,000,000.00	-	-	0.0%	5,000,000.00
011111200300 - Utility Service Department	Landscaping of Secretariat Complex	7,500,000.00	-	-	0.0%	7,500,000.00
011111200300 - Utility Service Department	Purchase of essential electrical, plumbing and building equipment for regu	3,000,000.00	-	-	0.0%	3,000,000.00
011111200300 - Utility Service Department	Purchase of 20 Fire Extinguishers	2,500,000.00	-	-	0.0%	2,500,000.00
011111200300 - Utility Service Department	Purchase of mower for secretariat complex	2,000,000.00	-	-	0.0%	2,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01111201500 - Independence Project Monitoring	Monitoring and supervising of Projects in all LGAs in the State	250,000,000.00	-	-	0.0%	250,000,000.00
01111300100 - Ekiti State Pension Commission	Purchase of Office Furniture: 10 Nos of Filing Cabinet, 30 Table and Chair	6,000,000.00	-	-	0.0%	6,000,000.00
01111300200 - Pension Transition Arrangement	Construction of New Office Complex	1,000,000.00	-	-	0.0%	1,000,000.00
01111300200 - Pension Transition Arrangement	Advocacy and Sensitization programme on Pension Management	3,000,000.00	-	-	0.0%	3,000,000.00
01111300200 - Pension Transition Arrangement	Pre-Retirement Workshop/ Seminar for retiring officers and post retireme	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	-	-	0.0%	30,000,000.00
011200100100 - Ekiti State House Of Assembly	Renovation of House of Assembly	300,000,000.00	-	-	0.0%	300,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Office furniture: 3 Conference Table, 20 Exective Chair, 10 St	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	-	-	0.0%	15,000,000.00
011200100100 - Ekiti State House Of Assembly	Purchase of Vehicle: 5 Nos of Toyota Highlander	150,000,000.00	-	-	0.0%	150,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of Office furniture for SHoA Members: 30 Executive Chairs and T	12,000,000.00	-	-	0.0%	12,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of Vehicles: 1 Nos of Suzuki Vehicle	8,000,000.00	-	-	0.0%	8,000,000.00
011200200100 - House Of Assembly Service Com	Construction of library for the legislative supporting staff	50,000,000.00	-	-	0.0%	50,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of 5 Nos. Sharp AR-5721 Photocopier	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Com	Installation of internet Server and other facilities/Computerization of the C	6,000,000.00	-	-	0.0%	6,000,000.00
011200200100 - House Of Assembly Service Com	Procurement of 2 Bajaj Motorcycles	3,000,000.00	-	-	0.0%	3,000,000.00
011200200100 - House Of Assembly Service Com	Rehabilitation of Assembly Commission Complex and Construction of new	6,000,000.00	-	-	0.0%	6,000,000.00
011200200100 - House Of Assembly Service Com	Purchase of 20KVA Generator and fire Extinguisher	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry Of Information And Valu	Purchase of Television Transmitter	88,353,700.72	-	-	0.0%	88,353,700.72
012300100100 - Ministry Of Information And Valu	Rebranding / Sensitization and Mobilization programme for the Vision of S	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry Of Information And Valu	Information Mobilization and Communication of Government Projects acro	50,175,581.77	-	-	0.0%	50,175,581.77
012300300100 - Broadcasting Service Of Ekiti Sta	Procurement & Installation of 20KW BE Solid State FM Transmitters State	12,654,681.78	-	-	0.0%	12,654,681.78
012300300100 - Broadcasting Service Of Ekiti Sta	Digitalization of Broadcasting Service of Ekiti State	15,623,186.76	-	-	0.0%	15,623,186.76
012300300100 - Broadcasting Service Of Ekiti Sta	Procurement of Bulk Sparepart for Broadcasting equipment	11,000,000.00	-	-	0.0%	11,000,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	20KW Harris Solid State TV transmitter	12,500,000.00	-	-	0.0%	12,500,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,	21,000,000.00	-	-	0.0%	21,000,000.00
012300300100 - Broadcasting Service Of Ekiti Sta	Construction of New TV/Radio Studio at Broadcasting Service of Ekiti state	14,000,000.00	-	-	0.0%	14,000,000.00
012500100100 - Head Of Service	Purchase of multimedia equipment: 5 Infocus Projects	5,000,000.00	-	-	0.0%	5,000,000.00
012500600100 - Office Of Establishment And Ser	Digitalisation of Personnel Matters: Design and Installation of Automated P	40,000,000.00	-	-	0.0%	40,000,000.00
012500600100 - Office Of Establishment And Ser	Computerization of Housing Loans Scheme: Purchase of 10 HP Elite Book	50,000,000.00	-	-	0.0%	50,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014000200100 - Auditor General for Local Govern	Purchase of E-Audit Software (ICT)	80,000,000.00	-	-	0.0%	80,000,000.00
014000200100 - Auditor General for Local Govern	Purchase of 12 HP Laptops and E-Audit staff on forensic Auditing/ICT	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - Auditor General for Local Govern	Evaluation of Audit control in Ekiti State Public Service	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - Auditor General for Local Govern	Procurement of Solar Energy	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - Auditor General for Local Govern	Purchase of 2 Kia Rio Vehicles	30,000,000.00	-	-	0.0%	30,000,000.00
014000300100 - Ekiti State Audit Service Commis	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-lit	7,632,850.00	-	-	0.0%	7,632,850.00
014000300100 - Ekiti State Audit Service Commis	Purchase and Installation of E-Audit Software for Forensic Audit/ 12 DELL	40,000,000.00	-	-	0.0%	40,000,000.00
014000300100 - Ekiti State Audit Service Commis	Procurement of Solar Batteries 10 and 3 Inverters at the Commission's P	7,000,000.00	-	-	0.0%	7,000,000.00
014000300100 - Ekiti State Audit Service Commis	Review the Internal control measures to block loopholes for wastages of a	25,000,000.00	-	-	0.0%	25,000,000.00
014000300100 - Ekiti State Audit Service Commis	Purchase of Project vehicle: 1 Kia Rio	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Ekiti State Civil Service Commis	Purchase of office equipment: 10 Shredders, 20 Filing Cabinets, 10 units	11,500,000.00	-	-	0.0%	11,500,000.00
014700100100 - Ekiti State Civil Service Commis	Purchase of 3 Sharp AR-5721 Photocopier Machine	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ekiti State Independent Electoral	Sensitization Programme for SIEC Staff on Electoral Process	100,000,000.00	-	-	0.0%	100,000,000.00
016101300200 - Political And Economic Affairs	Procurement of Vehicles 40 GAC SUV for Political Office Holders	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	-	-	0.0%	5,000,000.00
