



...Ilè Iyì, Ilè Èyẹ

YEAR 2023 ANNUAL REPORT

FISCAL RESPONSIBILITY COMMISSION EKITI STATE

*Secretariat/Bank Road, Behind Chicken
Republic, Ado-Ekiti,
Ekiti State*



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YEAR 2023 ANNUAL REPORT

**FISCAL RESPONSIBILITY
COMMISSION EKITI STATE**

Secretariat/Bank Rd, Behind Chicken Republic, Ado-Ekiti. Ekiti State



His Excellency
BIODUN ABAYOMI OYEBANJI
Governor, Ekiti State.



Her Excellency
Chief (Mrs.) Christianah Monisade Afuye
Deputy Governor, Ekiti State.



Right Hon. Aribasoye Stephen Adeoye
Hon. Speaker Ekiti State House of Assembly.



Engr. Sunday Olanrewaju Komolafe (FNSE, COREN)

Ekiti State Head of Service



**Management Members & The Ex-Officio,
Ekiti State Fiscal Responsibility Commission.**

(From L-R: Mr. A. O. Adeparusi D(PR&S), FRC; Mrs. Lucy B. Bamisile, rep. Ministry of Finance (Ex-officio); Mr. Adebayo Oluwaseun Afolabi rep. Ministry of Budget (Ex-officio); Mrs. Adebimpe Yetunde Ayodele FRC (Executive Secretary); I. J. Adelusi Esq rep. Ministry of Justice (Ex-officio); Mrs. Bukola Oludaisi (Director Administration & Supply)

OUR LEADERSHIP

Our leadership team includes the Executive Secretary and four Directors/ one Internal Auditor who are responsible for strategic and day-to-day management of the Commission.

The members of the office leadership team are:



Mrs. Adebimpe Yetunde Ayodele(MCIPM)
Executive Secretary (FRC)



Adewale Olurotimi Adeparusi
Director (PR&S)



Bukola Elizabeth Oludaisi
Director (Admin & Supplies)



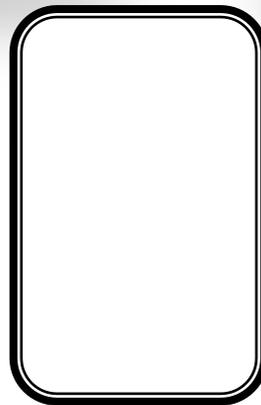
Engr. Adewale Johnson Adesanya
Director (M&E)



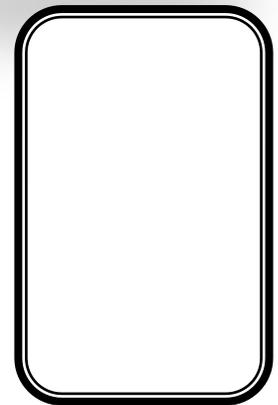
Florence Funke Kayode
Director (Finance & Acct)



Bukola Mary Afolabi
Chief Internal Auditor



Director Policy & Standard



Director Strategic Communication

**Part of the Fiscal Responsibility Commission Management Officers during
the Flag Off of 2023 Annual Budget Performance Review Exercise**



GROUP PICTURE OF FISCAL RESPONSIBILITY COMMISSION STAFF



Opening Address by the Head of Service



The Executive Secretary FRC opening Speech at the Flag off of 2023 Budget Performance



Prayer said by Mr. Apata Babatunde Abioye BOUESTI Bursar,



Institutions with HOS & Permanent Secretary Information & Orientation standing Ovation



HOS, Executive Secretaries & Permanent Secretary At the opening session



All MDAs, LGAs/LCDAs & Tertiary Institutions at the opening session of year 2023 Budget Performance Review Exercise



HOS, Executive Sec. with DAS from MDAs



FRC Executive Secretary presenting her vote of thanks



HOS and the Secretary



HOS, Executive Sec. with DFAs from MDAs



HOS & Executive Secretary (FRC) on the High Table



Registration of Participants from MDAs



MDAs during Budget Performance Review Exercise



Budget Performance Review Team



Executive Sec. & FRC management staff during the Budget Performance Review Exercise



LGAs/LCDAs during Budget Performance Review Exercise



**Mrs. Adebimpe Yetunde Ayodele
Executive Secretary (FRC)**



Departure of HOS with his team



Head of Service, Heads of Corporations, MDAs Accounting Officers, HLAs at LGAs/LCDAs and Head of Institutions in Ekiti State during the flag off of 2023 Annual Budget Performance Review Exercise for MDAs, LGAs, LCDAs & Tertiary Institutions at Abacha Hall (Ministry of Local Government Affairs, Oke Bareke, Ado-Ekiti) on Monday 25th March, 2024

**FISCAL RESPONSIBILITY COMMISSION, EKITI STATE ANNUAL REPORT FOR
THE YEAR ENDED 31ST DECEMBER, 2023.**

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LIST OF ACRONYMS

- FRC** - Fiscal Responsibility Commission
- FRL** - Fiscal Responsibility Law
- MDAs** - Ministries, Departments and Agencies
- LGAs** - Local Government Areas
- LCDAs** - Local Council Development Areas
- IGR** - Internally Generated Revenue
- SFTAS** - State Fiscal Transparency, Accountability & Sustainability
- MTEF** - Medium Term Expenditure Framework
- JAAC** - Joint Account Allocation Committee
- M&E** - Monitoring and Evaluation
- TNA** - Training Need Assessment
- PPP** - Public Private Partnership
- BOT** - Build-operate and Transfer
- GIFMIS** - Government Integrated Financial Management Information System
- ERGP** - Economic Recovery and Growth Plan
- ICT** - Information Communication Technology
- BOUESTI** - Bamidele Olumilua University of Education, Science & Technology
Ikere

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THE COMMITMENT

To boost the State's Internally Generated Revenue (IGR), thereby reduce the State's dependency on statutory allocations from Federal Government and also ensure that all public funds are judiciously expended for the betterment of Ekiti Indigenes.



OUR VISION

Our vision is to inspire Probity, Accountability and Financial discipline in line with International best practices.



OUR MISSION STATEMENT

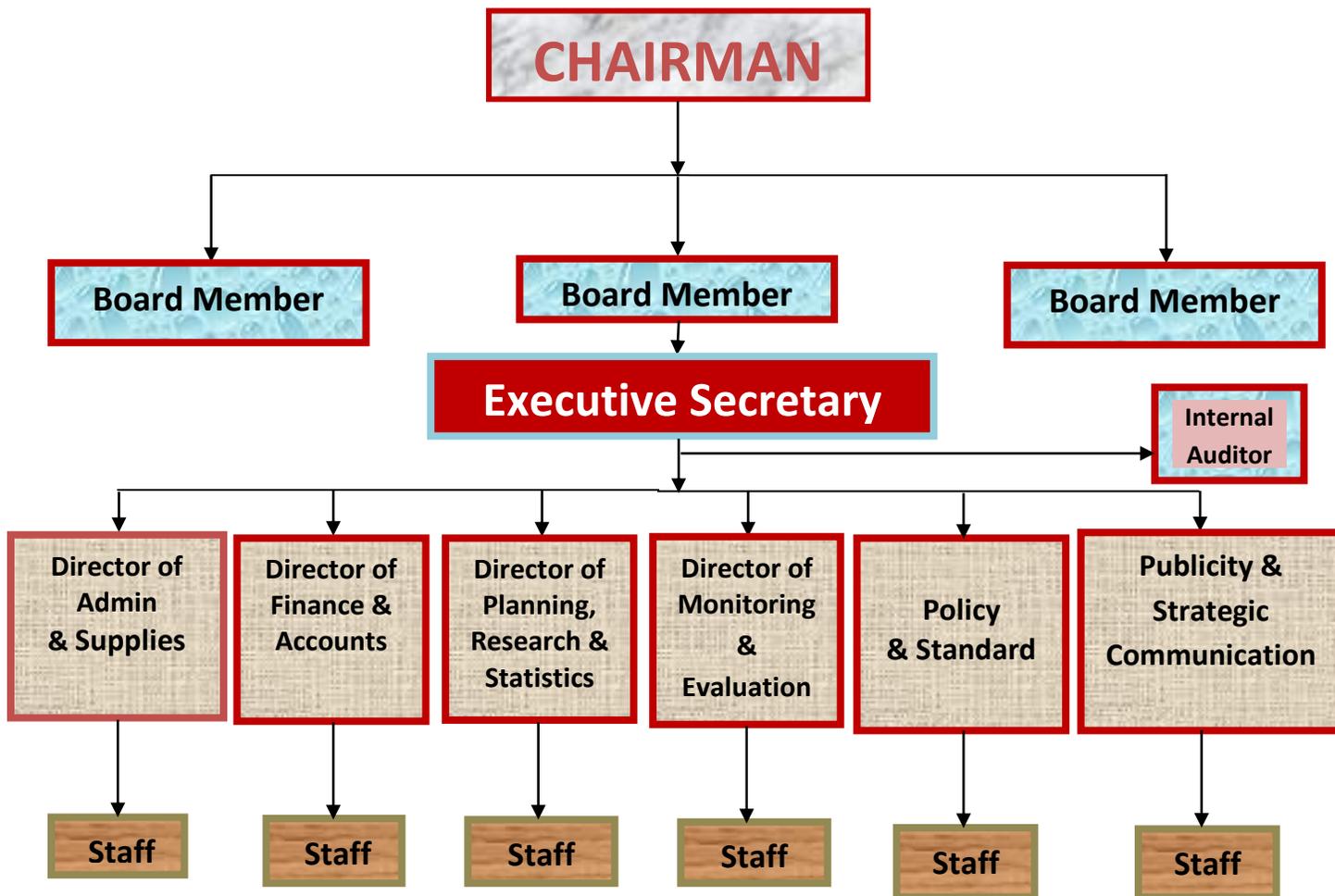
To ensure fiscal discipline and transparency in the management of Public Funds in Ekiti State Public Service.



OUR CORE VALUES

- **HONESTY:** Promoting transparency in government fiscal activities
- **INTEGRITY:** Discharging our duties within the work plan to ensure Consistency
- **HARDWORK:** Putting in place the best efforts to achieve the Commission's mandate.

ORGANOGRAM OF EKITI STATE FISCAL RESPONSIBILITY COMMISSION



INTRODUCTION

1. Fiscal Responsibility Commission has the mandate of ensuring that revenue-enhancement policies, resource allocation and debt management decisions are undertaken in a prudent, transparent and timely manner as provided for in the Fiscal Responsibility Law (FRL).
2. The Report covers the overview of the effort of the Commission towards actualizing her core mandate for the year 2023, acting within its legal framework and responsibilities:
 - i. Initiated relevant activities through correspondences (Circulars etc.) to monitor and enforce the provision of the Fiscal Responsibility Law, 2020 (as amended);
 - ii. Disseminated information on international best practices, that could facilitate greater efficiency in allocation and management of public expenditures, revenue collection, debt control and transparency in fiscal matters;
 - iii. Undertook fiscal disciplines and stakeholders engagement, and
 - iv. Made rule for carrying out its function from time to time.
3. This Report consists of three parts and seven chapters which are commission's mandate, main reports and future plans.
4. Conclusively, the Commission in her future endeavor would continue to expand and extend the frontiers of good governance, prudence, transparency and accountability by making necessary contacts with the relevant stakeholders in the State. Therefore, I urge all readers of this report to see themselves as important stakeholders who are to help the Commission to achieve its mandate of our dear State and the greater good of all.



Mrs. Adebimpe Yetunde Ayodele
Executive Secretary

CHAPTER ONE

THE MANDATE

The Fiscal Responsibility Law 2020, as amended was enacted to provide for prudent Management of the State's resources; ensure long term macro economic stability of the economy of the State; secure greater accountability and transparency in fiscal operations, within a Medium Term Fiscal Policy Framework; and for the promotion and enforcement of the State's economic objectives and other related matter.

Part 1 (section 1) of the Fiscal Responsibility Commission (FRC) Law, provides for the establishment of the Commission as a corporate body with perpetual succession, while section 3 of the Law essentially spells out its mandate. Central to this mandate, is the enforcement of the provisions of the Law. Thus, The Commission is empowered among others to:

- (a) Compel any person or Government Institution to disclose information relating to public revenues and expenditure; and
- (b) Cause an investigation into whether any person has violated any provision of the law.

FUNCTIONS OF THE COMMISSION

According to Section 3 of the Ekiti State Fiscal Responsibility Law 2020 (as amended), the Commission is saddled with the following roles:

- (a) monitor and enforce the provisions of this Law and by so doing, promote the economic objective contained in section 16 of the Constitution of the Federal Republic of Nigeria, 1999 (as amended);
- (b) disseminate such standard practices; including international best practice that will result in greater efficiency in the allocation and management of public expenditure, revenue collection, debt control and transparency in fiscal matters;
- (c) undertake fiscal and financial studies, analysis and diagnoses and disseminate the result to the relevant authorities;
- (d) ensure returns on revenue performance showing estimates, actual collection and remittance to the State Consolidated Revenue Fund by the Ministries, Departments, Agencies and Corporation by attaching hard evidence of collections and remittance;

- (e) ensure monthly monitoring meeting of all the revenue collectors with representatives of the Ministry of Finance and Economic Development;
- (f) ensure that quarterly and annual revenue collection reports are produced and sent to the FRC not later than 30 days after each month and 6 months after the end of the year;
- (g) ensure the maintenance of proper books of account (particularly for remittances paid through the e-payment and follow-up by the prescribed treasury cash book);
- (h) make rules for carrying out its functions under this Law; and
- (i) perform any other function consistent with the promotion of the objectives of this law.

OBJECTIVES OF FISCAL RESPONSIBILITY LAW

- i. To ensure prudent management of the State's financial resources;
- ii. To ensure long-term macro-economic stability of the State's economy;
- iii. To secure greater accountability and transparency in fiscal transactions within Medium Term Fiscal Policy Framework;
- iv. To ensure the promotion and enforcement of the State's economic objectives.



**WELCOME ADDRESS BY
MRS. AYODELE ADEBIMPE YETUNDE - THE
EXECUTIVE SECRETARY FISCAL RESPONSIBILITY
COMMISSION ON THE OCCASION OF YEAR 2023
ANNUAL BUDGET PERFORMANCE REVIEW
EXERCISES ON 25TH MARCH, 2024.**

It is with great pleasure and enthusiasm that I welcomed you to this year 2023 Annual Budget Performance Review exercises of government in Ekiti State

The Preparation and execution of the budget is any organization be at private, public, or corporation has become a yearly tradition which involved the financial Estimate of income and expenditure targeted at improving the society or organization as the case maybe.

Preparation of budget without implementation renders it ordinary paper worthless and even without proper monitoring and evaluation renders budget with less and values.

In this regards, this gathering has the objectives of ensuring of any considering at improving on the strength and addressing the weakness associated with the 2023 budget performance of state, and local Government including local council development Areas and the associated organizations adding Values to the lives of citizens of the state.

HOS sir, this programme become imperative considering the enormous finance commitment of government to budget every year without corresponding outcome. Also, the major reason for the establishment and operation by the government is to improve the lives of the people. Again the failure of the executors of the various contents of the budgets proposals has become a great concerns to the government at all levels.

Another major factor responsible for the challenges associated with proper implementation of the fiscal proposal is corruption which we are all battling and combating in the country. All these make it necessary and essential that this awareness is timely as we all prepare again for the execution of the 2024 budget.

Sir, I wish to humbly inform you that this gathering is made up of officials that prepared the budget of their various organization and I am convinced that they are not ignorant of the allocations in the budget and I am equally sure that they are in preparation and they have the conviction that the budget is specific, measurable, achievable, relevant and time bound (SMART) with our cooperation, commitment and dedication we shall have a better and greater yield this year.

Ladies and Gentlemen, I am obliged to remind us and inform you that the Act that established this commission gave it the mandate to monitor and evaluate budget performance and execution and make recommendations in the process. Also, to take various establishment to look inward at improving internally generated revenue (IGR) with the aim of shifting focus, from monthly allocation from federation Accounts at ensuring Economic sustainability and reliability to achieve these your cooperation and association is of utmost importance. At this point I will fail in my responsibility if I fail to appreciate His Excellency Biodun Abayomi Oyebanji the energetic focused and action Governor of Ekiti state for his giant strides since assumption of office he has touched the lives of every body in the state with his progressive developments which are obvious and commendable.

Also, I want to express my gratitude to the HOS, Engr. S.O Komolafe for his roles and supports for the commission particularly for making this programme come to reality.

Ladies and Gentleman, we have no other state than Ekiti State and we have to do everything for the progress and development of the state particularly under the current working administration. once again you are welcomed to this year Budget Performance Review Exercise and I wish you successful interaction and deliberation.

Thank you.