016101700100 - Cabinet And Special Services	Safe City Programme (Security Network of the State): Purchase of Vehicle	10,000,000.00	115,176,845.80	115,176,845.80	1151.8%	- 105,176,845.80
016200100100 - Ministry of Capacity Developmen	Renovation of Ekiti State Staff Training School	50,000,000.00	-	-	0.0%	50,000,000.00
016200100100 - Ministry of Capacity Developmen	Purchase of School Furniture and Teaching Equipment for Training School	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry Of Agriculture And Food	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture And Food	Land Bank Development: Acquisition of Lands across the State for Farming	600,000,000.00	-	-	0.0%	600,000,000.00
021500100100 - Ministry Of Agriculture And Food	Design and Installation of Data Bank	35,000,000.00	-	-	0.0%	35,000,000.00
021500100100 - Ministry Of Agriculture And Food	Purchase of 2000 Clip Seals for grading of produce	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture And Food	Produce and distribute cocoa, coffee, cashew, oil palm and other seedling	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry Of Agriculture And Food	Rehabilitation of poultry centers at 3 Agricultural Developmet Zones: Iyem	45,000,000.00	-	-	0.0%	45,000,000.00
021500100100 - Ministry Of Agriculture And Food	Design and Installation of e-register to identify farmers and farm locations	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture And Food	Rehabilitation, renovation and upgrading of poultry pens at Eruffun, Ado E	25,000,000.00	-	-	0.0%	25,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021500100100 - Ministry Of Agriculture And Food	Development of Policy/ Statistical framework on Agricultural Production or	580,000,000.00	-	20,000,000.00	3.4%	560,000,000.00
021500100100 - Ministry Of Agriculture And Food	Rehabilitation of Grazing Centre at Erunfun, Ado Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Rehabilitation of Cattle Market and Control Post, Iworoko, Ado Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Extension Programme on Horticultural Plants (Research and Development)	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Purchase of Surveillance and Containment materials for disease : Person	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Purchase of Veterinary Hospital Equipment: 2 Nos of Microscopes, 10 Ultra	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Purchase of rearing of silk worm for production of silk at Ado Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture And Food	Land Clearing for Farming Activities at Oke Ako, Iyemero, Orin	600,000,000.00	-	44,275,000.00	7.4%	555,725,000.00
021510200100 - Agricultural Development Progra	Prod. & Airing of Agric Extension Support Radio/Television farming progra	4,500,000.00	4,369,000.00	4,369,000.00	97.1%	131,000.00
021510200100 - Agricultural Development Progra	Rehabilitation of farmers field school as complementary extension progra	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	Monthly Technology Review Meetings (MTRM) for the EAS and the Subjec	4,000,000.00	-	-	0.0%	4,000,000.00
021510200100 - Agricultural Development Progra	Conduct of Agricultural Production Survey (APS)	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Progra	Empowerment of Seed Out-growers for the production of good quality, im	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and	4,000,000.00	-	-	0.0%	4,000,000.00
021510200100 - Agricultural Development Progra	Livestock Production and Resilience Support Project: Construction of Poultr	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Progra	National Adopted Village for Smart Agriculture (NAVSA) Ekiti State	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Agricultural Development Progra	Project on their Promotion of Market - Oriented Agricultural Extension Sys	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Progra	Construction of Skills Development Centre for Agricultural Enterprises (Wd	24,500,000.00	-	-	0.0%	24,500,000.00
021511000100 - Fountain Marketing Agricultural	Establishment of Commodity Marketing Platform (Purchase and Storage of	40,000,000.00	-	-	0.0%	40,000,000.00
021511600100 - FADAMA Project	Agricultural CARES Project: Purchase of 4 Caterpillar Tractors	650,000,000.00	-	641,980,350.00	98.8%	8,019,650.00
021511700100 - Farm Settlement And Peasant F	Purchase and Distribution of seedlings to farmers: 1000 Potato Seeds; Ya	20,000,000.00	-	-	0.0%	20,000,000.00
021511800100 - Ekiti State Rural Access And Agr	Construction of Rurals Roads at Ipao (7km) and Iyemero (8km)	1,572,773,563.64	1,500,000,000.00	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	-	-	0.0%	10,000,000.00
022000100100 - Ministry Of Finance	Renovation of Ministry's Complex	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry Of Finance	Construction of New Office Complex	330,000,000.00	383,509,010.19	383,509,010.19	116.2%	- 53,509,010.19
022000100100 - Ministry Of Finance	Purchase of 5 Toyota Hilux Vehicles	170,000,000.00	-	-	0.0%	170,000,000.00
022000100100 - Ministry Of Finance	Valuation of Government Properties	20,228,950.53	-	-	0.0%	20,228,950.53
022000700100 - Office Of The Accountant Genera	Renovation of Treasury Cash Offices across the State	30,407,408.38	-	-	0.0%	30,407,408.38
022000700100 - Office Of The Accountant Genera	Purchase of 50 Safes	60,000,000.00	-	-	0.0%	60,000,000.00
022000700100 - Office Of The Accountant Genera	Computerisation of the activities of the AG's Office: Purchase of 20 HP Elit	60,000,000.00	-	-	0.0%	60,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000700100 - Office Of The Accountant General	Purchase and Integrated Payroll System	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	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-rec	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Construction/Rehabilitation of HQ/Zonal/ 16 District Tax Offices across the	100,000,000.00	21,418,822.28	21,418,822.28	21.4%	78,581,177.72
022000800100 - Ekiti State Internal Revenue Service	Purchase of 5 Branded Toyota Hilux and 1 Branded Corrola (infinity + TI	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Renovation of Tax Offices across the State	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Ekiti State Internal Revenue Service	Purchase and Installation of 80 Solar Batteries, 40 Inverters and 300 Solar	100,000,000.00	49,110,677.06	49,110,677.06	49.1%	50,889,322.94
022000800100 - Ekiti State Internal Revenue Service	Regular Enlightenment Programme (Tax, Jingle & Adverts)	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	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	125.0%	- 500,000.00
022000800200 - Signage And Advertisement Agency	Repair/Renovation of 60 Bill Boards owned by Ekiti State	2,000,000.00	-	-	0.0%	2,000,000.00
022000800200 - Signage And Advertisement Agency	Procurement of 16 Motorbikes for 16 Area Offices	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	-	-	0.0%	4,500,000.00
022000800200 - Signage And Advertisement Agency	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pod	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 machine	89,000,000.00	-	-	0.0%	89,000,000.00
022200100100 - Ministry Of Trade And Industries	Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti)	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry Of Trade And Industries	Design of Micro, Small and Medium Scale Enterprises (MSME) / Industrial	1,445,000,000.00	100,876,074.41	116,339,266.91	8.1%	1,328,660,733.09
022200100100 - Ministry Of Trade And Industries	Rehabilitation of Markets across the State	7,000,000.00	-	-	0.0%	7,000,000.00
022200900100 - Ekiti State Knowledge Zone	Purchase of 1000 Nos of 150mm degree steel pipes (Coasted), 100 & 150	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	-	-	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	-	-	0.0%	1,600,000,000.00
022200900100 - Ekiti State Knowledge Zone	Extension of Water Pipeline Project to Ekiti State Knowledge Zone, Ado Ekiti	530,000,000.00	-	-	0.0%	530,000,000.00
022200900100 - Ekiti State Knowledge Zone	Extension of 33KVA Line to Ekiti Knowledge Zone EKZ	927,505,158.75	-	-	0.0%	927,505,158.75
022200900100 - Ekiti State Knowledge Zone	Procurement of 114 No of Danger Plates, Number Plates, Installation of	2,620,000,000.00	-	-	0.0%	2,620,000,000.00
022205200100 - Ekiti State Investment Promotion	Construction of Stands for Participants at Trade Fair Complex, Ado Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00
022205200100 - Ekiti State Investment Promotion	Purchase of 12 Samsung Laptops and Software for Digitalization and Arch	76,934,215.27	-	-	0.0%	76,934,215.27
022205300100 - Ekiti State Community and Social Development	Community Social Development Project (DD, World Bank Assisted)-CARES	1,000,000,000.00	446,706,968.05	446,706,968.05	44.7%	553,293,031.95
022700100100 - Ministry Of Employment And Welfare	Vocational Skill Programme/ Empowerment of 500 Youths in Tailoring, Ha	25,000,000.00	5,000,000.00	5,000,000.00	20.0%	20,000,000.00
022700100100 - Ministry Of Employment And Welfare	collaboratives programmes with NDE, ITF and other FGN Agencies: Purcha	50,000,000.00	-	-	0.0%	50,000,000.00
022700100100 - Ministry Of Employment And Welfare	Purchase of Equipment and Incentives for beneficiaries of Ekiti State Open	25,000,000.00	-	-	0.0%	25,000,000.00
022700100100 - Ministry Of Employment And Welfare	Construction of unemployed Single Register Database	43,000,000.00	-	-	0.0%	43,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022700100300 - Human Capital Development	Establishment of functional MIS/M&E systems for the establishment of a r	73,500,000.00	-	-	0.0%	73,500,000.00
022700100400 - Job Creation And Employment A	Engagement of Youth in Labour Intensive Public Work Fare - Covid'19 Acti	200,000,000.00	-	170,604,000.00	85.3%	29,396,000.00
022800200100 - Bureau Of Information, Commu	Purchase of Local Area Network (LAN)/Wide Area Network (WAN) / Voice	90,000,000.00	5,754,736.20	15,345,963.20	17.1%	74,654,036.80
022800200100 - Bureau Of Information, Commu	Software Applications/Digital Media: Development of Text, Audio and Anir	35,000,000.00	-	-	0.0%	35,000,000.00
022800200100 - Bureau Of Information, Commu	Construction of Data Centre at Ado Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00
022900100100 - Ministry Of Transportation	Purchase of 3 Toyota Hilux Vehicles	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	-	-	0.0%	120,000,000.00
022900100100 - Ministry Of Transportation	Purchase of 600 Motorcycles	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Ministry Of Transportation	Procurement of working tools and uniform for 1000 EKSTMA officers	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	-	-	0.0%	150,000,000.00
022900200100 - Ekiti State Traffic Management A	Provision of 200 Kits / Uniforms etc for Officials	4,500,000.00	-	-	0.0%	4,500,000.00
022900200100 - Ekiti State Traffic Management A	Purchase of working tools/Repair of Operational Vehicles: 20 safety Chain	131,000,000.00	-	-	0.0%	131,000,000.00
022900200100 - Ekiti State Traffic Management A	Construction of 100 Traffic Control Boxes	3,000,000.00	-	-	0.0%	3,000,000.00
022900200100 - Ekiti State Traffic Management A	Renovation of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
022900300100 - Ekiti State Public Works Corpora	Purchase of Spare Part for Construction/Serviceing of Equipment: Purchase	250,000,000.00	-	60,000,000.00	24.0%	190,000,000.00
022900300100 - Ekiti State Public Works Corpora	Rehabilitation of AdoTownship Roads: 1.15km Oke BolaAccess Bank Road	300,000,000.00	19,855,230.00	33,855,230.00	11.3%	266,144,770.00
022900300100 - Ekiti State Public Works Corpora	Serviceing of Equipment not used for long	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ekiti State Electricity Board	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm se	80,000,000.00	-	-	0.0%	80,000,000.00
023100100100 - Ekiti State Electricity Board	Purchase of 5 10 KVA Perkins Generating set & bulk spare part	100,000,000.00	64,965,826.91	64,965,826.91	65.0%	35,034,173.09
023100100100 - Ekiti State Electricity Board	Purchase & Installations of Transformers to Aid Relief Sub-Stations and re	300,000,000.00	200,000,000.00	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	50,000,000.00	50,000,000.00	100.0%	-
023100100100 - Ekiti State Electricity Board	Purchase of Office and Testing Equipments: 50 Nos of Solar Testers; 50 U	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	150,000,000.00	289,330,505.00	90.4%	30,669,495.00
023100100300 - Ekiti State Office Of Energy Matt	Design and Establishment of Hydrilb System for Powering Isolated Industri	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ekiti State Mineral Resources De	Procurement of Geological Tools, mapping materials: 10 Hadheld GPS, 20	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Ekiti State Mineral Resources De	Investigation into Ekiti State Mineral Deposit	43,500,000.00	-	-	0.0%	43,500,000.00
023300100100 - Ekiti State Mineral Resources De	Purchase Aero-magnetic Survey equipment: Purchase of 1 Magnetometer	15,000,000.00	-	-	0.0%	15,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works And Transport	Rehabilitation of Ikere - Igbara Road (19.2km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Agbado, Ode and Omuo Roads (30.5km)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works And Transport	Construction of Airport	1,410,000,000.00	5,569,157,007.08	8,120,337,079.00	575.9%	- 6,710,337,079.00