Engr. Sunday Olanrewaju Komolafe_{(FNSE, COREN).}
Ekiti State Head of Service



**An Address Presented by
Engineer Sunday O. Komolafe (FNSE, COREN),
Ekiti State Head of Service at the Opening Ceremony of the
Year 2023 Annual Budget Performance Review Exercise
Organized by the Fiscal Responsibility Commission On
Monday 25th March 2024, at Abacha's Hall, Ministry of Local
Government, Affairs Old Governor's Office Ado-Ekiti.**

Protocol

I am highly delighted to be present at this Annual Budget Performance Review Exercise organized by the Fiscal Responsibility Commission for the assessment of Budget Implementation of Ministries, Departments and Agencies (MDAs) Including Local Government and Local Council Development Area of Ekiti-State.

This forum was necessitated by the crucial and critical roles that budget plays in the development of any society. In recent years proper implementation of Budget allocations has been affected by lack of proper execution and corruption, which thus makes this meeting inevitable to allow the stakeholders the opportunity to review and brain storm on the way forward at improving the implementation of fiscal proposal. It is without a doubt that this has remained the inevitable means of development at the state and grassroots levels. Also, the necessity of improving the needs of the people/citizens with the attendant paucity of funds makes it imperative to convey at this time of economic challenges of the country.

I wish to remind youth at this Review has to do with the comprehensive assessment and evaluation of the activities of all Agencies of the state government in the Performance and Execution of the budget contents to justify the various funds allocated to them. In this view, the Act that Established this Commission makes its core mandate monitoring and investigating the budget performance of all MDAs, Tertiary Institutions, LGAs and LCDAS to ensure compliance with the Fiscal documents. Also, the responsibility of this commission includes ensuring the execution of projects in line with international best practices particularly that of the State Fiscal Transparency, Accountability and Sustainability (SFTAS).

Therefore the commission in synergy with other stakeholders should ensure the fulfilment of this mandate.

Ladies and Gentlemen, I wish to inform this gathering that the present Administration under the Leadership of our able, dynamic and pragmatic Governor, His Excellency, Biodun Abayomi Oyebanji is fully committed to improving the lots of the States. This is obvious in the provision of infrastructural facilities in the state, regular payment of salaries of workers including pensioners and clearing of the back log of owed salaries, improving accessibility to the comprehensive health facilities, improved education standard increase in the IGR, the rejigged security architecture of the State and many others.

In this regard, it is our ultimate duty to support and cooperate with the current Administration so that Mr. Governor would be spurred to do more for our dear state.

On this note, I wish to welcome the stakeholders to this forum and encourage them to use this opportunity to brain storm on a way forward to improving the implementation of the 2024 Budget. I wish you success in your deliberations.

Thank you and God bless you.

CHAPTER TWO

ADMINISTRATION AND SUPPLIES

Traditionally, just as obtained in any organisation, the function of Administration and Supplies Department is central to the activities of the Commission. The department is responsible for the coordination of activities and general administration of the entire department in the Commission; hence, it serves as the secretariat to the entire Commission. The department ensures strict adherence to the Public Service Rules in staff's discharge of their duties as well as maintenance of a conducive work environment for members of Staff.

Administration & Supplies Department further handles correspondences, office management, human resources management, procurements as well as other essential official assignments geared towards achieving overall success through maximum output.

The department works with the Finance and Account, as well as, Planning, Research and Statistics Departments in the preparation of Statutory Commission's Annual Budget Report. The Department is headed by a Director, who is an Administrative officer assisted by other officers in the Executive Cadre. The Department is in charge of the following:

- **Personnel Matters**

The Department in carrying out its personnel function, prepared nominal roll and updated same periodically. In year 2020, the Commission started with just seventeen staff drawn from different cadres of the civil service and currently, there are Twenty-six staff. The Board is yet to be constituted. Nevertheless, the staff put in their best to ensure adequate performance of the statutory function of the Commission.

- **Office Accommodation**

The Department of Administration and Supplies is charged with the duty of maintaining office vehicles, buildings, furniture and equipment. The Commission obtained approval for renovation of the building as well as purchase of some furniture and equipment. The renovation and purchase were carried out, however despite the renovation, some offices accommodation were still not conducive owing to leaking roof. Also, there is the need for more furniture and equipment for the use of staff of the Commission.

- **Transportation**

In the year under review, the Commission had two utility vehicles, one of which had become unserviceable.

- **Stores**

The Department carried out procurement of store items in line with the necessary procurement procedures. The Commission as at the time of this report did not have a befitting store.

- **Open Registry Coordination**

In the year under review, the department coordinated the activities of the Open Registry. Records were kept appropriately, files were opened as the need arose, letters and other correspondences were received and dispatched accordingly for smooth operation of the Commission. However, the open registry is in urgent need of more office space, shelves, tables and chairs to be more effective.

- **Publicity**

The Commission invited all the sixteen (16) Local Government Areas, twenty-two (22) LCDAs, two-hundred & forty-nine (249) MDAs and four (4) Tertiary Institutions for the year 2023 Budget Defence in preparation of year 2023 Annual Report. During the meeting, stakeholders were properly sensitized on how revenue leakages could be tackled to increase Revenue Generation in the State.

- **Conclusion**

The Department of Administration and Supplies of the Fiscal Responsibility Commission worked harmoniously with other departments in the Commission to achieve its mandates, in the available resources. The department has been able to make provision for office furniture/office equipment and other necessary tools for the conducive workplace for staff.

CHAPTER THREE

MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) are processes that help to improve project and organizational performances in order to achieve the desired result. Evaluation helps to draw conclusion about five aspects of the set goal as stated below:

- Relevance
- Effectiveness
- Efficiency
- Impact and
- Sustainability.

In a bid to enhance fiscal transparency and thereby aiding the transformation and transparent service delivery in the state; the functions and the schedules of FRC Monitoring and Evaluation Department are highlighted below as provided for in the **Fiscal Responsibility Law (2020 as amended)**:

- Monitoring and evaluating to ensure that all contracts with regards to the execution of annual budget shall comply with the rules and guidelines on:
 - (a) Procurement and award of contract; and
 - (b) Due process and certification of contract
- Receiving of Notification of newly awarded contracts financed from the budget of Ekiti State government.
- Monitoring and evaluating all state capital projects in order to ensure thorough compliance with the specified rules of contract and also to ensure that government gets value for the funds released for budgets.
- Issuance of Clearance Certificate (C-C) and reports to the appropriate quarters involved in the execution of government projects and dealings in the public fund.
- Compliance with International Policy and Standards.

PHYSICAL VERIFICATION OF ON-GOING AND COMPLETED CAPITAL PROJECTS FOR THE 2023 FISCAL YEAR.

In this fiscal year under review, it gladdens one's heart that the FRC monitoring and evaluation team remained resilient and progressive in her effort to ensure that Ekiti State Government gets value for every amount of money spent on capital projects for the good of the masses. The FRC monitoring team kept a close eye on the entire project management life cycle and ensured project activities were on the right track.

In accordance with sections 31 and 32 of the Fiscal Responsibility Law 2020 (as amended), the M&E team of the Commission throughout the year under review embarked on on-the spot assessment and evaluation of some selected projects executed by Ministries, Departments and Agencies in various locations of the State.

The MDAs, LGAs & LCDAs whose projects were inspected include Ministry of Works, Bureau of Special Project, Ministry of Environment, Ekiti State Electricity Board, and Urban Renewal Agency. Also, inspected were 16 LGAs and 22 LCDAs capital projects in Ekiti State.

A full report of the inspected on-going & completed capital projects presented in this published report and available at the Fiscal Responsibility Commission's office.

In the course of the year under review, the Commission inspected a number of projects among which are listed below:

- (i) Construction of Atlas (Ajebamidele) Deeperlife–Alasia–Shepherd–Omisanjana Road, Ado-Ekiti;
- (ii) Construction of Ekiti Ring Road, Phase1,
- (iii) Construction of Fly-over bridge from Ajilosun (Union bank) to Okeyinmi (First bank)
- (iv) Rehabilitation of Ado–Iworoko–Ifaki roads;
- (v) Rehabilitation of 3.3km Agric Olope-Moferere–Odo-Ado road, Ado-Ekiti;
- (vi) Construction of Phase 11 (Dual Carriage Way Between GRA 3 Extension and Pavilion-NTA Road), Ado-Ekiti;
- (vii) Reconstruction of Ikere Igbara-odo RoadRenovation of the office of the deputy governor, Ado-Ekiti;
- (viii) Installation of 500KV,33/0.415KV Transformer at kogosi-Ekiti
- (ix) Renovation of Agricultural Farm Building (Phase 1) at Erifun, Poly Road, Ado-Ekiti
Renovation of Customary Court of Appeal, Ado-Ekiti;

- (x) Inspections of 16 LGAs and 22 LCDAs capital projects across Ekiti State.

CHALLENGES AND RECOMMENDATIONS

GENERAL CHALLENGES

1. Inflation in the price of construction materials
2. Insecurity in some local areas of the state, such as Igbaraodo/Ikere road, Ikere/Ise road, Oke-Ako, Iye-Ekiti, Ekiti East LGA and around few towns/villages in Ajoni LCDA.
3. Delay in the payment of certificates and release of funds.

GENERAL RECOMMENDATION

1. There is need for the review of contract rates, and RETC to be made on inflation-affected projects,
2. Improvement should be made on curbing the issues of insecurity in the state, and security fund should be voted to the Commission in order to engage security personnel in monitoring exercise inspection tours.
3. In order to enhance proper and timely project monitoring and evaluation; MDAs and every organisation in partnership with the state government should take Clearance Certificate from the FRC before payment is been made to the appropriate quarter,
4. Consequently, there should be timely release of funds and timely payment of project certificates.

FEW PICTORIAL VIEWS OF M&E INSPECTION TOUR



**CONSTRUCTION OF OKEMESI/IDO-ILE LCDA
PERMANENT SECRETARIAT BUILDING**



RENOVATION OF EFON LGA ADMIN. BUILDING



EKITI SOUTH-EAST LCDA ADMIN BUILDING



ISE LGA VOCATIONAL CENTER



**FRC'S M&E TEAM ON INSPECTION OF THE
RECONSTRUCTION OF ATLAS-AJEBAMDELE-OMISANJANA ROAD (10.37Km)**



CONSTRUCTION OF GRA/NTA 3RD EXTENSION ROAD, PHASE-2



INSPECTION OF WATER TREATMENT REAGENT AT WATER CORPORATION

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ELECTRICITY EXTENSION AT EKITI STATE POLYTECHNIC, ISAN-EKITI.



RENOVATION OF AGRIC. FARM BUILDING (PHASE 1)



RENOVATION OF AGRICULTURAL FARM BUILDING AT ERIFUN, ADO-EKITI



**REMODELLING WORKS AT COMMAND
RECONSTRUCTION OF JUSTICE JAKAYE,
SECONDARY SCHHOL, ISAN- EKITI**



BUILDING EKITI STATE HIGH COURT



**RECONSTRUCTION OF IGBARAODO/IKERE
ROAD**



REHABILITATION OF ILAWE-IGEDE ROAD



RECONSTRUCTION OF IGBARAODO/IKERE ROAD.

TABLE 1
FISCAL RESPONSIBILITY COMMISSION PROJECT MONITORING AND EVALUATION REPORT ON
ALL MDAs RECENTLY COMPLETED AND ON-GOING 2023 CAPITAL PROJECTS

| S/ N | MDAs | PROJECT TITLE/LOCATION | DATE OF AWARD | CONTRACTOR | DATE OF INSPECTION | SOURCE OF FUNDING | PROJECT COST | AMOUNT PAID TILL DATE | OUTSTANDING BALANCE | % COMPLETION | REMARK | RECOMMENDATION |
|------|-------------------|--|---------------|------------------------------------|--------------------|-------------------|-------------------|-----------------------|---------------------|--------------|--|--------------------------------------|
| 1 | Ministry of Works | Construction of Ekiti Ring Road, Phase1, | 15/11/2023 | Craneburg Construction Company Ltd | | EKSG | 15,425,266,149.40 | | | - | Not yet mobilized to site as at the time of filing this report | |
| 2 | Ministry of Works | Construction of Fly-over bridge from Ajilosun(Union bank) to Okeyinmi (First bank) | 11/12/2023 | Step Development Ltd | | EKSG | 16,039,515,959.32 | | | - | Not yet mobilized to site as at the time of filing this report | |
| 3 | Ministry of Works | Rehabilitation of Ikere-Ise-Emure Road | 11/12/2023 | Dromo Intl Comp. Ltd | | EKSG | 2,590,720,088.11 | | | - | Not yet mobilized to site as at the time of filing this report | |
| 4 | Ministry of Works | Reconstruction of Ikere Igbarado Road | 20/10/2023 | Step Development Ltd | | EKSG | 7,778,507,389.12 | 500,000,000.00 | 7,278,507,389.12 | 6 | Not yet mobilized to site as at the time of filing this report | |
| 5 | Ministry of Works | Reconstruction of Atlas-Ajemidele-Deeperlife-Shepherd-Omisanjana Road(Two lane single carriage road of 10.371Km asphaltic pavement) | 27/07/2023 | CCECC Nig. Ltd | 25/09/2023 | EKSG | 5,812,250,356.22 | 2,964,636,333.17 | 2,847,614,023.05 | 100 | Substantial Completion | Construct traffic island at CH.0+000 |

| | | | | | | | | | | | | |
|----|-------------------|---|------------|--------------------------------|------------|------|------------------|----------------|-------------------------------|-----|-------------------------|--|
| 6 | Ministry of Works | Construction of major concrete works on Ado-Ilawe-Igbaraodo-Ibujji Road | 14/06/2023 | Dromo International Company | 25/09/2023 | EKSG | 161,385,370.00 | 157,665,468.67 | 3,719,901.33 | 98 | Substantially Completed | |
| 7 | Ministry of Works | Rehabilitation of Ado-Ilawe Road | 18/09/2023 | Dromo | 25/09/2023 | EKSG | 585,318,668.92 | 518,131,089.32 | 67,187,579.60 | 95 | Good Job in progress | |
| 8 | Ministry of Works | Rehabilitation of Some Selected Roads In Ado and Ikere-Ekiti | 14/06/2023 | Dortmund Company Ltd | 25/09/2023 | EKSG | 1,091,122,327.32 | 949,570,656.66 | 141,551,670.66 | 95 | Substantially Completed | |
| 9 | Ministry of Works | Rehabilitation of Hospital Management Road, Ado-Ekiti | 27/6/2023 | Dortmund Company Ltd | 13/02/2023 | EKSG | 413,003,126.92 | 103,251,031.73 | 309,752,095.19 | 25 | Ongoing | Need for quality control on concrete works |
| 10 | Ministry of Works | Rehabilitation of Igbaraodo-Ikogosi Road | 14/06/2023 | Dortmund Company Ltd | 13/02/2023 | EKSG | 708,816,916.22 | 177,204,229.06 | 531,612,687.16 | 43 | Ongoing | Need for quality control on concrete works |
| 11 | Ministry of Works | Rehabilitation of Ilawe-Erijiyan Road | 13/06/2023 | Leadgate Global Const. Co. Ltd | 6/2/2023 | EKSG | 746,746,787.03 | 468,546,502.74 | 278,200,284.29 | 63 | Completed | |
| 12 | Ministry of Works | Rehabilitation of Ilawe-Igede Road | 13/06/2023 | Leadgate Global Const. Co. Ltd | 6/2/2023 | EKSG | 494,868,328.22 | 234,871,232.32 | 259,997,095.90 | 47 | Completed | |
| 13 | Ministry of Works | Construction of Major Concrete Works on Ado-Ilawe-Igbaraodo-Ibujji Road | 14/06/2023 | Dromo International Company | 6/2/2023 | EKSG | 161,385,370.00 | | Outstanding Retention Payment | | Completed | |
| 14 | Ministry of Works | Construction of Failed Culvert and Other Auxillary Works Along Ilawe/Igede Road | 2023 | Dromo International Company | 6/2/2023 | EKSG | 189,184,425.94 | 184,100,094.49 | 5,084,331.45 | 100 | Completed | |

| | | | | | | | | | | | | |
|----|-------------------|--|------------|------------------------------|-----------|------|------------------|------------------|------------------|-----|-------------------------|---|
| 15 | Ministry of Works | Construction of Failed Culvert and Other Auxiliary Works in Efon-Alaaye Road | 2023 | Rosco Resources Ltd | 6/2/2023 | EKSG | 86,207,781.08 | 86,207,781.08 | - | 100 | Completed | |
| 16 | Ministry of Works | Construction of Ikole- Ara- Isinbode Road | 27/7/2023 | Dromo Int'l Ltd | 7/2/2023 | EKSG | 5,552,455,820.27 | 1,388,113,955.07 | 4,164,341,865.20 | 8 | Ongoing | |
| 17 | Ministry of Works | Construction of Phase 11 (Dual Carriage Way Between GRA 3 Extension and Pavilion-NTA Road), Ado-Ekiti | 18/9/2023 | Rudy Construction Ltd | 6/2/2023 | EKSG | 1,142,690,693.32 | 457,076,277.32 | 685,614,416.00 | 2 | Ongoing | |
| 18 | Ministry of Works | Rehabilitation of Agric-Olope to Mofere & Agric-Olope to Odo-Ado | 13/6/2023 | Kouris Construction Nig. Ltd | 6/2/2023 | EKSG | 1,023,365,472.97 | 503,449,425.61 | 519,916,047.36 | 75 | Substantially Completed | |
| 19 | Ministry of Works | Additional Works on Ado-Iworoko-Ifaki Road | 14/6/2023 | Immobiliare Construction Ltd | 7/2/2023 | EKSG | 7,801,100,194.35 | 3,459,688,337.73 | 4,341,411,856.62 | 37 | Ongoing | Need to be consistent with the thickness of stone base course |
| 20 | GAD | Supply and Installation of furniture items and office equipment for the offices of Special Advisers and their secretaries. | 20/10/2023 | Exotic Finishes Ltd | 2/11/2023 | GAD | 366,318,000.00 | 366,318,000.00 | - | 100 | Completed and in use | |
| 21 | GAD | Maintenance of the New/Old Governor's office and Adunni Olayinka Women Dev. Centre | 2023 | Platinum Beam Concepts Ltd. | 2/11/2023 | GAD | 45,000,000.00 | 45,000,000.00 | - | 100 | Completed | |

| | | | | | | | | | | | | |
|----|-----|--|------|-----------------------------|-----------|-----|------------------|----------------|----------------|-----|------------------------------|----------------------------|
| 22 | GAD | Procurement of furniture items and office equipment for the newly established customary court of appeal, political office holders and some top government functionaries. | 2023 | Exotic Finishes Ltd | 2/11/2023 | GAD | 611,823,360.00 | 611,823,360.00 | - | 100 | Completed | |
| 23 | GAD | Renovation and Remodeling of old Governor's office building. | 2023 | Clemcharles Nig. Ltd | 2/11/2023 | GAD | 206,867,553.24 | 153,205,325.15 | 53,662,228.09 | 74 | Ongoing | |
| 24 | GAD | The facility management of governor's office and government house/chalets. | 2023 | Platinum Beam Concepts Ltd. | 2/11/2023 | GAD | 120,000,000.00 | 70,000,000.00 | 50,000,000.00 | 58 | Ongoing | |
| 25 | GAD | The upgrading of furniture items in the executive council chamber of the new governor's office, Ado-Ekiti. | 2023 | Exotic Finishes Ltd | 2/11/2023 | GAD | 11,352,000.00 | 11,352,000.00 | - | 100 | Not available for inspection | Recommended for inspection |
| 26 | GAD | Procurement of Thirty (30) units of Toyota Yaris 2023 model for 28 permanent Secretaries and 2 Auditor-General in the Ekiti State Civil Service. | 2023 | RYNO Automotive Ltd | 2/11/2023 | GAD | 1,140,000,000.00 | 600,000,000.00 | 540,000,000.00 | 53 | Not available for inspection | Recommended for inspection |

| | | | | | | | | | | | | |
|----|-------------------------------|--|------------|---------------------------|----------|----------------|----------------|----------------|----------------|-----|-------------------------|----------------------------------|
| 27 | Ekiti State Electricity Board | Installation Of Solar Street Light From Omisanjana Junction to Ajobamdele, Ado-Ekiti | 20/10/2023 | Direct Labour | 7/2/2023 | Capital Budget | 414,884,302.29 | 139,000,000.00 | 275,884,302.29 | 34 | Ongoing | |
| 28 | Ekiti State Electricity Board | Installation Of Solar Street Light Along Ado-Iyin Road, Ado-Ekiti | 20/10/2023 | Direct Labour | 8/2/2023 | Capital Budget | 111,617,522.00 | 111,617,522.00 | - | 100 | Substantially Completed | |
| 29 | Ekiti State Electricity Board | Installation Of Solar Street Light Between Mathew Juntion and Ajilosun Via Agric-Olope, Ado-Ekiti | 20/10/2023 | Direct Labour | 8/2/2023 | Capital Budget | 92,249,026.91 | - | 92,249,026.91 | - | Ongoing | |
| 30 | Ekiti State Electricity Board | Extension of Electricity and Installation of 500KVA, 33/0.415KV Transformer at Ekiti State Polytechnic, Isan-Ekiti | 15/11/2023 | Solamed Ogundana Nig. Ltd | 8/2/2023 | Capital Budget | 49,700,848.44 | 47,215,806.02 | 2,485,042.42 | 95 | Almost Completed | Need to connect to National Grid |
| 31 | Ekiti State Electricity Board | Installation Of Solar Street Light Between Atikankan And Okeyinmi, Ado-Ekiti | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 17,513,125.00 | 17,513,125.00 | - | 100 | Completed and in use | |
| 32 | Ekiti State Electricity Board | Rehabilitation and Reconnection of Ekiti-East and Aiyekire LGA with their LCDAS to National Grid | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 294,902,975.12 | 294,902,975.12 | - | 100 | Completed and in use | |

| | | | | | | | | | | | | |
|----|-------------------------------|--|------------|----------------------|----------|----------------|----------------|----------------|---|-----|----------------------|--|
| 33 | Ekiti State Electricity Board | Installation of 500KV,33/0.415 KV Transformer at kogosi-Ekiti | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 18,901,724.00 | 18,901,724.00 | - | 100 | Completed and in use | |
| 34 | Ekiti State Electricity Board | Rehabilitation of 33KV Line from Aramoko-Ekiti to Ikogosi-Ekiti and Ikogosi Resourt | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 10,987,058.82 | 10,987,058.82 | - | 100 | Completed and in use | |
| 35 | Ekiti State Electricity Board | Construction of 33KV Network from 132KV Omisanjava to Baptist High School. To Relieve Overloaded Ilawe Feeder and Connection of Ilawe 33KV Line to Erinjiyan-Ekiti | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 198,374,028.00 | 198,374,028.00 | - | 100 | Completed and in use | |
| 36 | Ekiti State Electricity Board | Extension of 11KV Independent Power Plant (IPP) Network to NTA Streetlight Substation. | 10/8/2023 | Direct Labour | 8/2/2023 | Capital Budget | 22,715,677.60 | 22,715,677.60 | - | 100 | Completed and in use | |
| 37 | Ekiti State Electricity Board | Extension of Electricity from Omuo- Edaile, Ikun Oba, Araromi Oke, Ilasa-Ekiti | 13/4/2023 | Direct Labour | 8/2/2023 | Capital Budget | 23,904,054.00 | 23,904,054.00 | - | 100 | Completed and in use | |
| 38 | Ekiti State Water Corporation | Supply of Water Treatment Chemical and Reagent | 20/10/2023 | Reliant Overseas Ltd | 8/2/2023 | EKSG | 81,810,000.00 | 81,810,000.00 | - | 100 | Completed and in use | |

| | | | | | | | | | | | | |
|----|--------------------------|--|-------------|------------------------------|------------|----------------------------|----------------|----------------|---|-----|--------------------------------------|---|
| 39 | The Judiciary | The Direct Procurement of Eleven (11) Units of GS8 Jeep and One (1) Unit of GNS8 MPV 2021 Model for Official Use of Judicial Officers In Ekiti State | 10/8/2023 | CIG Motor. Co. Ltd | | Approved Budget Allocation | 578,006,000.00 | 578,006,000.00 | - | 100 | Completed and in use | |
| 40 | SEPA | The dredging of major River Courses in Ado, Ikere, and Ekiti South West Local Government Area of Ekiti-State. | April, 2023 | EKSEPA Direct Labour | 24/10/2023 | EKSG | 129,108,571.43 | 129,108,571.43 | - | | Not Completed due to price inflation | Timely release and timely utilization of fund |
| 41 | SEPA | The desiltation of drains and culverts within Ado-Ekiti metropolis. | Jul-23 | EKSEPA Direct Labour | 24/10/2023 | EKSG | 92,193,767.23 | 92,193,767.23 | - | | Not Completed due to price inflation | Timely release and timely utilization of fund |
| 42 | Governor's Office | Renovation And Face-lift Of The New Governor's House Facility Oke-Ayoba | 30/5/2023 | Kouris Construction Nig. Ltd | | EKSG | 285,821,753.75 | | | | Not available For Evaluation | Needed to be Inspected |
| 43 | Deputy Governor's Office | Renovation Of The Office Of The Deputy Governor's Building Ado-Ekiti | 2023 | Direct Labour | | EKSG | 82,640,471.81 | | | | Completed and in use | |
| 44 | Liaison Office | Upgrading/Renovation Of Ekiti State Liaison Office Ikeja, Lagos State. | 30/5/2023 | Direct Labour | | EKSG | 13,119,735.85 | | | | Not Available For Inspection | |

| | | | | | | | | | | | | |
|----|--------------------------------------|--|------------|------------------------------------|--|------|------------------|----------------|------------------|-----|------------------------------|--|
| 45 | Bureau Of Special Project, Ado-Ekiti | Review for the Contract Award for the Construction of Civic Center, Ado-Ekiti | 12/10/2023 | Tiangin Yuyang Const. Eng. Co. Ltd | | EKSG | 3,134,163,058.82 | - | 3,134,163,058.82 | | Not available for inspection | |
| 46 | Bureau Of Special Project, Ado-Ekiti | Renovation of the Offices of the Commissioners and Permanent Secretaries at the State Secretariat, Ado-Ekiti | 31/8/2023 | Direct Labour | | EKSG | 22,221,605.00 | 22,221,605.00 | - | 100 | Completed and in use | |
| 47 | Bureau Of Special Project, Ado-Ekiti | Construction for the additional Remodeling Works at the Command Secondary Schl, Isan-Ekiti. | 1/12/2023 | Direct Labour | | EKSG | 70,699,167.57 | 70,699,167.57 | - | 85 | Yet to be inspected | |
| 48 | Bureau Of Special Project, Ado-Ekiti | Renovation of building damaged by rainstorm (Min. Of Budget, Aduni Olayinka & others) Phase 1, Ado-Ekiti. | 23/06/2023 | Direct Labour | | EKSG | 8,433,513.50 | 8,433,513.50 | - | 100 | Completed and in use | |
| 49 | Bureau Of Special Project, Ado-Ekiti | Renovation of building damaged by rainstorm at the Government House, Ado-Ekiti. | 26/08/2023 | Direct Labour | | EKSG | 4,100,771.35 | 4,100,771.35 | - | 100 | Completed and in use | |
| 50 | Bureau Of Special Project, Ado-Ekiti | Remoldelling Of Derelict Building For Customary Court Of Appeal, Ado-Ekiti | 30/05/2023 | Direct Labour | | EKSG | 112,972,716.22 | 112,972,716.22 | - | 100 | Completed and in use | |

| | | | | | | | | | | | | |
|----|--------------------------------------|---|------------|---------------|--|------|----------------|----------------|---------------|-----|------------------------------|--|
| 51 | Bureau Of Special Project, Ado-Ekiti | Completion Of The New Council For The Ekiti State Council Of Traditional Rulers, Ado-Ekiti | 30/5/2030 | Direct Labour | | EKSG | 203,393,323.00 | 203,393,323.00 | - | 100 | Completed and in use | |
| 52 | Bureau Of Special Project, Ado-Ekiti | Approval of Fund for The Technical Enhancement of The Sound System and Acoustic Solution at The State Executive Council Chamber | 15/11/2023 | Direct Labour | | EKSG | 12,036,775.00 | 12,036,775.00 | - | 30 | Not Available For Inspection | |
| 53 | Bureau Of Special Project, Ado-Ekiti | Reconstruction of The Sectional Collapse of Justice Ajakaye Building, Ekiti State Hgh Court, Ado-Ekiti | 15/11/2023 | Direct Labour | | EKSG | 27,098,464.86 | 0.00 | 27,098,464.86 | | Completed | |
| 54 | Bureau Of Special Project, Ado-Ekiti | Renovation of Agricultural Farm Building (Phase 1) at Erifun, Poly Road, Ado-Ekiti | 5/10/2023 | Direct Labour | | EKSG | 80,053,089.73 | 80,053,089.73 | - | | Substantially Completed | |
| 55 | Bureau Of Special Project, Ado-Ekiti | Repair of Some Public Building Damaged by Rainstorm at State Secretariat and Old Gov. Office, Ado-Ekiti | 15/11/2023 | Direct Labour | | EKSG | 3,000,000.00 | 0.00 | 3,000,000.00 | 100 | Completed | |

| | | | | | | | | | | | | | |
|----|--------------------------------------|---|------------|-----------------------|------------|------|----------------|----------------|----------------|-----|--|------------------------------|--|
| 56 | Bureau Of Special Project, Ado-Ekiti | Additional Remodelling Works at The Command Secondary School, Isan-Ekiti | 15/11/2023 | Feb. 2024 | | EKSG | 70,699,167.57 | | | | | Completed | |
| 57 | Bureau Of Special Project, Ado-Ekiti | Remodelling Of Derelict Building For Customary Court Of Appeal, Ado-Ekiti | 30/05/2023 | Direct Labour | | EKSG | 112,972,716.22 | 112,972,716.22 | - | 100 | | Completed and in use | |
| 58 | Urban Renewal Agency | External Electrification WorksS at Agric Olope Market Complex Ado-Ekiti | 19/06/2023 | BJEG Venture Ltd | 31/10/2023 | EKSG | 25,577,532.50 | 20,462,026.00 | 5,115,506.50 | 80 | | In progress | |
| 59 | Ministry of Health | Renovation of Oba Adejuyigbe General Hospital, Ado-Ekiti | 1/2/2023 | Selovian Int'l Ltd | 7/11/2023 | EKSG | 263,953,231.98 | 117,180,527.12 | 146,772,704.86 | 44 | | In progress | Outstanding certificate to be paid |
| 60 | Ministry of Health | Renovation of State Specialist Hospital, Ikere-Ekiti | ½ /2023 | MA Damoot Enterprises | 7/11/2023 | EKSG | 128,767,963.00 | 90,269,683.00 | 38,498,280.00 | 100 | | Completed | Little damages in roof ceilings to be repaired |
| 61 | Ministry of Health | Renovation of State Specialist Hospital, Ikole-Ekiti | 1/2/2023 | Tukin BS Venture | 7/11/2023 | EKSG | 117,358,754.41 | 97,564,655.04 | 19,794,099.37 | 100 | | Completed | Little damages in roof ceilings to be repaired |
| 62 | Ministry of Health | Renovation of State Specialist Hospital, Ijero-Ekiti | 1/2/2023 | Rostal Venture | | EKSG | 88,255,687.95 | 66,643,841.35 | 21,611,846.60 | 76 | | Not available for inspection | |
| 63 | High Court of Justice | Procurement of vehicles for Judges of customary court & High Court. | 10/8/2023 | CIG Motor. Co. Ltd | 6/3/2024 | EKSG | 578,006,000.00 | 578,006,000.00 | - | 100 | | Completed | |