023400100100 - Ministry Of Works And Transport	Construction of Ilupeju - Ire-Igbemo Road (7km)	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Erinjiyan - Aramoko Road. (8km)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Oye - Ayede - Iye - Otun Road (29.45km)	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Construction of Ikole - Ara Road (12km)	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Rehabilitation of Federal Roads in Ekiti State (Ado - Akure Roads) 15km	500,000,000.00	-	2,000,000,000.00	400.0%	- 1,500,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of Township Roads at Ikere, Ilawe, Omuo and Ikole (5.377km)	800,000,000.00	-	261,624,105.78	32.7%	538,375,894.22
023400100100 - Ministry Of Works And Transport	Construction of new Iyin Road (Phase II) 7km	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Rehabilitation of Ado township Road 23.5km	5,000,000,000.00	2,500,000,000.00	6,500,000,000.00	130.0%	- 1,500,000,000.00
023400100100 - Ministry Of Works And Transport	Construction of Ekiti Ring road (Planning Stage). 19.8km	60,000,000.00	-	38,934,010.63	64.9%	21,065,989.37
023400100100 - Ministry Of Works And Transport	Construction of 9.2km Atlas-Ajebamidele-Deeper Life - Alasia - Shepherd	2,203,176,413.80	1,000,000,000.00	2,000,000,000.00	90.8%	203,176,413.80
023400100100 - Ministry Of Works And Transport	All Sundry Works with Electrifications Projects across the State	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Construction of Ikere-Ise Emure road	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road 19.8km	100,000,000.00	1,500,000,000.00	1,500,000,000.00	1500.0%	- 1,400,000,000.00
023400100100 - Ministry Of Works And Transport	Rehabilitation of existing State Road: Ikere-Ilawe Road, ii. Itapa-Omu-Ijel	1,000,000,000.00	-	831,234,940.27	83.1%	168,765,059.73
023400100100 - Ministry Of Works And Transport	Rehabilitation of some selected Township Roads: i. Ikole 5.377, ii. Ijero,	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works And Transport	Purchase of Mechanical Working tools for servicing and repairs: 1 Diagnos	1,910,000,000.00	722,733,665.93	2,222,733,665.93	116.4%	- 312,733,665.93
023400100100 - Ministry Of Works And Transport	Purchase of Spare parts: 3 Truck Bed Cover, 2 Trucks Compressor	60,000,000.00	-	-	0.0%	60,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Production of 1500 Tourist Handbooks on Tourism Center in Ekiti	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Rehabilitation of Buildings at heritage & Historical sites (Ikogosi, Ikere, Ipo	27,000,000.00	-	-	0.0%	27,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Renovation of Adekunle Fajuyi park	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Development of Database for the Grading & Classification of Hotels	27,000,000.00	-	-	0.0%	27,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Special Initiatives on Arts and Culture	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Purchase of Equipment Shooting of Ekiti Parapo Movie: 2 Digital Cameras	20,000,000.00	-	9,500,000.00	47.5%	10,500,000.00
023600100100 - Ministry Of Arts, Culture And Tourism	Building of New Cultural Centre at Ado Ekiti	250,000,000.00	35,050,000.00	35,050,000.00	14.0%	214,950,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023610100100 - Bureau of Tourism	Consturction of Relaxation Centre at various Tourist Centre in the State.	300,000,000.00	5,000,000.00	5,000,000.00	1.7%	295,000,000.00
023800100100 - Ministry Of Budget And Economic	Establishment of ICT Platform and Digitalization of MBEP Activities (mergin	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry Of Budget And Economic	Purchase of 10 Filling Cabinets	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry Of Budget And Economic	Purchase of 12 Toyotal Hilux Vehicles for Project Monitoring across the sta	503,000,000.00	-	-	0.0%	503,000,000.00
023800100100 - Ministry Of Budget And Economic	Survey/ Data collection on Capital Budget and Capital Projects performanc	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget And Economic	Preparation of Annual Capital Projects Performance Reports (ACPPR)) (Ec	100,000,000.00	-	-	0.0%	100,000,000.00
023800200100 - State Bureau Of Statistics	State GDP Computation	110,000,000.00	-	39,994,250.00	36.4%	70,005,750.00
023800200100 - State Bureau Of Statistics	Production of State Statistical Master Plan/Statistical Law	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 Cond	2,000,000.00	-	-	0.0%	2,000,000.00
023800200100 - State Bureau Of Statistics	Design of Administrative/ Sectoral Statistical Policy	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	-	-	0.0%	60,000,000.00
023800200100 - State Bureau Of Statistics	Population Census and Vital Registration Exercise	200,000,000.00	-	-	0.0%	200,000,000.00
023800300100 - Ekiti State Social Investment Cod	Livelihood grant to vulnerable 500 households	469,074,730.00	-	-	0.0%	469,074,730.00
023800300100 - Ekiti State Social Investment Cod	State Care Coordinating Unit on Covid" 19 Action Recovery and Economic	353,925,270.00	1,011,656,541.50	1,251,656,541.50	353.6%	- 897,731,271.50
025000100100 - Fiscal Responsibility Commission	Renovation of FRC Office	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 10 KVA Soundproof Generator	3,500,000.00	-	-	0.0%	3,500,000.00
025000100100 - Fiscal Responsibility Commission	Develop Policy Document and operational framework on open Governance	2,500,000.00	-	-	0.0%	2,500,000.00
025000100100 - Fiscal Responsibility Commission	Computerization of activities of the Commission,Purchase of 14 HP Laptop	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ekiti State Water Coorporation	Construction of 1000m ground level concrete reservoir	500,000,000.00	-	-	0.0%	500,000,000.00
025200100100 - Ekiti State Water Coorporation	Nigeria Sustainable Urban and Rural Water Supply Sannitation and Hygei	2,000,000,000.00	161,138,600.00	161,138,600.00	8.1%	1,838,861,400.00
025200100200 - Ekiti State Small Towns and Rur	Rehabilitation of existing non functional boreholes and drilling of borehole	112,632,421.00	-	154,857,849.62	137.5%	- 42,225,428.62
025200100200 - Ekiti State Small Towns and Rur	Establish and Train WASHCOMs for hygiene promotion.	24,367,579.00	-	-	0.0%	24,367,579.00