TABLE 2**REPORT ON 16 LGAs/22 LCDAs RECENTLY COMPLETED AND ON-GOING 2023 CAPITAL PROJECTS
IN EKITI STATE AS CONDUCTED BY THE M&E TEAM OF FISCAL RESPONSIBILITY COMMISSION.**

| S/N | PROJECT TITLE | PROJECT LOCATION | DATE OF AWARD | NAME OF CONTRACTOR | CONTRACT SUM | AMOUNT PAID TILL DATE | OUTSTANDING BALANCE | % COMPLETION | REMARKS |
|-----|---|--|---------------|--------------------|---------------|-----------------------|---------------------|--------------|-----------|
| 1 | RENOVATION OF THE ENTRANCE PORCH AND PAINTING OF THE LOCAL GOVERNMENT SECRETARIAT BUILDING FRONTAGE | LOCAL GOVERNMENT SECRETARIAT IGIRIGIRI ROAD, ADO-EKITI | 2023 | DIRECT LABOUR | 188,000.00 | 188,000.00 | 0.00 | 100% | COMPLETED |
| 2 | GENERAL CLEARING OF LOCAL GOVERNMENT SECRETARIAT AND UPROOTING OF TREES ROOTS | LOCAL GOVERNMENT SECRETARIAT IGIRIGIRI ROAD, ADO-EKITI | 2023 | DIRECT LABOUR | 500,000.00 | 500,000.00 | 0.00 | 100% | COMPLETED |
| 3 | GRADING OF ROADS | ITA-EKU, LOCAL GOVERNMENT, IGIRIGIRI, OLORUN SOGO, OKE OSUN, IJADU, OKE UREJE. | 2022/2023 | DIRECT LABOUR | 2,000,000.00 | 2,000,000.00 | 0.00 | 100% | COMPLETED |
| 4 | CONTROL OF SEWAGE/EROSION AT SHASHA MARKET | LOCAL GOVERNMENT SECRETARIAT IGIRIGIRI ROAD, ADO-EKITI | 2023 | DIRECT LABOUR | 200,000.00 | 200,000.00 | 0.00 | 100% | COMPLETED |
| 5 | PROPOSED SURVEY AND CONSTRUCTION OF SHASHA MARKET | AGRIC OLOPE ADO-EKITI | 2023 | DIRECT LABOUR | 6,750,000.00 | 6,750,000.00 | 0.00 | 100% | COMPLETED |
| 6 | FENCING/GATE OF LOCAL GOVERNMENT SECRETARIAT | ADO-EKITI LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 21,000,000.00 | 21,000,000.00 | 0.00 | 100% | COMPLETED |

| | | | | | | | | | |
|----|---|--|------------|---------------|----------------|---------------|----------------|------|--|
| 7 | REKITTING AND SERVICING OF GRADER HYDRAULIC PUMP | ADO-EKITI LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 980,000.00 | 980,000.00 | 0.00 | 100% | COMPLETED |
| 8 | CONSTRUCTION OF 2NOS ACCESS SLAB | SHASHA MARKET ALONG AGRIC OLOPE ADO-EKITI | 2023 | DIRECT LABOUR | 500,000.00 | 500,000.00 | 0.00 | 100% | COMPLETED |
| 9 | DREDGING ALONG UREJE AND OMI OLOKO | IGIRIGIRI ADO-EKITI | 2023 | DIRECT LABOUR | 10,000,000.00 | 10,000,000.00 | 0.00 | 100% | COMPLETED |
| 10 | PURCHASE OF MOTOR BIKE FOR SECURITY USE | ADO-EKITI LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 2,400,000.00 | 2,400,000.00 | 0.00 | 100% | 5 BRAND NEW MOTOR BIKE HAD BEEN PURCHASED |
| 11 | REPAIR OF ABANDONED PAYLOADER MACHINE | LOCAL GOVERNMENT SECRETARIAT, ADO-EKITI | 2023 | DIRECT LABOUR | 18,000,000.00 | 18,000,000.00 | 0.00 | 100% | COMPLETED |
| 12 | CONSTRUCTION OF ADO-WEST LCDA PERMANENT SECRETARIAT | ADJACENT INEC OFFICE ALONG NEW IYIN ROAD, ADO-EKITI. ADO-WEST LCDA | 29/03/2023 | DIRECT LABOUR | 116,555,512.00 | 14,977,141.68 | 101,578,370.32 | 70% | THE PROJECT IS AT PHASE 3, & THE BUILDING HAD BEEN COVERED WITH IRON SHEET |
| 13 | CONSTRUCTION OF GENERATOR HOUSE | ADO-CENTRAL SECRETARIAT | Jan-23 | DIRECT LABOUR | 298,312.50 | 298,312.50 | 0.00 | 100% | COMPLETED |
| 14 | CONSTRUCTION OF 3 CHECKERS SLAB | ADO-CENTRAL LCDA SECRETARIAT | Jan-23 | DIRECT LABOUR | 379,475.00 | 379,475.00 | 0.00 | 100% | COMPLETED |
| 15 | CONSTRUCTION OF SECURITY HOUSE | ADO-CENTRAL LCDA SECRETARIAT | 2023 | DIRECT LABOUR | 996,955.00 | 0.00 | 996,955.00 | 100% | PROJECT IS COMPLETED BUT, YET TO ACCESS PROJECT SUM. |
| 16 | RE-ROOFING OF OKEONIYO HEALTH CENTRE | OKEONIYO ADO-EKITI | 2023 | DIRECT LABOUR | 1,527,243.00 | 1,527,243.00 | 0.00 | 100% | COMPLETED |

| | | | | | | | | | |
|----|---|---|-----------|---------------|--------------|--------------|------|------|-----------|
| 17 | SUPPLY OF ELECTRICAL APPLIANCES AND FURNITURES TO THE HALL | ADO-CENTRAL LCDA SECRETARIAT | Mar-23 | DIRECT LABOUR | 2,443,243.24 | 2,443,243.24 | 0.00 | 100% | COMPLETED |
| 18 | GRADING OF ADO-CENRTRAL LCDA PREMISES | ADO-CENTRAL SECRARIAT | Jan-23 | DIRECT LABOUR | 840,000.00 | 840,000.00 | 0.00 | 100% | COMPLETED |
| 19 | SUPPLY AND INSTALLATION OF 50 SOLAR POWER STREET LIGHT | AJIBADE, ODO OTIN AND OTHER STREETS AT LCDA | Mar-23 | DIRECT LABOUR | 5,729,729.73 | 5,729,729.73 | 0.00 | 100% | COMPLETED |
| 20 | DRILLING OF MOTORIZED BOREHOLE WITH OVER HEAD TANK | EREGURU ADO-EKITI | May-23 | DIRECT LABOUR | 1,108,108.10 | 1,108,108.10 | 0.00 | 100% | COMPLETED |
| 21 | CONSTRUCTION OF CIVIL DEFENCE AND SIEC BUILDING | OKEONIYO ADO-EKITI | May-23 | DIRECT LABOUR | 8,519,360.97 | 8,519,360.97 | 0.00 | 100% | COMPLETED |
| 22 | RE-CONSTRUCTION OF 80 METERS LENGTH COLLAPSED CARNAL WITH CATCHMENT PIT | IGBEHIN ADO-EKITI | Apr-23 | DIRECT LABOUR | 3,430,335.10 | 3,430,335.10 | 0.00 | 100% | COMPLETED |
| 23 | CONSTRUCTION OF 63M LENGTH DRAINAGE AND 8.3M LENGTH CULVERT | OKEONIYO ADO-EKITI | Apr-23 | DIRECT LABOUR | 4,795,318.90 | 4,795,318.90 | 0.00 | 100% | COMPLETED |
| 24 | RENOVATION OF BASIC HEALTH CENTRE | OKE ONIYO ADO-EKITI ADO-CENTRAL LCDA | Aug-23 | DIRECT LABOUR | 875,996.00 | 875,996.00 | 0.00 | 100% | COMPLETED |
| 25 | PURCHASE AND INSTALLATION OF INTERLOCKING | CLG/HLA AND OTHER QUARTERS AND HEALTH CENTRE, Efon-Alaaye Ekiti | JAN. 2023 | DIRECT LABOUR | 1,644,650.00 | 1,644,650.00 | 0.00 | 100% | COMPLETED |
| 26 | CEILING REPAIRS WITH FIXING OF DOOR | LEGISLATIVE BUILDING, EFON-ALAAYE-EKITI | Jan-23 | DIRECT LABOUR | 398,125.00 | 398,125.00 | 0.00 | 100% | COMPLETED |

| | | | | | | | | | |
|----|---|--|-----------------|---------------|---------------|---------------|------|------|-------------|
| 27 | COMPLETE RE-ROOFING AND RENOVATION OF COMPREHENSIVE HEALTH CENTRE (BUILDING) | ILISA, OMUO-EKITI | 2023 | DIRECT LABOUR | 9,743,100.99 | 9,743,100.99 | 0.00 | 100% | COMPLETED |
| 28 | RENOVATION OF 20 UNITS OPEN MARKET STALL AT OJA OBA | OMUO-EKITI | 2023 | DIRECT LABOUR | 1,810,054.00 | 1,810,054.00 | 0.00 | 100% | COMPLETED |
| 29 | GRADING OF TOWNSHIP/ FARMSTEAD ROADS | EKITI EAST LOCAL GOVERNMENT AREA | 2023 | DIRECT LABOUR | 2,956,250.00 | 2,956,250.00 | 0.00 | 100% | COMPLETED |
| 30 | CONSTRUCTION OF CONCRETE LANDSCAPING AND THE COLLAPSE FENCE OF NEIGHBOURHOOD MARKET | OMUO-EKITI | 2023 | DIRECT LABOUR | 17,608,648.65 | 17,608,648.65 | 0.00 | 100% | COMPLETED |
| 31 | (i)DRILLIG OF BOREHOLE (ii)FACE-LIFTING OF BASIC HEALTH CENTRE FENCING OF BHC. (iii)CONSTRUCTION OF LANDSCAPING AND REPAIR OF COLLAPSE FENCE. | (i)L.G. SECRETARIAT IJERO BHC AND LLISA CHC, OMUO-EKITI. (ii)EKITI IWORO BHC AND ILUDOFIN CHC, OMUO-EKITI. (iii)OBA FASIKU ROAD AND BESIDE NEIGHBOURHOOD MARKET, OMUO-EKITI. | 2023 | DIRECT LABOUR | 20,204,962.95 | 20,204,962.95 | 0.00 | 100% | COMPLETED |
| 32 | (I) CONSTRUCTION OF 3 NOS RING CULVERT, CHANNELIZATION AND (II) SAND FILLING OF FLOODED AREA | (I)NEIGHBOURHOOD MARKET, OMUO-EKITI. (II)OBA FASIKUN/OMUO OKE HIGH SCHOOL | 2023 | | 8,801,630.56 | 8,801,630.56 | 0.00 | 100% | COMPLETED |
| 33 | COMPLETE RENOVATION OF CUSTOMARY COURT | OMUO-EKITI | 2023 | DIRECT LABOUR | 14,588,337.94 | 14,588,337.94 | 0.00 | 65% | UNCOMPLETED |
| 34 | CONSTRUCTION OF BASIC HEALTH CENTRE | IKUN-OBA EKITI, EKITI S/E LCDA | 16TH JAN., 2023 | DIRECT LABOUR | 8,015,415.00 | 8,015,415.00 | 0.00 | 100% | COMPLETED |

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|----|---|--|-------------------|---------------|---------------|---------------|---------------|------|--|
| 35 | CONSTRUCTION OF LOCK UP SHOPS | EDA ILE EKITI, EKITI SOUTH EAST LCDA | 16TH JAN., 2023 | DIRECT LABOUR | 3,550,725.00 | 3,550,725.00 | 0.00 | 100% | COMPLETED |
| 36 | CONSTRUCTION OF PERIMETER FENCE | ABATTOIR OMUO-EKITI | 16TH JAN., 2023 | DIRECT LABOUR | 3,021,730.00 | 1,921,200.00 | 1,100,530.00 | 70% | SITE WORK STILL ON-GOING BUT LAST PAYMENT HAS NOT BEEN MADE WHILE IT SLOW DOWN THESITE PROJECT |
| 37 | CONSTRUCTION OF BLOCK OF 5 CLASS ROOMS AND OFFICES | AHAN AYEGUNLE EKITI, EKITI S/E LCDA | 3RD APRIL, 2023 | DIRECT LABOUR | 15,960,175.00 | 15,960,175.00 | 0.00 | 100% | COMPLETED |
| 38 | CONSTRUCTION OF 6 ROOMS LOCKUP SHOP | ILASA-EKITI, | 3RD APRIL, 2023 | DIRECT LABOUR | 5,100,000.00 | 5,100,000.00 | 0.00 | 100% | COMPLETED |
| 39 | CONSTRUCTION OF 100 METERS DRAINAGE WITH CULVERTS | ESIKO STREET, OMUO-EKITI, EKITI S/E LCDA | 26TH APR. 2023 | DIRECT LABOUR | 2,741,846.63 | 2,741,846.63 | 0.00 | 100% | COMPLETED |
| 40 | CONSTRUCTION OF 200M DRAINAGE WITH CULVERT | OKEBOLA STREET, OMUO-EKITI | 26TH APR. 2023 | DIRECT LABOUR | 4,964,919.13 | 4,964,919.13 | 0.00 | 100% | COMPLETED |
| 41 | CONSTRUCTION OF 100M DRAINAGE | ARAROMI - UGBESI EKITI | 26TH APR. 2023 | DIRECT LABOUR | 2,741,846.63 | 2,741,846.63 | 0.00 | 100% | COMPLETED |
| 42 | CONSTRUCTION OF 100M DRAINAGE WITH CULVERT | ILASA-EKITI, | 26TH APR. 2023 | DIRECT LABOUR | 2,741,846.63 | 2,741,846.63 | 0.00 | 0.00 | AMOUNT APPROVED FOR THE PROJECT HAS BEEN ACCESSED BUT, YET TO COMMENCE WORK DUE TO RAIN FALL |
| 43 | CONSTRUCTION AND RESTRUCTURE OF LCDA PERMANENT SITE | ILASA-EKITI, EKITI SOUTH EAST LCDA | 20TH APRIL., 2023 | DIRECT LABOUR | 48,483,900.00 | 20,808,000.00 | 27,675,900.00 | 70% | NOT YET COMPLETD |

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| 44 | RENOVATION OF POLICE STATION BUILDING, FENCING GATE AND CONCRETE PAVEMENT (FLOORING) | ILAWE | 2023 | DIRECT LABOUR | N6,589,381.42 | N6,589,381.42 7 7.5% VAT CHARGE | 0.00 | 100% | COMPLETED |
| 45 | RENOVATION OF CENOTAPH FOR ARMED FORCES REMEMBRANCES DAY CEREMONY AT OKE-EMO | ILAWE | 2023 | DIRECT LABOUR | N1,432,648.65 | N1,432,648.65 | 0.00 | 100% | COMPLETED |
| 46 | RENOVATION/PURCHASE OF ITEMS AT THE CHAIRMAN'S OFFICE LOCAL GOVERNMENT SECRETARIAT | ILAWE LG SECRETARIAT | 2023 | DIRECT LABOUR | 2,247,135.14 | 2,247,135.14 | 0.00 | 100% | COMPLETED |
| 47 | RENOVATION OF 8 UNITS LOCK UP STALL AT OJULAWE ALONG IGEDE ROAD | ILAWE | 2023 | DIRECT LABOUR | 4,428,886.44 | 4,428,886.44 7.5% VAT CHARGE | 0.00 | 100% | COMPLETED |
| 48 | PAINTING OF THE EXTERNAL WALL OF BUILDING AT OJULAWE AREA FROM THE DRIVER'S AREA OFFICE TO OJULAWE LOCK-UP STALLS, (STOREY BUILDING), ALSO FROM AGBAJEOLA LOCK-UP STALL TO PALACE'S FENCE | ILAWE, EKITI S/W LGA | 2023 | DIRECT LABOUR | 460,000.00 INCLUDING TAX | 460,000.00 | 0.00 | 100% | COMPLETED |
| 49 | CONSTRUCTION OF STATUS OF A FARMER WITH BANANA AND PLANTAIN HIS HAND AT OJULAWE WITH FENCING | ILAWE, EKITI S/W LGA | 2023 | DIRECT LABOUR | N960,000.00 | N960,000.00 | 0.00 | 100% | COMPLETED |
| 50 | RENOVATION OF LOCK UP SHOPS | IGBARA ODO AND OGOTUN EKITI | 23RD FEB., 2023 | DIRECT LABOUR | 3,920,525.00 | 3,522,667.50 | 0.00 | 100% | COMPLETED |

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| 51 | RENOVATION OF LOCK UP SHOPS | OGOTUN-EKITI | 23RD FEB., 2023 | DIRECT LABOUR | 3,522,667.50 | 3,522,667.50 | 0.00 | 100% | COMPLETED |
| 52 | SERVICING AND REPAIR OF PROJECT VEHICLE | WORKS DEPARTMENT EKITI WEST LGA SECRETARIAT | 2023 | DIRECT LABOUR | 64,000.00 | 64,000.00 | 0.00 | 100% | COMPLETED |
| 53 | REPAIR OF EXISTING GATE | EKITI WEST LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 10,000.00 | 10,000.00 | 0.00 | 100% | COMPLETED |
| 54 | REPAIR OF PROJECT VEHICLE AND TYRES | EKITI WEST LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 80,000.00 | 80,000.00 | 0.00 | 100% | COMPLETED |
| 55 | PURCHASE OF CABLE FOR HAND MOWER | EKITI WEST LG SECRETARIAT | 2023 | DIRECT LABOUR | 32,000.00 | 32,000.00 | 0.00 | 100% | COMPLETED |
| | PURCHASE OF PULLEY FOR HAND MOWER | EKITI WEST LG SECRETARIAT | 2023 | DIRECT LABOUR | 10,000.00 | 10,000.00 | 0.00 | 100% | COMPLETED |
| 56 | RE-ROOFING OF RATE SECTION OFFICE | BESIDE MICROFINANCE BANK, ARAMOKO-EKITI | 2023 | DIRECT LABOUR | 220,000.00 | 220,000.00 | 0.00 | 100% | COMPLETED |
| 57 | REPAIR OF SUBMERSIBLE PUMP AND CLEARING OF THE BUSHY COMPOUND | NEIGHBOURHOOD MARKET, ARAMOKO-EKITI | 2023 | DIRECT LABOUR | 38,000.00 | 38,000.00 | 0.00 | 100% | COMPLETED |
| 58 | REPLACEMENT OF BAD DOOR KEYS | ZONAL INSPECTOR'S OFFICE ARAMOKO-EKITI | 2023 | DIRECT LABOUR | 39,000.00 | 39,000.00 | 0.00 | 100% | COMPLETED |
| 59 | CONSTRUCTION OF ADMINISTRATIVE BUILDING PHASE (1), CLEARING OF THE SITE AND FOUNDATION. | LCDA PERMANENT SITE, OKEMESI-EKITI | 16th JAN,2023 | DIRECT LABOUR | 4,187,500.00 VAT INCLUSIVE | 4,187,500.00 | 0.00 | 100% | COMPLETED |
| 60 | CONSTRUCTION OF TEN (10) UNITS OPEN STALL MARKET PHASE 1 | IDO-ILE, EKITI. OKEMESI/IDO-ILE LCDA | 16th JAN,2023 | DIRECT LABOUR | 2,016,420.50 VAT INCLUSIVE | 2,016,420.50 | 0.00 | 100% | COMPLETED |

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|----|---|--|---------------|---------------|--------------------------|---------------|------|------|-----------|
| 61 | GRADING AND FILLING OF TOWNSHIP ROADS WITH LATERITES, OKEMESI-EKITI (2DAYS) | OKEMESI/IDO-ILE LCDA | 16th JAN,2023 | DIRECT LABOUR | 688,000.00 VAT INCLUSIVE | 688,000.00 | 0.00 | 100% | COMPLETED |
| 62 | GRADING AND FILLING OF TOWNSHIP ROADS WITH LATERITES, IDO-ILE EKITI (1DAY) | OKEMESI/IDO-ILE LCDA | 16th JAN,2023 | DIRECT LABOUR | 387,000.00 VAT INCLUSIVE | 360,000.00 | 0.00 | 100% | COMPLETED |
| 63 | SUPPLY OF LATERITE AND FILLING OF CAVITES OF POTHOLES BETWEEN ORIIA JUNCTION AND OGE ALONG EPORO ROAD | EMURE | 2023 | DIRECT LABOUR | 968,002.50 | 968,002.50 | 0.00 | 100% | COMPLETED |
| 64 | DESITTING OF DRAINAGES ALONG OLD ISE ROAD | EMURE | 2023 | DIRECT LABOUR | 470,205.00 | 470,205.00 | 0.00 | 100% | COMPLETED |
| 65 | GRADING OF OLOJUDE ROAD | EMURE | 2023 | DIRECT LABOUR | 576,737.50 | 576,737.50 | 0.00 | 100% | COMPLETED |
| 66 | OVERHAULING OF 16 KVA GENERATOR POWERING EMURE TOWNSHIP LIGHT | EMURE | 2023 | DIRECT LABOUR | 128,000.00 | 128,000.00 | 0.00 | 100% | COMPLETED |
| 67 | GRADING OF OLOJUDO ROAD | EMURE-EKITI | 2023 | DIRECT LABOUR | 576,737.50 | 576,737.50 | 0.00 | 100% | COMPLETED |
| 68 | OVERHAULING OF 16KVA GENERATOR POWERING EMURE TOWNSHIP LIGHT | EMURE-EKITI | 2023 | DIRECT LABOUR | 128,000.00 | 128,000.00 | 0.00 | 100% | COMPLETED |
| 69 | GRADING OF 40.4 KM RURAL ROADS | (1)EMURE/AMUROK O RDS > 6.5 KM (2) EMURE-IBEJI SHITTU > 7.7 KM (3) SASERE RD > 7.6 KM (4) EMURE-OKESERRI > 7.8 KM (5)EMURE/IGBO OWA > 3.2 KM (6) EMURE/ ITARAGBA > 2.2 KM (7) EMURE-OWODE > 5.4 KM | 2023 | DIRECT LABOUR | 10,004,675.00 | 10,004,675.00 | 0.00 | 100% | COMPLETED |

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|----|---|---|------|---------------|---------------|---------------|------|------|-----------|
| 70 | CONSTRUCTION OF 750MM DIAMETRE RING CULVERT | JUNCTION LEADING TO RONKE ABEGUNDE AVENUE, BESIDE APOSTOLIC SECONDARY SCHOOL NEW ISE ROAD EMURE-EKITI | 2023 | DIRECT LABOUR | 930,000.00 | 930,000.00 | 0.00 | 100% | COMPLETED |
| 71 | CHANNELIZATION/DREDGING OF EMURE/OLOPARUN RIVER/WATER WAYS IN EMURE-EKITI | EMURE-EKITI | 2023 | DIRECT LABOUR | 6,189,789.19 | 6,189,789.19 | 0.00 | 100% | COMPLETED |
| 72 | CHANNELIZATION/DREDGING OF ODO-OKUN RIVER/IDAMUDU WATER WAYS AND CONSTRUCTION OF CONCRETE/CONCRETE DRAINAGES SIZES 14000MM X 1500MM X 1200MM IN EMURE-EKITI | EMURE-EKITI | 2023 | DIRECT LABOUR | 11,583,697.29 | 11,583,697.29 | 0.00 | 100% | COMPLETED |
| 73 | CHANNELIZATION/DREDGING OF AROTI ROAD TO APOSTOLIC NURSERY AND PRIMARY SCHOOL RIVER/WATER WAYS IN EMURE-EKITI | EMURE-EKITI | 2023 | DIRECT LABOUR | 1,929,729.73 | 1,929,729.73 | 0.00 | 100% | COMPLETED |
| 74 | CLEARING OF ROAD VERGES | AGBADO - TO IMESI | 2023 | DIRECT LABOUR | N150,000.00 | N150,000.00 | 0.00 | 100% | COMPLETED |
| 75 | REPAIR AND CHANNELIZATION ON OF RIVER OYIMO BRIDGE ALONG EGBE/IRUN AKOKO ROAD, EGBE-EKITI. | EGBE/IRUN AKOKO | 2023 | DIRECT LABOUR | 5,198,700.00 | 5,198,700.00 | 0.00 | 100% | COMPLETED |
| 76 | CONSTRUCTION OF PERIMETER FENCE AT EGBE-EKITI | EGBE EKITI, HEALTH CENTRE | 2023 | DIRECT LABOUR | 10,674,111.45 | 10,674,111.45 | 0.00 | 100% | COMPLETED |

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|----|---|-----------------------------------|-----------|--------------------------|---------------|---------------|---------------|------|--|
| 77 | CONSTRUCTION OF PERIMETER FENCE AT BASIC HEALTH CENTRE | EGBE-EKITI, AIYEKIRE LG | 2023 | DIRECT LABOUR | 10,674,111.45 | 10,674,111.45 | 0.00 | 100% | COMPLETED |
| 78 | RE-ROOFING OF OLODE'S PALACE | ODE-EKITI | 2023 | DIRECT LABOUR | 2,000,198.75 | 2,000,198.75 | 0.00 | 100% | COMPLETED |
| 79 | RE-ROOFING OF ONISIN'S PALACE | ISINBODE-EKITI | 2023 | DIRECT LABOUR | 1,800,840.00 | 1,800,840.00 | 0.00 | 100% | COMPLETED |
| 80 | RENOVATION AND PARTLY REPAIR ROOF AT BASIC HEALTH CENTRE | IRO - AYETEJU EKITI, AIYEKIRE LGA | 2023 | DIRECT LABOUR | 1,425,000.00 | 1,425,000.00 | 0.00 | 100% | COMPLETED |
| 81 | PURCHASE OF FURNITURE FOR EXECUTIVE OFFICERS | GBONYIN LCDA SECRETARIAT | FEB, 2023 | DIRECT LABOUR | 1,768,475.00 | 1,768,475.00 | 0.00 | 100% | COMPLETED |
| 82 | OFFICIAL VEHICLE FOR THE CHAIRMAN | GBONYIN LCDA SECRETARIAT | FEB, 2023 | BOVICLAB VENTURES, LAGOS | 12,396,256.00 | 12,396,256.00 | 0.00 | 100% | COMPLETED |
| 83 | PERIMETER FENCING OF THE LCDA (889M) | GBONYIN LCDA SECRETARIAT | FEB. 2023 | DIRECT LABOUR | 25,000,000.00 | 13,000,000.00 | 11,000,000.00 | 60% | SITE WORK STILL ON-GOING & IT IS UNCOMPLETED |
| 84 | REFURBLISHING OF 118 CHAIRS AND 40 TABLES IN THE LOCAL GOVERNMENT | IDO/OSI LG SECRETARIAT | 2023 | DIRECT LABOUR | 2,198,175.00 | 2,198,175.00 | 0.00 | 100% | COMPLETED |
| 85 | REPAIR OF TABLE AND CHAIRS AT WORKS DEPARTMENT | IDO/OSI LG SECRETARIAT | 2023 | DIRECT LABOUR | 178,400.00 | 178,400.00 | 0.00 | 100% | COMPLETED |
| 86 | RENOVATION OF SLG'S AND CLG'S OFFICE | IDO/OSI LG SECRETARIAT | 2023 | DIRECT LABOUR | 285,000.00 | 285,000.00 | 0.00 | 100% | COMPLETED |
| 87 | CLEARING OF IDO/OSI MODERN MARKET | IDO/OSI LG | 2023 | DIRECT LABOUR | 233,000.00 | 233,000.00 | 0.00 | 100% | COMPLETED |
| 88 | 3 BEDROOMS FOR FRSC COMMAND OFFICE, IJERO-EKITI. | EGBEKU IJERO-EKITI | 2023 | DIRECT LABOUR | 1,497,547.30 | N537,547.30 | 960,000.00 | 75% | NOT YET COMPLETD |
| 89 | CONSTRUCTION OF ONE UNIT OF TEN OPEN STALL | TEMIDIRE EKITI, IREWOLEDE LCDA | 8/2/2023 | DIRECT LABOUR | 2,907,083.92 | 2,907,083.92 | 0.00 | 100% | COMPLETED |
| 90 | RENOVATION OF A UNIT OF SEVEN LOCK UP SHOPS | ILOORO-EKITI, IREWOLEDE LCDA | 8/2/2023 | DIRECT LABOUR | 3,752,617.35 | 3,752,617.35 | 0.00 | 100% | COMPLETED |

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| 91 | REPAIR OF GENERATOR HOUSE | IREWOLEDE LCDA SECRETARIAT | 8/2/2023 | DIRECT LABOUR | 113,945.94 | 113,945.94 | 0.00 | 100% | COMPLETED |
| 92 | PURCHASE OF WHEEL BARROW | ESO-OBE LCDA SECRETARIAT, IKORO-EKITI | 10/3/2023 | DIRECT LABOUR | 90,000.00 | 90,000.00 | 0.00 | 100% | COMPLETED |
| 93 | PURCHASE OF EXTENSION BOXES | ESO-OBE LCDA SECRETARIAT, IKORO-EKITI | 29/3/2023 | DIRECT LABOUR | 17,000.00 | 17,000.00 | 0.00 | 100% | COMPLETED |
| 94 | PROVISION OF BURGLARY PROOF | ESO-OBE LCDA SECRETARIAT, IKORO-EKITI | 29/3/2023 | DIRECT LABOUR | 15,000.00 | 15,000.00 | 0.00 | 100% | COMPLETED |
| 95 | CONSTRUCTION OF OFFICE COMPLEX FOR CHAIRMAN, VC & OTHERS | LOCAL GOVERNMENT SECRETARIAT, IKERE-EKITI | 19/4,2023 | DIRECT LABOUR | 30,002,798.50 | 30,002,798.50 | 0.00 | 100% | COMPLETED |
| 96 | CONSTRUCTION OF BOX CULVERT, LINE DRAINAGE & FILLING OF ROADS | OBASANJO-ONWARD OKE-OSUN IKERE | 20/4/2023 | DIRECT LABOUR | 5,325,378.00 | 5,325,378.00 | 0.00 | 65% | THE LAST TRANCHE OF FUND HAS BEEN RELEASE BUT DUE TO RAINFALL WORKERS HAS NOT YET RETURN TO SITE & WHEN COMPLETED THE CONCRETE SLAB WILL PROVIDE ACCESIBILITY BETWEEN THE NEIGHBOURING STREETS. |
| 97 | RECONSTRUCTION OF COLLAPSED DRAINAGE WALL (37M LENGTH) | AUD ROAD ODO ORO IKERE | 20/4/2023 | DIRECT LABOUR | 886,477.50 | 886,477.50 | 0.00 | 100% | COMPLETED |
| 98 | CONSTRUCTION OF 7,600MM LENGTH, 1400MM WIDTH REINFORCED CONCRETE SLAB TO REPLACE COLLAPSED TOP | AYETORO-IKERE | 20/4/2023 | DIRECT LABOUR | 334,862.50 | 334,862.50 | 0.00 | 100% | COMPLETED |

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| 99 | FABRICATION OF GALVANIZED METAL GATE ON DRAINS | OGBONTUNTUN IKERE-EKITI | 20/4/2023 | DIRECT LABOUR | 230,781.00 | 230,781.00 | 0.00 | 90% | LCDA HAVE ACCESSED 100% PROJECT SUM AND IT WAS EXPECTED A TOTAL COMPLETED IN A SHORT TIME THOUGH WORKS IS VERY SLOW BUT, STILL ON-GOING |
| 100 | RENOVATION OF L.G PETRO FILLING STATION | OKE AODU-IKERE | 3/5/2023 | DIRECT LABOUR | 9,868,553.75 | 6,285,000.00 | 3,583,553.75 | 70% | HAVING COLLECTED 64% OUT OF THE TOTAL SUM, WORK STILL AT 30% TO FINAL STAGE OF THE PROJECT AND WORKERS ARE EXPECTED TO FASTRACT THE REMAINING WORK DONE WHILE SITE WORK STILL ONGOING. |
| 101 | PURCHASE OF SOLAR POWERED STREET LIGHT | 7 WARDS 1. OGBONJANA 2. OKE-OSUN 3. ODO-ISE 4. AFAO-KAJOLA 5. ILAPETU IJAO 6. IDEMO 7. ARE ARAROMI | 3/5/2023 | DIRECT LABOUR | 2,860,500.00 | 2,860,500.00 | 0.00 | 100% | COMPLETED |
| 102 | REPAIR OF LGA HALL ROOF AND PURCHASE OF PLASTIC CHAIRS | IKERE LGA HALL | 3/5/2023 | DIRECT LABOUR | 1,058,600.00 | 1,058,600.00 | 0.00 | 100% | COMPLETED |

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| 103 | REPLACEMENT OF WINDOWS LOUVERS BLADE | IKERE LG SECRETARIAT | 1/5/2023 | DIRECT LABOUR | 798,617.50 | 798,617.50 | 0.00 | 100% | COMPLETED |
| 104 | CONSTRUCTION OF 10 NUMBERS LOCK UP SHOPS | SHASHA MARKET IKERE | 3/5/2023 | DIRECT LABOUR | 12,080,968.35 | 12,080,968.35 | 0.00 | 100% | COMPLETED |
| 105 | LOCAL GOVERNMENT PERIMETER FENCE AND BUS STOP REPAIR | LOCAL GOVERNMENT SECRETARIAT, IKERE-EKITI | 3/5/2023 | DIRECT LABOUR | 1,140,790.00 | 1,140,790.00 | 0.00 | 100% | COMPLETED |
| 106 | CONSTRUCTION OF 100M CONCRETE DRAINAGE | IGBALAYE IKERE LGA | 3/5/2023 | DIRECT LABOUR | 4,826,105.00 | 4,826,105.00 | 0.00 | 100% | COMPLETED |
| 107 | REPAIR OF DAMAGE HAND PUMPBORHOLE | IGELE WARD, IKERE WEST LCDA | 19/1/2023 | DIRECT LABOUR | 120,000.00 | 120,000.00 | 0.00 | 100% | COMPLETED |
| 108 | GRADING OF STREET ROAD | IKERE WEST LCDA | 27/02/2023 | DIRECT LABOUR | 300,000.00 | 300,000.00 | 0.00 | 100% | COMPLETED |
| | SERVICING OF CHAIRMAN'S OFFICIAL VEHICLE | IKERE WEST LCDA SECRETARIAT | 20/1/2023 | DIRECT LABOUR | 25,000.00 | 25,000.00 | 0.00 | 100% | COMPLETED |
| 109 | PURCHASE OF OFFICIAL FURNITURE | IKERE WEST LCDA SECRETARIAT | 17/1/2023 | DIRECT LABOUR | 527,300.00 | 527,300.00 | 0.00 | 100% | COMPLETED |
| 110 | PURCHASE OF ONE UNIT LAPTOP | IKERE WEST LCDA SECRETARIAT | 17/1/2023 | DIRECT LABOUR | 236,500.00 | 236,500.00 | 0.00 | 100% | COMPLETED |
| 111 | CONSTRUCTION OF OFFICE EXTENSION | IKERE WEST LCDA | 7/1/2023 | DIRECT LABOUR | 1,005,000.00 | 1,005,000.00 | 0.00 | 100% | COMPLETED |
| 112 | GRADING OF TOWNSHIP ROADS AND DESILTING OF DRAINAGE IN IKOLE-EKITI | IKOLE TOWNSHIP | 10/2/2023 | DIRECT LABOUR | 6,129,000.00 | 6,129,000.00 | 0.00 | 100% | COMPLETED |
| 113 | INSTALLATION OF 70 PIECES OF SOLAR LIGHT | IKOLE COMMUNITIES | 2023 | DIRECT LABOUR | 5,806,500.00 | 5,806,500.00 | 0.00 | 100% | COMPLETED |