025200100200 - Ekiti State Small Towns and Rur	Water Supply & Sanitation Support Programme WSSSRP III/ Partnership	100,000,000.00	35,283,551.59	135,283,551.59	135.3%	- 35,283,551.59
025300100100 - Ministry Of Physical Planning And	Design of commercial, industrial and residential layouts	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
025300100100 - Ministry Of Physical Planning And	Design of Development Control Policy	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Physical Planning And	Development of new residential estates at Ado Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Physical Planning And	Master Plan of Ado Ekiti and Satelite Towns	200,000,000.00	-	-	0.0%	200,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025301000100 - Ekiti State Housing Corporation	Purchase of six plot Beacon for Site & Services Schemes and Land acquisition	30,000,000.00	-	-	0.0%	30,000,000.00
025301000100 - Ekiti State Housing Corporation	Purchase 3 of Digital Plotter	7,000,000.00	-	-	0.0%	7,000,000.00
025301000100 - Ekiti State Housing Corporation	Purchase of 3 units of pumping & Moulding Machines	2,000,000.00	-	-	0.0%	2,000,000.00
025301000100 - Ekiti State Housing Corporation	Construction of 3 km Internal Roads of Residential Estates (Irewolede Estate)	65,000,000.00	-	-	0.0%	65,000,000.00
025301000100 - Ekiti State Housing Corporation	Digital / Computerisation of the Estate Department of Monitoring and File	46,000,000.00	3,305,000.00	3,305,000.00	7.2%	42,695,000.00
025301000200 - Urban Renewal Agency	construction of roudabout in Ado Ekiti new Iyin road	66,000,000.00	-	-	0.0%	66,000,000.00
025301000200 - Urban Renewal Agency	Construction of Central Business District (CBD) development project, comp	1,234,000,000.00	300,000,000.00	300,000,000.00	24.3%	934,000,000.00
026000100100 - Bureau Of Lands	Purchase and Installation of Geographic Information System.	300,000,000.00	-	-	0.0%	300,000,000.00
026000100100 - Bureau Of Lands	Land Acquisition and payment of compensation (Markets in Ado, Ikere and	100,000,000.00	-	150,581,120.00	150.6%	- 50,581,120.00
026000100100 - Bureau Of Lands	Construction of Buildings at Government New and existing Estates (i. Road	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Bureau Of Lands	Acquisition of Lands for Government Use	10,000,000.00	-	-	0.0%	10,000,000.00
026000100200 - Office Of Surveyor General	Purchase of Survey Instruments and equipment for map reproduction cent	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 ce	20,000,000.00	-	-	0.0%	20,000,000.00
026000100200 - Office Of Surveyor General	Institutional Survey for government projects	20,000,000.00	2,000,000.00	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	-	-	0.0%	5,000,000.00
026000100200 - Office Of Surveyor General	Establishment of Geodetic Control in the state and 3 other Local Headquar	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	-	-	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	-	-	0.0%	20,000,000.00
026300100100 - Ministry Of Infrastructure And Pu	Procurement of Specialised Tools / Technical Support for Policy Implemen	26,000,000.00	9,200,000.00	9,200,000.00	35.4%	16,800,000.00
026300100100 - Ministry Of Infrastructure And Pu	Procurement of 3 Fire Fighting Trucks	170,000,000.00	-	-	0.0%	170,000,000.00
026300100100 - Ministry Of Infrastructure And Pu	Procurement of Fire Fighting Equipments and Tools: 20 Fire Blankets, 20 H	354,004,986.00	-	-	0.0%	354,004,986.00
026300100100 - Ministry Of Infrastructure And Pu	Support for change management of Public Utility Services	195,000,000.00	-	-	0.0%	195,000,000.00
026300100100 - Ministry Of Infrastructure And Pu	Procurement of Water Sector Regulatory Unit tools and equipment: 2 Ultra	443,477,000.00	-	-	0.0%	443,477,000.00
026300100100 - Ministry Of Infrastructure And Pu	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	129,000,000.00	-	-	0.0%	129,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026300200100 - Ekiti State Water Sector Regulat	Implementation of Ekiti State Water Sector Regulatory Strategic Plan	14,500,000.00	5,006,987.95	5,006,987.95	34.5%	9,493,012.05
026300200100 - Ekiti State Water Sector Regulat	Purchase of Regulatory Tools/Technical Support for Water Sector Regulat	5,300,000.00	-	-	0.0%	5,300,000.00
026300200100 - Ekiti State Water Sector Regulat	Purchase of Water Sanitation Testing Equipments and Tools : 2 High Pres	33,200,000.00	3,520,000.00	3,520,000.00	10.6%	29,680,000.00
026300200100 - Ekiti State Water Sector Regulat	Development of Regulatory Framework for on-site sanitation feecal sludge	17,000,000.00	-	-	0.0%	17,000,000.00
026300200100 - Ekiti State Water Sector Regulat	Development of MDAs portals and redesign of the state website into a por	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulat	Framework for innovation skills up document, achieving and digitalization	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulat	Construction of Digital Innovation Labouratory	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulat	Advocacy programme on Ekiti State Workspace Innovation Vouchers	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
026300200100 - Ekiti State Water Sector Regulat	Advocacy programme on Ekiti state Tech Hub	200,000,000.00	100,000,000.00	100,000,000.00	50.0%	100,000,000.00
031800100100 - The Judiciary	Purchase of vehicles: 1 Toyota Corolla	15,000,000.00	-	-	0.0%	15,000,000.00
031800100100 - The Judiciary	Purchase of various Law Books, Reports and Journals for Library	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	-	-	0.0%	165,000,000.00
031801100100 - Ekiti State Judicial Service Comm	Purchase of vehicles: 2 Nos of Toyota Prado Jeeps for Judges	100,000,000.00	-	-	0.0%	100,000,000.00
031801100200 - Ekiti State Customary Court of A	Purchase of vehicles. 2 Toyota Prado Jeeps and 2 Kia Rio vehicles	131,000,000.00	-	-	0.0%	131,000,000.00
032600100100 - Ministry Of Justice	Purchase of various Law Books, Journals and Reports for the Library	43,756,793.31	-	-	0.0%	43,756,793.31
032600100100 - Ministry Of Justice	Purchase of equipment for Ekiti State Justice Centre: 5 Hisense Fride, 6 S	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	-	-	0.0%	24,304,067.81
032600100100 - Ministry Of Justice	Purchase of various E-law Books for E-Library	26,254,075.98	-	-	0.0%	26,254,075.98
032600100300 - Office Of Public Defender	Purchase of 1000 varieties of Law Books	8,000,000.00	-	-	0.0%	8,000,000.00
032600100300 - Office Of Public Defender	Purchase of 200 Varities of e-Library Books	17,000,000.00	-	-	0.0%	17,000,000.00
032600100400 - Ekiti State Law Reform Commiss	Compilation and Publication of new set of laws of Ekit State	200,141,300.63	-	-	0.0%	200,141,300.63