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| 114 | REPAIR AND DESILTING OF LINE DRAINAGE | IKOLE TOWSHIP ROADS | 2023 | DIRECT LABOUR | 2,512,200.00 | 2,512,200.00 | 0.00 | 100% | COMPLETED |
| 115 | EROSION CONTROL AT OKE IJEBU TEMIDIRE ILEGURE ILOKA ROADS | TEMIDIRE/ILEGURE ROADS IKOLE-EKITI | JAN. 2023 | DIRECT LABOUR | 8,330,445.05 | 8,330,445.05 | 0.00 | 100% | COMPLETED |
| 116 | RENOVATION OF FIVE LOCK UP SHOPS | OKE AYEDUN, AJONI LCDA | JAN. 2023 | DIRECT LABOUR | 1,274,645.75 | 1,274,645.75 | 0.00 | 100% | COMPLETED |
| 117 | RENOVATION OF FIVE LOCK UP SHOPS | ODO AYEDUN, AJONI LCDA | JAN. 2023 | DIRECT LABOUR | 1,000,000.00 | 1,000,000.00 | 0.00 | 100% | COMPLETED |
| 118 | INSTALLATION OF BOREHOLE PUMPING MACHINE | ESUN-EKITI | JAN. 2023 | DIRECT LABOUR | 250,000.00 | 250,000.00 | 0.00 | 100% | COMPLETED |
| 119 | ERECTION OF 10 Nos SOLAR ELECTRIFICATION POLES | OKE AKO-EKITI, AJONI LCDA | JAN. 2023 | DIRECT LABOUR | 1,000,000.00 | 1,000,000.00 | 0.00 | 100% | COMPLETED |
| 120 | ERECTION OF 19 Nos SOLAR ELECTRIFICATION POLES | IPAO-EKITI, AJONI LCDA | JAN. 2023 | DIRECT LABOUR | 2,125,254.25 | 2,125,254.25 | 0.00 | 100% | COMPLETED |
| 121 | ERECTION OF 10 Nos SOLAR ELECTRIFICATION POLES | ITAPAJI-EKITI, AJONI LCDA | JAN. 2023 | DIRECT LABOUR | 1,000,000.00 | 1,000,000.00 | 0.00 | 100% | COMPLETED |
| 122 | REHABILITATION OF MOTORIZED DINE HOLE | ODO-AYEDUN, AJONI LCDA | MARCH, 2023 | DIRECT LABOUR | 160,000.00 | 160,000.00 | 0.00 | 100% | COMPLETED |

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|-----|---|-----------------------------|--------------------|---------------|--------------|--------------|------------|------|--|
| 123 | RE-ROOFING OF A COMMUNITY PRIMARY SCHOOL | ODO-AYEDUN, AJONI LCDA | MARCH, 2023 | DIRECT LABOUR | 150,000.00 | 150,000.00 | 0.00 | 100% | COMPLETED |
| 124 | CONSTRUCTION OF 750MM BY 4.8M REINFORCED RING CULVERT | OJA OWODE IYEMERO | FEB. 2023 | DIRECT LABOUR | 1,273,373.13 | 500,000.00 | 773,373.13 | 30% | SITE WORK STILL ON-GOING NOT YET COMPLETED |
| 125 | CONSTRUCTION OF TEN NUMBERS OF OPEN STALLS | IJOWA-EKITI, AJONI LCDA | FEB TO JUN, 2023 | DIRECT LABOUR | 1,250,000.00 | 1,250,000.00 | 0.00 | 100% | COMPLETED |
| 126 | CONSTRUCTION OF TEN NUMBERS OF OPEN STALLS | IRELE EKITI, AJONI LCDA | FEB TO JUN, 2023 | DIRECT LABOUR | 1,500,000.00 | 1,500,000.00 | 0.00 | 100% | COMPLETED |
| 127 | CONSTRUCTION OF 750MM BY 7.2M REINFORCED RING CULVERT | OFF FUOYE ANEX AYEDUN-EKITI | APRIL TO JUN, 2023 | DIRECT LABOUR | 2,006,167.75 | 2,006,167.75 | 0.00 | 100% | COMPLETED |
| 128 | CONSTRUCTION THROUGH THE CHANNELIZATION OF 300M EARTH LINE DRAINAGE OF WIDTH 1050MM AND DEPTH 850MM | OKE AKO-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 2,179,200.00 | 2,179,200.00 | 0.00 | 100% | COMPLETED |
| 129 | CONSTRUCTION OF 17.5M CONCRETE-CONCRETE LINE DRAINAGE OF WIDTH 1050MM AND DEPTH 850MM | IYEMERO-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 664,632.25 | 664,632.25 | 0.00 | 100% | COMPLETED |
| 130 | CONSTRUCTION OF A BLOCK OF FIVE LOCK UP SHOPS | IYEMERO-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 8,548,503.75 | 8,548,503.75 | 0.00 | 100% | COMPLETED |

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|-----|---|-----------------------------|--------------------|---------------|--------------|--------------|------------|------|---|
| 131 | CONSTRUCTION OF A BLOCK OF FIVE LOCK UP SHOPS | IPAO-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 7,325,484.00 | 7,325,484.00 | 0.00 | 100% | COMPLETED |
| 132 | COUNTERPART FUND ALLOCATION FOR THE CONSTRUCTION OF FOUR CLASSROOMS | ESUN-EKITI | APRIL TO MAY, 2023 | DIRECT LABOUR | 3,500,000.00 | 3,237,500.00 | 262,500.00 | 85% | THE SITE WORK IS STILL ON-GOING AND PROJECTS IS UNCOMPLETED |
| 133 | CONSTRUCTION OF REVENUE CHECKING POINT | IPAO-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 784,571.17 | 784,571.17 | 0.00 | 100% | COMPLETED |
| 134 | ERECTION OF NINETEEN (19) NUMBERS OF SOLAR ELECTRICITY POLES | AYEDUN-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 2,125,245.25 | 2,125,245.25 | 0.00 | 100% | COMPLETED |
| 135 | REHABILITATION OF IKOLE TO OMUO ROAD THROUGH THE RESHAPING OF AYEDUN TO AYEBODE ROAD | AYEDUN-EKITI, AJONI LCDA | APRIL TO JUN, 2023 | DIRECT LABOUR | 900,000.00 | 900,000.00 | 0.00 | 100% | COMPLETED |
| 136 | SURVEY 1½ ACRES OF LAND FOR THE PERMANENT SITE IKOLE WEST LOCAL COUNCIL DEVELOPMENT AREA | USI-EKITI, IKOLE WEST LCDA | 2023 | DIRECT LABOUR | 559,000.00 | 559,000.00 | 0.00 | 100% | COMPLETED |
| 137 | APPROVAL OF BUILDING PLAN FOR THE PERMANENT SITE IKOLE WEST LCDA | USI-EKITI, IKOLE WEST LCDA | 2023 | DIRECT LABOUR | 953,525.00 | 953,525.00 | 0.00 | 100% | COMPLETED |
| 138 | RENOVATION OF PART OF ORENIWA MARKET | ISABA-EKITI, IKOLE WEST | 2023 | DIRECT LABOUR | 2,482,250.00 | 2,482,250.00 | 0.00 | 100% | COMPLETED |
| 139 | RENOVATION OF OFFICE ACCOMODATION AND PURCHASE OF OFFICE FURNITURE AT IKOLE WEST LOCAL COUNCIL DEVELOPMENT AREA TEMPORARY SECRETARIAT | ASIN-EKITI, IKOLE WEST LCDA | 2023 | DIRECT LABOUR | 3,000,000.00 | 3,000,000.00 | 0.00 | 100% | COMPLETED |

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|-----|--|--|--------------|----------------------|----------------|----------------|---------------|------|---|
| 140 | CONSTRUCTION OF PERMANENT SECRETARIAT BUILDING (PHASE 1) | USIN-EKITI, IKOLE WEST LCDA | 2023 | DIRECT LABOUR | 8,350,000.00 | 8,350,000.00 | 0.00 | 100% | COMPLETED |
| 141 | ECOLOGICAL WORK | ASIN, ISABA, IKOYI, OOTUNJA, IILAMO AND IGBONA. IKOLE WEST LCDA | 2023 | DIRECT LABOUR | 3,000,000.00 | 3,000,000.00 | 0.00 | 100% | COMPLETED |
| 142 | CONSTRUCTION OF SUBMERGED CONCRETE BRIDGE CULVERT 7.3X1.8MM | GENERAL HOSPITAL IJESA-ISU. KAJOLA LCDA | JAN., 2023 | DIRECT LABOUR | 1,044,169.00 | 1,044,169.00 | 0.00 | 70% | THE SITE WORK IS STILL ON-GOING AND PROJECTS IS UNCOMPLETED |
| 143 | CONSTRUCTION OF 5KM ROADS | IYE, EDA-ONIYO, ILUDUN, IPERE, IJARO, IJESAMODU AND EWU EKITI. ILEJEMEJE LGA | 2013 TO 2023 | INTER-ROTECH NIG LTD | 407,486,562.21 | 316,833,295.26 | 90,653,266.95 | 75% | SITE WORK STILL ON-GOING & IT IS UNCOMPLETED |
| 144 | CONSTRUCTION OF LOCAL GOVERNMENT SECRETARIATE BUILDING COMPLEX PHASE 1 | OBBO ROAD, EDA-ONIYO. ILEJEMEJE | 2023 | DIRECT LABOUR | 70,507,070.48 | 20,680,000.00 | 49,827,070.48 | 70% | SITE WORK STILL ON-GOING & IT IS UNCOMPLETED |
| 145 | CONSTRUCTION OF LOCK-UP STALLS | EWU-EKITI (MARKET CENTRE) | 2023 | DIRECT LABOUR | 2,566,550.00 | 2,000,000.00 | N566,500.00 | 80% | SITE WORK STILL ON-GOING & IT IS UNCOMPLETED |
| 146 | RENOVATION OF TOWN HALL | EDA-ONIYO EKITI | 2023 | DIRECT LABOUR | 2,066,000.00 | 2,066,000.00 | 0.00 | 100% | COMPLETED |
| 147 | CONSTRUCTION AND RENOVATION OF OPEN MARKET STALLS | ILUDUN-EKITI | 2023 | DIRECT LABOUR | 20,189,650.00 | 20,189,650.00 | 0.00 | 100% | COMPLETED |
| 148 | CONSTRUCTION AND RENOVATION OF OPEN MARKET STALLS | IJESA MODU-EKITI | 2023 | DIRECT LABOUR | 3,635,600.00 | 3,635,600.00 | 0.00 | 100% | COMPLETED |

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|-----|--|--|----------|---------------|--------------|--------------|------|------|-----------|
| 149 | EXTENSION OF ELECTRICITY AND INSTALLATION OF SOLAR LIGHT | AMURE ROAD IYE-EKITI, ILEJEMEJE | 2023 | DIRECT LABOUR | 2,508,190.00 | 2,508,190.00 | 0.00 | 100% | COMPLETED |
| 150 | EXTENSION OF ELECTRICITY AND INSTALLATION OF SOLAR LIGHT | IJARO-EKITI, ILEJEMEJ ELCD | 2023 | DIRECT LABOUR | 2,013,045.00 | 2,013,045.00 | 0.00 | 100% | COMPLETED |
| 151 | EXTENSION OF ELECTRICITY AND INSTALLATION OF SOLAR LIGHT | IPERE-EKITI, ILEJEMEJE-LCDA | 2023 | DIRECT LABOUR | 2,171,500.00 | 2,171,500.00 | 0.00 | 100% | COMPLETED |
| 152 | CONSTRUCTION OF BOX CULVERT AT TRADITIONAL COUNCIL CHAMBER | LOCAL GOVERNMENT SECRETARIAT | 2023 | DIRECT LABOUR | 200,000.00 | 200,000.00 | 0.00 | 100% | COMPLETED |
| 153 | REFURBISHMENT OF TOYOTAL HIACE HUMMER BUS | ARAROMI LCDA SECRETARIAT IYIN-EKITI | 5/1/2023 | DIRECT LABOUR | 1,896,567.57 | 1,896,567.57 | 0.00 | 100% | COMPLETED |
| 154 | REFURBISHMENT OF TOYOTAL HIACE HUMMER BUS | ARAROMI LCDA SECRETARIAT IYIN-EKITI | 5/1/2023 | DIRECT LABOUR | 958,810.81 | 958,810.81 | 0.00 | 100% | COMPLETED |
| 155 | REFUBLISHMENT OF TOYOTA COROLLA CAR | ARAROMI LCDA SECRETARIAT IYIN-EKITI | 5/1/2023 | DIRECT LABOUR | 684,684.65 | 684,684.65 | 0.00 | 100% | COMPLETED |
| 156 | PURCHASE OF FURNITURE AND FITTINGS (PLASTICS CHAIRS) | OBA'S PALACE, IYIN-EKITI AND ESURE-EKITI | 5/1/2023 | DIRECT LABOUR | 1,081,081.08 | 1,081,081.08 | 0.00 | 100% | COMPLETED |
| 157 | COMPLETION OF ONE LOCK UP SHOP | IGBEMO, IFEDARA LCDA | 2023 | DIRECT LABOUR | 51,000.00 | 51,000.00 | 0.00 | 100% | COMPLETED |
| 158 | SURVEYING OF THE LCDA LANDED PROPERTIES | IGBEMO, IFEDARA LCDA | 2023 | DIRECT LABOUR | 350,000.00 | 350,000.00 | 0.00 | 100% | COMPLETED |

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|-----|--|-----------------------------|------------|---------------|--------------|--------------|------|------|-----------|
| 159 | RENOVATION OF OPEN STALL AND A BLOCK OF LOCK-UP SHOPS AT OBA'S PLACE | ARE-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 865,968.74 | 865,968.74 | 0.00 | 100% | COMPLETED |
| 160 | GRADING OF TOWNSHIP ROADS | IFEDARA LCDA | 2023 | DIRECT LABOUR | 5,000,000.00 | 5,000,000.00 | 0.00 | 100% | COMPLETED |
| 161 | CONSTRUCTION OF ONE BLOCK OF LOCK UP SHOPS WITH 2 TOILETS | ARE-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 3,696,300.00 | 3,696,300.00 | 0.00 | 100% | COMPLETED |
| 162 | CONSTRUCTION OF ONE BLOCK OF LOCK UP SHOP | IWOROKO-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 3,987,306.34 | 3,987,306.34 | 0.00 | 100% | COMPLETED |
| 163 | OPENING OF NEW ROADS WITHIN THE LCDA SECRETARIAT | IGBEMO, IFEDARA LCDA | 2023 | DIRECT LABOUR | 750,000.00 | 750,000.00 | 0.00 | 100% | COMPLETED |
| 164 | CONSTRUCTION OF NEW CHAIRMAN'S OFFICE AND OTHERS EXECUTIVE | IGBEMO, IFEDARA LCDA | 2023 | DIRECT LABOUR | 1,000,000.00 | 1,000,000.00 | 0.00 | 100% | COMPLETED |
| 165 | CONSTRUCTION OF 250M ECOLOGICAL LINE DRAINAGE | ARE-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 2,711,440.00 | 2,711,440.00 | 0.00 | 100% | COMPLETED |
| 166 | CONSTRUCTION OF 100M ECOLOGICAL LINE DRAINAGE | AFAO/ARAROMI OBO | 2023 | DIRECT LABOUR | 1,331,420.00 | 1,331,420.00 | 0.00 | 100% | COMPLETED |
| 167 | CONSTRUCTION OF 150M ECOLOGICAL LINE DRAINAGE | IWOROKO-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 1,808,580.00 | 1,808,580.00 | 0.00 | 100% | COMPLETED |
| 168 | CONSTRUCTION OF 110M ECOLOGICAL LINE DRAINAGE | IGBEMO, IFEDARA LCDA | 2023 | DIRECT LABOUR | 2,411,428.00 | 2,411,428.00 | 0.00 | 100% | COMPLETED |
| 169 | CONSTRUCTION OF 50M ECOLOGICAL LINE DRAINAGE | ORUN-EKITI, IFEDARA LCDA | 2023 | DIRECT LABOUR | 1,205,720.00 | 1,205,720.00 | 0.00 | 100% | COMPLETED |
| 170 | SURVEY OF LAND OCCUPIED BY SKILLS ACQUISITION CENTRE | ISE-EKITI | JAN., 2023 | DIRECT LABOUR | 200,000.00 | 200,000.00 | 0.00 | 100% | COMPLETED |

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|-----|--|---|------------|---------------|--------------|--------------|------|------|-----------|
| 179 | CONSTRUCTION OF STAIRCASE | OGUNRO HOUSE, ISE-EKITI. DONATED AS HEALTH CENTRE AND NATIONAL POPULATION COMMISSION OFFICE | JAN. 2023 | DIRECT LABOUR | 500,000.00 | 500,000.00 | 0.00 | 100% | COMPLETED |
| 180 | PROVISION OF CHAIRS, TABLES, A GENERATING SET AND A STANDING FAN | NATIONAL POPULATION COMMISSION OFFICE, OGUNRO HOUSE, ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 300,000.00 | 300,000.00 | 0.00 | 100% | COMPLETED |
| 181 | CONSTRUCTION OF CULVERT | OMO OBA ORAYE QUARTERS, ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 498,000.00 | 498,000.00 | 0.00 | 100% | COMPLETED |
| 182 | BACKFILLING OF ROADS | FROM OMO OBA ORAYE QUARTERS TO OMI IYE, ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 544,000.00 | 544,000.00 | 0.00 | 100% | COMPLETED |
| 183 | TESTING OF TRANSFORMER | ST. PAUL ORAYE, ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 40,000.00 | 40,000.00 | 0.00 | 100% | COMPLETED |
| 184 | GRADING OF TOWNSHIP ROADS | OKE ONIYO, ORAYE I&II ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 990,000.00 | 990,000.00 | 0.00 | 100% | COMPLETED |
| 185 | RE-ROOFING OF DAMAGED PART OF HIGH COURT ROOF | ISE-EKITI | JAN. 2023 | DIRECT LABOUR | 667,000.00 | 667,000.00 | 0.00 | 100% | COMPLETED |
| 186 | DRILLING OF BOREHOLE | ODO OJA QTRS, OTUN-EKITI. MOBA LGA | 4/1/2023 | DIRECT LABOUR | 881,027.00 | 881,027.00 | 0.00 | 100% | COMPLETED |
| 187 | DISTRIBUTION/EXTENSION OF WATER FROM DRILLED MOTORIZED BOREHOLE | ODO OJA QTRS, OTUN-EKITI. MOBA LGA | 11/10/2023 | DIRECT LABOUR | 670,,045.00 | 670,,045.00 | 0.00 | 100% | COMPLETED |
| 188 | CONSTRUCTION OF 5 LOCKUP SHOPS | BESIDE MOBA LOCAL GOVERNMENT SECRETARIAT, OTUN-EKITI. MOBA LGA | 16/01/2023 | DIRECT LABOUR | 3,493,946.37 | 3,493,946.37 | 0.00 | 100% | COMPLETED |

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|-----|---|--------------------------------------|-------------|---------------|--------------|--------------|------|------|-----------|
| 189 | RENOVATION OF 10 LOCKUP SHOPS | OSAN-EKITI, MOBA LGA | 16/01/2023 | DIRECT LABOUR | 2,400,109.50 | 2,400,109.50 | 0.00 | 100% | COMPLETED |
| 190 | RENOVATION OF 10 LOCKUP SHOPS | OSUN-EKITI, MOBA LGA | 16/01/2023 | DIRECT LABOUR | 2,157,686.25 | 2,157,686.25 | 0.00 | 100% | COMPLETED |
| 191 | RENOVATION OF BASIC HEALTH CENTRE | IRA-EKITI, MOBA LGA | 16/01/2023 | DIRECT LABOUR | 1,488,354.70 | 1,488,354.70 | 0.00 | 100% | COMPLETED |
| 192 | CLEARING/DESILTING OF BLOCKED CHANNELS AND DRAINAGE | ACROSS MOBA LOCAL GOVT. AREA | 16/01/2023 | DIRECT LABOUR | 1,691,058.50 | 1,691,058.50 | 0.00 | 100% | COMPLETED |
| 193 | CONSTRUCTION OF BOX CULVERT | ILETI/APATA OSAN-EKITI, MOBA LGA | APRIL, 2023 | DIRECT LABOUR | 1,572,187.50 | 1,572,187.50 | 0.00 | 100% | COMPLETED |
| 194 | CONSTRUCTION OF BOX CULVERT | AGBOGBO RIVER, OTUN-EKITI. MOBA LGA | APRIL, 2023 | DIRECT LABOUR | 6,584,375.00 | 6,584,375.00 | 0.00 | 100% | COMPLETED |
| 195 | RENOVATION OF WORKS DEPARTMENT | MOBA LOCAL GOVT. SECRETARIAT | APRIL, 2023 | DIRECT LABOUR | 2,165,130.63 | 2,165,130.63 | 0.00 | 100% | COMPLETED |
| 196 | CONSTRUCTION OF BLOCK/BLOCK LINE DRAINAGE | EMILOJU, IMAYAN OTUN-EKITI. MOBA LGA | MAY, 2023 | DIRECT LABOUR | 7,669,307.50 | 7,669,307.50 | 0.00 | 100% | COMPLETED |
| 197 | CONSTRUCTION OF 3 LOCKUP SHOPS WITH TOILET | CENTRAL MARKET, OTUN-EKITI, MOBA LGA | MAY, 2023 | DIRECT LABOUR | 4,400,243.75 | 4,400,243.75 | 0.00 | 100% | COMPLETED |
| 198 | DRILLING OF MOTORIZED BOREHOLE AND CONSTRUCTION OF OVERHEAD TANK (400 LITRS) | APATA, OSAN-EKITI. MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,548,357.50 | 1,548,357.50 | 0.00 | 100% | COMPLETED |
| 200 | DRILLING OF MOTORIZED BOREHOLE AND CONSTRUCTION OF OVERHEAD TANKS (400 LITRS) | IWOYE STREET, OSAN-EKITI, MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,321,625.01 | 1,321,625.01 | 0.00 | 100% | COMPLETED |
| 201 | DRILLING OF MOTORIZED BOREHOLE AND CONSTRUCTION OF OVERHEAD TANKS (400 LITRS) | EGUNPERE, OTUN-EKITI | MAY, 2023 | DIRECT LABOUR | 1,321,625.01 | 1,321,625.01 | 0.00 | 100% | COMPLETED |

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|-----|--|--|------------------|---------------|--------------|--------------|------------|------|---|
| 202 | RE-ROOFING OF BASIC HEALTH CENTRE | IRO-EKITI, MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,364,626.50 | 1,364,626.50 | 0.00 | 100% | COMPLETED |
| 203 | PROCUREMENT AND INSTALLATION OF 11 NOS SOLAR STREET LIGHT | IN FRONT OF LOCKUP SHOPS AND INSIDE MOBA LOCAL GOVT. SECRETARIAT | MAY, 2023 | DIRECT LABOUR | 1,064,250.00 | 1,064,250.00 | 0.00 | 100% | COMPLETED |
| 204 | EXTENSION OF 3 PHASE ELECTRICITY | DESOPE HOTEL, OTUN-EKITI. MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,881,275.50 | 1,881,275.50 | 0.00 | 100% | COMPLETED |
| 205 | EXTENSION OF 3 PHASE ELECTRICITY | IGBOOGUN STREET, OTUN-EKITI. MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,254,525.00 | 1,254,525.00 | 0.00 | 100% | COMPLETED |
| 206 | REPAIR OF ROOF, CONSTRUCTION OF SOAKAWAY AND PIPE WORK | STAFF QUOTERS, LOCAL GOVT. SECRETARIAT, MOBA LGA | MAY, 2023 | DIRECT LABOUR | 1,027,872.00 | 1,027,872.00 | 0.00 | 100% | COMPLETED |
| 207 | CONSTRUCTION OF 6.0 X 0.3 X 10M RETAINING WALL | OMI-ISUN/ODO IMAYAN, OTUN-EKITI, MOBA LGA | JUNE, 2023 | DIRECT LABOUR | 1,872,650.00 | 1,872,650.00 | 0.00 | 100% | COMPLETED |
| 208 | CONSTRUCTION OF CONCRETE LINE DRAINAGE AND BLOCK/BLOCK LINE DRAINAGE | ILERO QURTS, OTUN-EKITI, MOBA LGA | JUNE, 2023 | DIRECT LABOUR | 2,213,532.00 | 2,047,517.10 | 166,014.90 | 60% | THE SITE WORK IS STILL ON-GOING AND PROJECTS IS UNCOMPLETED |
| 209 | CONSTRUCTION OF 52M BLOCK/BLOCK LINE DRAINAGE | OKE AAFIN QURTS, OTUN-EKITI. MOBA LGA | JUNE, 2023 | DIRECT LABOUR | 1,544,054.75 | 1,544,054.75 | 0.00 | 60% | IT IS AN ECOLOGICAL PROJECT BUT SITE WORK IS STILL ON-GOING & IT IS UNCOMPLETED |
| 210 | DESILTING/CHANNELIZATION OF BLOCKED DRAINAGE ACROSS MOBA LGA | ACROSS MOBA LOCAL GOVT. AREA | MAY & JUNE, 2023 | DIRECT LABOUR | 4,522,793.73 | 4,522,793.73 | 0.00 | 100% | COMPLETED |

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|-----|---|--------------------------|-----------|---------------|--------------|--------------|------|------|-----------|
| 211 | RE-CONSTRUCTION OF FAILED SLAB OF TWIN BOX CULVERT 6M ALONG IGOGO-EWU ROAD | IGOGO-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 1,311,491.00 | 1,311,491.00 | 0.00 | 100% | COMPLETED |
| 212 | GRADING OF IGOGO-EWU ROAD | IGOGO-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 1,720,000.00 | 1,720,000.00 | 0.00 | 100% | COMPLETED |
| 213 | OPENING UP & GRADING OF NEW OJI ESTATE (2KM) | ERINMOPE-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 936,325.00 | 936,325.00 | 0.00 | 100% | COMPLETED |
| 214 | EXTENSION OF ELECTRICITY 15 POLES (3 PHASE 4 WIRE) FROM DEVO FILLING STATION OF GOLF FIELD AREA | ERINMOPE-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 3,466,480.50 | 3,466,480.50 | 0.00 | 100% | COMPLETED |
| 215 | RE-CONSTRUCTION OF FAILED BOX CULVERT (6 X 1.8 X 15)M, IKUN | IKUN-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 1,232,828.20 | 1,232,828.20 | 0.00 | 100% | COMPLETED |
| 216 | GRADING, FILLING, DESILTING OF LINE DRAINAGE AT OBA YUSUF AWOLOLA STREET OF OKE-OJA IRARE ROAD (1.8KM) AAYE-OJA | AAYE-OJA EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 1,239,152.50 | 1,239,152.50 | 0.00 | 100% | COMPLETED |
| 217 | RETICULATION OF BOREHOLE ISAOYE | ISAOYE-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 193,600.00 | 193,600.00 | 0.00 | 100% | COMPLETED |
| 218 | COMPLETE REFURBISHING OF KIA CERATO CAR | ERO SECRETARIAT, | 16/1/2023 | DIRECT LABOUR | 1,144,375.00 | 1,144,375.00 | 0.00 | 100% | COMPLETED |
| 219 | REPAIR OF HLA OFFICIAL VEHICLE | ERO SECRETARIAT, | 16/1/2023 | DIRECT LABOUR | 683,500.00 | 683,500.00 | 0.00 | 100% | COMPLETED |
| 220 | CONSTRUCTION OF TWO BOX CULVERTS (5 X 1.2 X 1)M AT IKOSU | IKOSU-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 1,348,167.50 | 1,348,167.50 | 0.00 | 100% | COMPLETED |
| 221 | REPAIR OF SOLAR BOREHOLE AT GAA IRARE | IRARE-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 252,195.00 | 252,195.00 | 0.00 | 100% | COMPLETED |
| 222 | REPAIR OF MANUAL BOREHOLE | IRARE-EKITI, ERO LCDA | 16/1/2023 | DIRECT LABOUR | 87,290.00 | 87,290.00 | 0.00 | 100% | COMPLETED |
| 223 | PURCHASE OF FOREIGN METAL DOOR TO CHAIRMAN'S OFFICE | ERO SECRETARIAT, | 14/3/2023 | DIRECT LABOUR | 179,875.00 | 179,875.00 | 0.00 | 100% | COMPLETED |

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|-----|--|---|---------------|---------------|--------------|--------------|------|------|-----------|
| 224 | RENOVATION OF ERINMOPE 10 LOCK UP SHOPS PHASE II & III | ERINMOPE-EKITI, ERO LCDA | 14/3/2023 | DIRECT LABOUR | 1,527,006.25 | 1,527,006.25 | 0.00 | 100% | COMPLETED |
| 225 | GRADING OF ROADS | AYEDE LCDA, AYEDE-EKITI, (1) HOSPITAL ROAD (2) OWAYE 1 & 2 (3) EJIGBO STREET. | 1st JAN, 2023 | DIRECT LABOUR | N500,000.00 | N500,000.00 | 0.00 | 100% | COMPLETED |

CHAPTER FOUR

A REVIEW OF BUDGET PERFORMANCE OF MDAs, LGAs/LCDAs AND TERTIARY INSTITUTIONS IN YEAR, 2023.

During the year 2023, the Commission reviewed the Budget Performance of various MDAs, LGAs/LCDAs and Tertiary Institutions in the State. After considering the returns from MDAs and Others Government Organizations, the Commission came up with analysis on the Revenue, Personnel Cost, Overhead and Capital Expenditure. The Commission is of the view that all Government Agencies (MDAs, LGAs/LCDAs & Tertiary Institutions.) Should brought under its schedule in compliance with the 2020 Fiscal Responsibility Law as it empowers the Commission to monitor compliance.

From all indication, the operation of MDAs, LGAs/LCDAs & Tertiary Institutions would Need adequate monitoring to ensure proper accountability and transparency in public finance management. This would greatly enhance good governance and increase the revenue generation of the State to fund government projects that would lead to growth and development of the State.

The Fiscal Responsibility Commission ensures that international best practices that Would result in greater efficiency in the allocation, management of public expenditure, revenue collection, debt control and transparency in Fiscal matters are sufficiently complied with for improved performance. In addition the Commission undertakes fiscal and financial studies, analysis, diagnosis and dissemination of the result collated to the general public.