046400100100 - Ministry Of Regional And Inter-G	Construction of Plaques and Frames for the Award and Investure by Mr. G	45,000,000.00	-	-	0.0%	45,000,000.00
046400100100 - Ministry Of Regional And Inter-G	Design of Roadmap for Ekiti State for the Development in South Western S	9,000,000.00	-	-	0.0%	9,000,000.00
046400100100 - Ministry Of Regional And Inter-G	Diaspora Relation Fund (Purchase of 20 Hospital Beds)	1,000,000.00	-	-	0.0%	1,000,000.00
046400100100 - Ministry Of Regional And Inter-G	Construction of Office Block Private Sector Relations	18,000,000.00	-	-	0.0%	18,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Renovation of NYSC Camp, Ise Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Construction of Ekiti Parapo Pavilion, Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Construction of Youth Parliament Centre	22,000,000.00	-	-	0.0%	22,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Re-establish the YEA program to invest in Agriculture for youth.: Purchase	25,000,000.00	15,000,000.00	15,000,000.00	60.0%	10,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Purchase of Sport Equipment for National Youths Tournament: 500 Footba	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry Of Youth And Sport Dev	Youths Development Programmes (Youth Parliament, Establishment of Eki	3,640,310.28	-	-	0.0%	3,640,310.28
051300100100 - Ministry Of Youth And Sport Dev	Rehabilitation of Oluyemi Kayode Stadium to International Standard with	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 f	10,000,000.00	-	-	0.0%	10,000,000.00
051305200100 - Ekiti State Sport Commission	Grassroots sport development and Working Tools.: Purchase of 200 Whist	20,415,271.49	4,040,000.00	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	-	-	0.0%	23,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051305300100 - Ekiti State Office Of Disability	Implementation of National & State Policy Programme for PWDs	20,000,000.00	-	-	0.0%	20,000,000.00
051305300100 - Ekiti State Office Of Disability	Construction of Skill Acquisition Centre for People With Disability	82,000,000.00	-	-	0.0%	82,000,000.00
051305300100 - Ekiti State Office Of Disability	Review of Survey and Assessment on Vulnerable persons with Disabilities	38,558,608.65	-	-	0.0%	38,558,608.65
051305300100 - Ekiti State Office Of Disability	Procurement of 300 Mobility & Hearing Aids for PWD	10,000,000.00	-	-	0.0%	10,000,000.00
051305300100 - Ekiti State Office Of Disability	Advocacy Programme on National Day for persons with Disabilities	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	-	-	0.0%	17,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Establishment of Gender Database Unit: Procurement of electronic databa	45,000,000.00	-	40,000,000.00	88.9%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Advocacy Programme on World AIDs Orphan day	55,000,000.00	-	-	0.0%	55,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Support Programme for Girl Child Education	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Sensitization Programme on Gender Empowerment Summit	70,000,000.00	-	-	0.0%	70,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Design of Gender Based Violence (GBV) Prohibition Law/GBV	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Renovation of Erelu Adebayo Children's Home.	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Purchase of Office Furniture & Equipment: 10 Nos Executive Chairs and Ta	10,000,000.00	-	7,197,500.00	72.0%	2,802,500.00
051400100100 - Ministry Of Women Affairs, Gender	Construction of Children Recreational Center at Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Construction of Family Court at Ado Ekiti	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Economic Empowerment for women and out -of school - girls: Purchase O	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Rehabilitation of Buildings at Women Development Centre (WDC) Ado-Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Domestication of the National Gender & Development Policy	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Purchase of Equipments for Women Dev. Centre Igede Ekiti: 180 Butterfly	60,000,000.00	-	-	0.0%	60,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Family Welfare Services: Renovation and Furnishing of four (4) zonal Off	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Women/Including young Women Empowerment	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Construction of Marriage Registry	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Furnishing of Social inclusion Centre (4 Executive Chairs and Table, 20 Ta	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry Of Women Affairs, Gender	Furnishing of Sexual Assault Referral Centre (15 Executive Chairs and Tabl	82,675,825.89	-	-	0.0%	82,675,825.89
051700100100 - Ministry Of Education	Procurement of various Instructional materials to Schools: 200 Microphon	220,000,000.00	25,000,000.00	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	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry Of Education	Infrastructural Development/ Conducive learning environment (Renovation	2,501,003,111.80	1,451,581,091.77	1,451,581,091.77	58.0%	1,049,422,020.03
051700100100 - Ministry Of Education	Procurement of Specialised instructional materials for 3 Special Schools: \$	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	Girl Child Education Intervention Programme: Construction of Classrooms	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	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry Of Education	Ekiti STAR Education Projects for Public Primary Schools: Construction of	10,000,000.00	-	-	0.0%	10,000,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700100400 - Ekiti State Libabry Board	Purchase of 2000 Books/Journals to equip the library	20,000,000.00	-	-	0.0%	20,000,000.00
051700100400 - Ekiti State Libabry Board	Readership promotion campaign	3,000,000.00	-	-	0.0%	3,000,000.00
051700100400 - Ekiti State Libabry Board	Advocacy programme on World Book Day and Book Fair Day for parents,	2,000,000.00	-	-	0.0%	2,000,000.00
051700100400 - Ekiti State Libabry Board	Sensitization Programme for Librarians, Library Assistants/Library Attenda	25,000,000.00	-	-	0.0%	25,000,000.00
051700100500 - Education Trust Fund	Sinking of Borehole, erection of overhead tanks/ construction of toilet and	4,500,000.00	-	-	0.0%	4,500,000.00
051700100500 - Education Trust Fund	Renovation of Office Building & Premises	6,000,000.00	-	-	0.0%	6,000,000.00
051700100600 - State Universal Basic Education	Renovation of 20 Public School Buildings across the State	200,000,000.00	-	-	0.0%	200,000,000.00
051700100600 - State Universal Basic Education	Purchase of Instructional materials for Primary Schools: 200 Projectors, 2	200,000,000.00	-	-	0.0%	200,000,000.00
051700100600 - State Universal Basic Education	Construction of Public Schools (SUBEB Projects) across the State	2,200,000,000.00	-	2,433,787,087.81	110.6%	- 233,787,087.81
051701000100 - Agency For Adult And Non Form	Purchase of vocational and Instructional equipunt: 10 Hydraulic Trainers	18,000,000.00	12,100,000.00	12,100,000.00	67.2%	5,900,000.00
051701000100 - Agency For Adult And Non Form	Evaluation of Adult Education Enrollment in Ekiti State	12,700,000.00	-	-	0.0%	12,700,000.00
051702600100 - School Of Agriculture And Enterp	Procurement of Agricultural inputs and distribution to Public Schools/capa	7,800,000.00	1,881,850.00	1,881,850.00	24.1%	5,918,150.00
051702600100 - School Of Agriculture And Enterp	Construction of Perimeter fencing, Concreting of PKO site. Procurement of	4,000,000.00	-	-	0.0%	4,000,000.00
051702600100 - School Of Agriculture And Enterp	Upgrading of bakery projects in two public secondary schools in Ekiti State	4,000,000.00	-	-	0.0%	4,000,000.00
051702600100 - School Of Agriculture And Enterp	Rehabilitation of bakery at Government Science College Ayede Ekiti	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	-	-	0.0%	100,000,000.00
051702600300 - Bamidele Olumilua University Of	Construction of 4.5km road Network on Campus	200,000,000.00	-	-	0.0%	200,000,000.00
051702600400 - Ekiti State College Of Health Scie	Support for Capital Development: Construction of 3 Faculty Buildings	100,000,000.00	-	-	0.0%	100,000,000.00
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of Faculty Building	100,000,000.00	-	-	0.0%	100,000,000.00
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of e-library building	200,000,000.00	-	-	0.0%	200,000,000.00
051702600500 - Ekiti State Polytechnic, Isan Ekiti	Construction of gate, Gate house & fence	100,000,000.00	-	-	0.0%	100,000,000.00
051705300100 - Ekiti State Board For Technical A	Procurement of Furniture for 6 Government Technical Colleges: 2,000 Des	80,000,000.00	-	-	0.0%	80,000,000.00
051705300100 - Ekiti State Board For Technical A	Construction of Buildings at the 6 Government Technical Colleges	789,845,866.25	-	-	0.0%	789,845,866.25
051705300100 - Ekiti State Board For Technical A	Completion of On-going Projects (Administrative Buildings at 6 Technical C	180,154,133.75	-	-	0.0%	180,154,133.75
051705400100 - Ekiti State Scholarship Board	Procurement of ICT Facilities (6 laptop computers. For HOD)	3,800,000.00	-	2,000,000.00	52.6%	1,800,000.00
051705500100 - Ekiti State Teaching Service Con	Rehabilitation of 3 Public Secondary Schools at Iyin, Ise and Otun LGAs	20,600,000.00	-	-	0.0%	20,600,000.00

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100 - Ministry Of Health And Human S	Equipment for Data Centre/ Electronic Records: Purchase of 6 Panasonic U	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premise	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Sensitization Programme to Innovative and Adaptive measures to deliver	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human S	Construction of Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Support for Integrated Supportive Supervision.	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Construction of Isolation Centre to Control Critical Communicable Diseases,	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Rehabilitation of Health Registry of Health Partners forum	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health And Human S	Relevant Framework for Mental Health, Implementation of School Adolesc	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Support for State Advisory Committee s center including Gender Based Vic	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Sensitization Programme on Public Health Security - preparedness and em	28,044,952.00	-	-	0.0%	28,044,952.00
052100100100 - Ministry Of Health And Human S	Monitoring & Tracking of Health commodities (X-Ray Film Super HR-U30 a	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Institute a continuous quality improvement approach and collaborative net	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	Renovation of Secondary Health Facilities (Hospitals) across the 16 Local C	2,100,000,000.00	697,824,021.53	1,442,437,434.24	68.7%	657,562,565.76
052100100100 - Ministry Of Health And Human S	Health Facilities Assessment /Advocacy/Control of Communicable Diseases,	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Construction of 1 No Residential Quarters for Doctors and other specialise	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health And Human S	Purchase of Office Equipment: 20 LG 2hrs Power Air Conditioner	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Construction of 1 Housing Units for nurses and midwives at Teaching Hos	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Purchase of 20 HP Laptops and Software for Ekiti State Health Data Bank	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Advocacy and Sensitization programme on strategic health plan in the sta	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health And Human S	Medical Assistance (Charity): Purchase of 100 Pulse Oximeter, 200 First A	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health And Human S	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry Of Health And Human S	State Technical Committee on Female Genital Mutilation: Renovation of G	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health And Human S	Purchase of HIV/AIDS 700 Everlywell's STD Test Kits and other STI comm	7,200,000.00	-	-	0.0%	7,200,000.00
052100100100 - Ministry Of Health And Human S	Expand access to life saving commodities for RMCH and Family Planning P	20,000,000.00	-	-	0.0%	20,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Advocay and sensitization Programme on State Health Insurance Scheme	6,259,138.66	-	-	0.0%	6,259,138.66
052100200100 - Ekiti State Health Insurance Sch	Development of Operational guideline/Development Validation and Produc	123,827,766.50	-	-	0.0%	123,827,766.50
052100200100 - Ekiti State Health Insurance Sch	Conduct of Workshop on the Implementation of State Health Insurance Sc	4,000,000.00	-	-	0.0%	4,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Purchase of 10 KVA Generator	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Ekiti State Health Insurance Sch	Intervention Fund for Constriction of SHIS Office Complex at the 3 Senato	407,172,233.50	-	-	0.0%	407,172,233.50

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100300100 - Primary Healthcare Development	Advocacy and monitoring of Basic Healthcare facilities on enhanced children	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - Primary Healthcare Development	Purchase of Data Capture Tools and Office Equipment (10 HP Scanners &	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	-	-	0.0%	900,000.00
052100300100 - Primary Healthcare Development	Supportive Nutrition for prevention of Stunting among children in Ekiti State	1,800,000.00	-	-	0.0%	1,800,000.00
052100300100 - Primary Healthcare Development	Advocacy and Sensitization Programme on Supportive Supervision for Primary	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	-	4,301,000.00	47.1%	4,831,952.68
052100300100 - Primary Healthcare Development	Advocacy and Sensitization Programme on Polio Eradication and Routine Immunization	1,800,000.00	-	-	0.0%	1,800,000.00
052100300100 - Primary Healthcare Development	Purchase of Medical Equipment for Supportive for Reproductive Health (2)	1,800,000.00	-	-	0.0%	1,800,000.00
052100300100 - Primary Healthcare Development	Advocacy Programme on MNCH Routine Intervention	4,500,000.00	-	-	0.0%	4,500,000.00
052100300100 - Primary Healthcare Development	Strengthening Immunization & Vector Control Programme	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	-	-	0.0%	7,200,000.00
052102600100 - Ekiti State University Teaching Hospital	Construction of Out patient Extension Centre	70,000,000.00	-	-	0.0%	70,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Design of policy framework to enhance courses and Programme of School of Health	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	-	-	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	-	-	0.0%	50,000,000.00
052102600100 - Ekiti State University Teaching Hospital	Advocacy and Sensitization Programme on control of communicable diseases	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	7,147,979.93	-	-	0.0%	7,147,979.93
052110200100 - Hospital Management Board	Procurement of Equipment infrastructure in all secondary facilities (3 Ven	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	-	2,850,000.00	63.8%	1,617,487.46
052110400100 - Ekiti Drugs Health Supplies Management Board	Recapitalization of Universal Drug Revolving Fund (UDRF) with operational	12,000,000.00	-	-	0.0%	12,000,000.00
052110400100 - Ekiti Drugs Health Supplies Management Board	Renovation of office building, stores ICT rooms	20,329,818.68	-	-	0.0%	20,329,818.68
053500100100 - Ministry Of Environment	Organised advocacy programme on Environmental activities/Climate change	1,500,000.00	-	-	0.0%	1,500,000.00
053500100100 - Ministry Of Environment	Procurement of Environmental Sanitation Task Force Uniforms (500 Units)	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	10,000,000.00	10,000,000.00	83.3%	2,000,000.00
053500100100 - Ministry Of Environment	Establishment of Standard Meteorological Station in Ado Ekiti	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry Of Environment	Purchase of Pest and Vector control equipments: 10 Forgger Machine, 20	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	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	10,000,000.00	10,000,000.00	68.2%	4,671,441.64

Ekiti State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053501600100 - State Environmental Protection A	Flood & erosion control works in critical areas in Ekiti State: Construction	430,000,000.00	88,351,351.35	88,351,351.35	20.5%	341,648,648.65
053501600100 - State Environmental Protection A	Channelisation / concrete lining of storm and Natural water channels at Ik	590,000,000.00	-	-	0.0%	590,000,000.00
053501600100 - State Environmental Protection A	Advocacy programme in schools on environmental management particula	153,000,000.00	-	-	0.0%	153,000,000.00
053505300100 - Ekiti State Waste Management A	Purchase of Office Waste Billing Centre Equipment	13,250,000.00	-	-	0.0%	13,250,000.00
053505300100 - Ekiti State Waste Management A	Feasibility studies advocacy and publicity on waste management	250,000.00	-	-	0.0%	250,000.00
053505300100 - Ekiti State Waste Management A	Purchase of Waste Management light tools : Plants, Equipments Sanitary	553,000,000.00	-	-	0.0%	553,000,000.00
053505300100 - Ekiti State Waste Management A	Fencing, Construction and maintenance of dumpsite.	3,500,000.00	-	-	0.0%	3,500,000.00
053505300100 - Ekiti State Waste Management A	Rehabilitation of Road Medians across the State	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ekiti State Waste Management A	Waste to manures and integrated plastic recycling plant at Fagbohun, Iker	40,000,000.00	-	-	0.0%	40,000,000.00
053505300100 - Ekiti State Waste Management A	Purchase of 1 bulldozers, 3 Compactor Trucks and other waste managem	385,000,000.00	126,268,921.12	126,268,921.12	32.8%	258,731,078.88
053505400100 - Ekiti State Forestry Commission	Reforestation and Enrichment planting in the forest reserves: Purchase of	15,000,000.00	-	-	0.0%	15,000,000.00
053505400100 - Ekiti State Forestry Commission	Acquisuion of Lands across the State for Regeneration of forest reserve	10,000,000.00	-	-	0.0%	10,000,000.00
053505400100 - Ekiti State Forestry Commission	Development of Digital Mapping Masterplan of all forest reserves and Cap	10,000,000.00	-	-	0.0%	10,000,000.00
053505400100 - Ekiti State Forestry Commission	Purchase of 2000 Gmelina Arboroea Seedlings for private plantation devel	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 conse	5,000,000.00	-	-	0.0%	5,000,000.00
053505400100 - Ekiti State Forestry Commission	Research and Revelopment of Indigenous Plantation Development.	10,000,000.00	-	5,040,000.00	50.4%	4,960,000.00
055100100100 - Ministry Of Local Government Aff	Renovation of Office Building at Oke Barake, Ado Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00
055400100100 - Ministry Of Rural And Communit	Development of Community Database/Data bank withing the 16 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
055400100100 - Ministry Of Rural And Communit	Advocacy programme on Community Engagement for all CDA in 16 LGAs	194,000,000.00	-	-	0.0%	194,000,000.00
055400100100 - Ministry Of Rural And Communit	Consatruction of Market Stall, Palace Hall and community self help project	160,000,000.00	157,171,000.00	157,171,000.00	98.2%	2,829,000.00
056600100100 - Ministry Of Chieftaincy And Hom	Design of Ekiti Chieftaincy Declaration Law	10,000,000.00	-	-	0.0%	10,000,000.00