TABLE 1
SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs) IN EKITI STATE, 2023.

| S/N | IPSAS CODE | MINISTRY / DEPARTMENTS | APPROVED BUDGET | TOTAL ACTUAL REVENUE JAN - DEC, 2023. | % PERFORMANCE | REMARKS |
|---|--------------|---|----------------------|---------------------------------------|---------------|--------------------------|
| AGRICULTURAL & RURAL DEVELOPMENT | | | | | | |
| 1 | 021500100100 | MINISTRY OF AGRIC AND FOOD SECURITY | 75,000,000.00 | 57,652,000.00 | 77% | Income Generating Office |
| 2 | 021511700100 | DIRECTORATE OF FARM SETTLEMENTS & PEASANT FARMERS DEVELOPMENT PROGRAMME | 8,960,731.20 | 1,796,850.00 | 20% | Income Generating Office |
| 3 | 021511600100 | FADAMA | 0.00 | 0.00 | 0% | Social Services |
| 4 | 02151000100 | FOUNTAIN AGRICULTURAL MARKETING AGENCY (FAMA) | 1,728,097.49 | 1,737,100.20 | 101% | Income Generating Office |
| 5 | | EKITI RURAL ACCESS & AGRICULTURAL MARKETING PROJECTS (RAAMP) | 0.00 | 0.00 | 0% | Documents not submitted |
| 6 | 021510200100 | EKITI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP IKOLE) | 2,000,000.00 | 54,000.00 | 3% | Income Generating Office |
| 7 | | ANTI-GRAZING TASK FORCE | 0.00 | 0.00 | 0% | Newly Created Office |
| | | TOTAL | 87,688,828.69 | 61,239,950.20 | 70% | |
| INFRASTRUCTURAL DEVELOPMENT | | | | | | |
| 8 | 026100100100 | MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES | 6,806,145.63 | 4,999,000.00 | 73% | Income Generating Office |
| 9 | 025200100200 | EKITI STATE WATER & SANITATION REGULATORY AGENCY | 752,629.35 | 3,457,200.00 | 459% | Income Generating Office |
| 10 | 02622020102 | MINISTRY OF INNOVATIONS, SCIENCE & DIGITAL ECONOMY | 0.00 | 0.00 | 0% | Service Ministry |
| 11 | 023400100100 | MINISTRY OF WORKS | 200,000,000.00 | 104,466,511.00 | 52% | Income Generating Office |
| 12 | 011110100100 | BUREAU OF SPECIAL PROJECTS | 0.00 | 0.00 | 0% | Social Services |
| 13 | 023400400100 | EKITI STATE PUBLIC WORKS CORPORATION | 427,387.00 | 55,000.00 | 13% | Social Services |
| 14 | 023100100100 | EKITI STATE ELECTRICITY BOARD | 568,425.35 | 669,000.00 | 118% | Income Generating Office |

| | | | | | | |
|-------------------------------|--------------|--|-----------------------|-----------------------|-------------|--------------------------|
| 15 | 023100100300 | EKITI STATE ENERGY MATTERS | 0.00 | 0.00 | 0% | Social Services |
| 16 | 025200100200 | SMALL WATER TOWN & RURAL WATER SUPPLY & SANITATION AGENCY IKERE-EKITI. | 752,629.35 | 3,457,200.00 | 459% | Income Generating Office |
| 17 | 022800100100 | BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY | 0.00 | 0.00 | 0% | Income Generating Office |
| 18 | 025200100100 | EKITI STATE WATER CORPORATION | 30,520,656.10 | 23,094,351.00 | 76% | Income Generating Office |
| 19 | 023400100100 | MINISTRY OF TRANSPORTATION | 0.00 | 0.00 | 0% | Newly Created |
| 20 | 022905500100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 12,960,731.20 | 16,273,241.50 | 126% | Income Generating Office |
| 21 | 022205200200 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EKSCDA) | 0.00 | 0.00 | 0% | Social Services |
| 22 | 012500700100 | OFFICE OF CAPACITY DEVELOPMENT AND REFORMS | 2,592,146.24 | 1,099,372.50 | 42% | Income Generating Office |
| | | TOTAL | 255,380,750.22 | 157,570,876.00 | 62% | |
| INDUSTRIAL DEVELOPMENT | | | | | | |
| 23 | 02200100100 | MINISTRY OF INDUSTRY TRADE & INVESTMENT | 32,833,852.38 | 47,221,060.00 | 144% | Income Generating Office |
| 24 | 002700100100 | MINISTRY OF EMPLOYMENT AND WEALTH CREATION | 0.00 | 0.00 | 0% | Service Ministry |
| 25 | | HUMAN CAPITAL DEVELOPMENT AGENCY | 0.00 | 0.00 | 0% | Social Services |
| 26 | | EKITI STATE JOB CREATION AND EMPLOYMENT AGENCY | 0.00 | 0.00 | 0% | Social Services |
| 27 | 023300100100 | EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY | 14,400,000.00 | 7,400,000.00 | 51% | Income Generating Office |
| 28 | 02205200100 | EKITI STATE DEVELOPMENT INVESTMENT PROMOTION AGENCY (EKDIPA) | 0.00 | 0.00 | 0% | Social Services |
| 29 | 022200900100 | EKITI STATE KNOWLEDGE ZONE | 0.00 | 0.00 | 0% | Newly Created |
| 30 | 011100500100 | EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY (MEDA) | 1,209,668.25 | 0.00 | 0% | Income Generating Office |
| | | TOTAL | 48,443,520.63 | 54,621,060.00 | 113% | |

| HEALTH CARE | | | | | | |
|---|--------------|---|-----------------------|-----------------------|-------------|--------------------------|
| 31 | 052100100100 | MINISTRY OF HEALTH & HUMAN SERVICES | 8,640,487.47 | 7,444,661.25 | 86% | Income Generating Office |
| 32 | 052100200100 | EKITI STATE HEALTH INSURANCE SCHEME | 0.00 | 0.00 | 0% | Social Services |
| 33 | 011103300100 | STATE AIDS CONTROL AGENCY (SACA) | 0.00 | 0.00 | 0% | Social Services |
| 34 | 052100300100 | STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 0.00 | 0.00 | 0% | Social Services |
| 35 | 052110200100 | HOSPITAL MANAGEMENT BOARD (HMB) | 200,000,000.00 | 111,323,262.69 | 56% | Income Generating Office |
| 36 | 052111300100 | EKITI STATE DRUGS AND HEALTH SUPPLIES MANAGEMENT AGENCY | 3,000,000.00 | 4,614,909.09 | 154% | Income Generating Office |
| 37 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL (EKSUTH) | 617,114,919.69 | 488,002,673.46 | 79% | Income Generating Office |
| | | TOTAL | 828,755,407.16 | 611,385,506.49 | 74% | |
| GENDER EMPOWERMENT | | | | | | |
| 38 | 051400200100 | MINISTRY OF WOMEN AFFAIRS AND GENDER EMPOWERMENT | 5,000,000.00 | 6,430,500.00 | 129% | Income Generating Office |
| 39 | 051305300100 | EKITI STATE OFFICE OF DISABILITY AFFAIRS | 0.00 | 0.00 | 0% | Social Services |
| | | TOTAL | 5,000,000.00 | 6,430,500.00 | 129% | |
| INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | | | | |
| 40 | 012300100100 | MINISTRY OF INFORMATION AND VALUES ORIENTATION | 86,404.87 | 0.00 | 0% | Income Generating Office |
| 41 | 023600100100 | MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMIC | 1,296,073.12 | 1,185,000.00 | 91% | Income Generating Office |
| 42 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 4,320,243.73 | 4,100,000.00 | 95% | Income Generating Office |
| 43 | 023610100100 | BUREAU OF TOURISM | 2,160,121.87 | 615,000.00 | 28% | Income Generating Office |
| 44 | 012300300100 | BROADCASTING SERVICE OF EKITI STATE | 120,000,000.00 | 85,477,576.88 | 71% | Income Generating Office |
| 45 | 051305200100 | EKITI STATE SPORTS COMMISSION | 328,338.52 | 386,200.00 | 118% | Income Generating Office |
| | | TOTAL | 128,191,182.11 | 91,763,776.88 | 72% | |

| EDUCATION | | | | | | |
|-----------|---------------|--|-------------------------|--------------------------|-------------|--------------------------------|
| 46 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 75,000,000.00 | 54,242,620.00 | 72% | Income Generating Office |
| 47 | 051705500100 | TEACHING SERVICE COMMISSION | 6,000,000.00 | 417,900.00 | 7% | Income Generating Office |
| 48 | 051705600100 | TEACHING SERVICE COMMISSION LOAN'S BOARD | 0.00 | 0.00 | 0% | Income Generating Office |
| 49 | 0517011000100 | AGENCY FOR ADULT AND NON-FORMAL EDUCATION | 500,000.00 | 445,000.00 | 89% | Income Generating Office |
| 50 | 051705400100 | EKITI STATE SCHOLASHIP BOARD | 0.00 | 0.00 | 0% | Income Generating Office |
| 51 | 051702600100 | SCHOOLS AGRICULTURE AND ENTERPRISE AGENCY | 74,792.81 | 50,000.00 | 67% | Income Generating Office |
| 52 | 051700100500 | EKITI STATE EDUCATION TRUST FUND (ETF) | 580,000,000.00 | 515,402,583.76 | 89% | Income Generating Office |
| 53 | 051700100300 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 500,000.00 | 50,000.00 | 10% | Income Generating Office |
| 56 | 051700100600 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | 20,000,000.00 | 7,640,000.00 | 38% | Income Generating Office |
| 57 | 051700100700 | SUBEB STAFF HOUSING LOANS BOARD | 0.00 | 0.00 | 0% | Income Generating Office |
| 58 | 051700100400 | EKITI STATE LIBRARY BOARD | 100,000.00 | 77,100.00 | 77% | Income Generating Office |
| 59 | 051702600100 | EKITI STATE UNIVERSITY | 1,892,771,318.00 | 8,320,129,934.08 | 440% | Income Generating Office |
| 60 | 051702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION SCIENCE & TECHNOLOGY IKERE-EKITI (BOUESTIK) | 2,341,862,357.91 | 2,130,571,500.50 | 91% | Income Generating Office |
| 61 | 051702600400 | COLLEDGE OF HEALTH, SCIENCE AND TECHNOLOGY IJERO-EKITI | 250,412,812.50 | 431,436,400.00 | 172% | Income Generating Office |
| 62 | | COOPREATIVE DEPARTMENT /COOPERATIVE COLLEGE IJERO-EKITI | 0.00 | 0.00 | 0% | Income Generating Office |
| 63 | 020200020120 | EKITI STATE POLYEDCHNIC, ISAN-EKITI | 43,202,437.34 | 20,404,665.50 | 47% | Income Generating Office |
| | | TOTAL | 5,210,423,718.56 | 11,480,867,703.84 | 220% | |

| GOVERNANCE | | | | | | |
|------------|---------------|---|---------------|--------------|------|--------------------------|
| 64 | 011111300100 | EKITI STATE PENSION COMMISSION (PENCOMM) | 0.00 | 0.00 | 0% | Income Generating Office |
| 66 | 0111000400100 | SUSTAINABLE DEVELOPMENT GOALS OFFICE (SDG) | 1,728,077.49 | 0 | 0% | Income Generating Office |
| 67 | 012500500100 | OFFICE OF ESTABLISHMENTS AND SERVICE MATTERS | 3,300,000.00 | 1,714,150.00 | 52% | Income Generating Office |
| 68 | 012500600700 | STAFF HOUSING LOAN BOARD | 0.00 | 0.00 | 0% | Income Generating Office |
| 69 | | STAFF DEVELOPMENT CENTRE | 0.00 | 0.00 | 0% | Newly Created Office |
| 70 | | PARASTATALS AFFAIRS DEPARMENT | 0.00 | 0.00 | 0% | Newly Created Office |
| 71 | 055100300100 | MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT | 0.00 | 0.00 | 0% | Service Ministry |
| 72 | 014700100100 | EKITI STATE CIVIL SERVICE COMMISSION | 15,018,290.54 | 2,253,030.00 | 15% | Income Generating Office |
| 73 | 011103700100 | MUSLIM PILGRIMS WELFARE BOARD | 864,048.75 | 864,048.75 | 100% | Income Generating Office |
| 74 | | MINISTRY OF CAPACITY DEVELOPMENT AND TRAINING | 0.00 | 0.00 | 0% | Documents Not Submitted |
| 76 | | GOVERNMENT HOUSE AND PROTOCOL DEPARTMENT | 0.00 | 0.00 | 0% | Documents Not Submitted |
| 78 | 016101700100 | CABINET AND SPECIAL SERVICES DEPARMENT | 400,000.00 | 288,000.00 | 72% | Income Generating Office |
| 79 | 011111200100 | GENERAL ADMINSTRATION DEPARTMENT | 17,329,995.46 | 2,346,750.00 | 14% | Income Generating Office |
| 80 | 011102100500 | LIAISON OFFICE LAGOS | 432,024.37 | 3,113,600.00 | 721% | Income Generating Office |
| 81 | 011111200200 | PETROLEUM PRODUCTS CONSUMER PROTECTION AGENCY | 259,214.62 | 985,000.00 | 380% | Income Generating Office |
| 82 | 011102100600 | LIAISON OFFICE AKURE | 0.00 | 0.00 | 0% | Income Generating Office |
| 83 | 011102100100 | LIAISON OFFICE ABUJA | 500,000.00 | 1,102,400.00 | 220% | Income Generating Office |
| 84 | 011102100100 | GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% | Income Generating Office |

| | | | | | | |
|-----|---------------|--|-------------------------|-----------------------|------------|--------------------------|
| 85 | 011102100100 | DEPUTY GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% | Income Generating Office |
| 86 | 011111200300 | UTILITY SERVICES DEPT | 0.00 | 0.00 | 0% | Social Service |
| 87 | 0111000100200 | OFFICE OF THE DEPUTY GOVERNOR | 0.00 | 0.00 | 0% | Social Service |
| 88 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AFFAIRS | 432,024.37 | 1,050,000.00 | 243% | Income Generating Office |
| 89 | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | Documents Not Submitted |
| 90 | 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 0.00 | 0.00 | 0% | Social Service |
| 91 | 011100700100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 29,406,395.65 | 27,395,000.00 | 93% | Income Generating Office |
| 92 | 014800100100 | EKITI STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 0.00 | 0.00 | 0% | Income Generating Office |
| 93 | 011103800100 | CHRISTIAN PILGRIMS WELFARE BOARD | 864,048.75 | 146,000.00 | 17% | Income Generating Office |
| 94 | 011100300100 | EKITI STATE BOUNDARY COMMISSION | 0.00 | 0.00 | 0% | Social Service |
| 95 | 011103500200 | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) | 3,024,170.61 | 2,482,700.00 | 82% | Income Generating Office |
| 96 | 011101000100 | OFFICE OF TRANSFORMATION, STRATEGY AND DELIVERY (OTSD) | 0.00 | 0.00 | 0% | Social Services |
| 97 | 02202010200 | MINISTRY OF REGIONAL INTER-GOVERNMENT AFFAIRS. | 0.00 | 0.00 | 0% | Service Ministry |
| 98 | 12010201 | LOCAL GOVERNMENT SERVICE COMMISSION | 701,750,000.00 | 128,573,386.74 | 18% | Income Generating Office |
| 99 | 12000 | INSTITUTE FOR LOCAL GOVERNMENT AT ILAWE-EKITI. | 2,850,000.00 | 3,170,900.00 | 111% | Income Generating Office |
| 100 | 12010201 | LOCAL GOVERNMENT STAFF LOANS BOARD | 286,950,000.00 | 136,836,762.04 | 48% | Income Generating Office |
| 101 | | EKITI STATE GOVERNOR'S OFFICE | 0.00 | 0.00 | 0% | Documents Not Submitted |
| 102 | 045102100100 | MINISTRY OF SPECIAL DUTIES | 0.00 | 0.00 | 0% | Service Ministry |
| 103 | 055100200100 | MINISTRY OF CHIEFTENCY AND HOME AFFAIRS | 2,592,146.24 | 940,000.00 | 36% | Income Generating Office |
| | | TOTAL | 1,067,700,436.85 | 313,261,727.53 | 29% | |

| LAW & JUSTICE | | | | | | |
|----------------|--------------|---|-----------------------|----------------------|------------|--------------------------|
| 104 | 032600100100 | MINISTRY OF JUSTICE | 216,012,186.71 | 163,957,110.92 | 76% | Income Generating Office |
| 105 | 011200200100 | EKITI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (EKHASC) | 188,050.49 | 53,100.00 | 28% | Income Generating Office |
| 106 | 01120100100 | EKITI STATE HOUSE OF ASSEMBLY | 0.00 | 0.00 | 0% | Social Services |
| 107 | 032600100400 | EKITI STATE LAW REFORM COMMISSION | 0.00 | 0.00 | 0% | Income Generating Office |
| 108 | 130000040103 | THE JUDICIARY | 50,388,861.95 | 24,696,370.89 | 49% | Income Generating Office |
| 109 | 031801100100 | JUDICIAL SERVICE COMMISSION | 400,809.75 | 494,500.00 | 123% | Income Generating Office |
| 110 | 032600100300 | OFFICE OF THE PUBLIC DEFENDER | 0.00 | 0.00 | 0% | Social Services |
| 111 | 031801100100 | EKITI STATE CUSTOMARY COURT OF APPEAL | 600,000.00 | 696,313.09 | 116% | Income Generating Office |
| | | TOTAL | 33,448,738.61 | 23,737,174.36 | 71% | |
| ENVIROMENTAL | | | | | | |
| 112 | 053500100100 | MINISRTY OF ENVIRONMENT AND NATURAL RESOURCES | 2,332,931.62 | 3,076,880.00 | 132% | Income Generating Office |
| 113 | 053501600100 | EKITI STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 60,000,000.00 | 12,215,900.00 | 20% | Income Generating Office |
| 114 | 021510900100 | EKITI STATE FORESTRY COMMISSION | 104,378,643.00 | 69,425,920.00 | 67% | Income Generating Office |
| 115 | 011100600100 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 0.00 | 0.00 | 0% | Social Services |
| 116 | 053505300100 | EKITI STATE WASTE MANAGEMENT AUTHORITY | 11,219,896.93 | 8,763,825.60 | 78% | Income Generating Office |
| | | TOTAL | 177,931,471.55 | 93,482,525.60 | 53% | |
| LAND & HOUSING | | | | | | |
| 117 | 025300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 176,266,006.50 | 134,879,077.41 | 77% | Income Generating Office |
| 118 | 026000100200 | OFFICE OF THE SURVEYOR GENERAL | 50,000,000.00 | 20,860,215.00 | 42% | Income Generating Office |

| | | | | | | |
|----------------|--------------|--|--------------------------|--------------------------|-------------|--------------------------|
| 119 | 025305600100 | URBAN RENEWAL AGENCY | 50,000,000.00 | 0.00 | 0% | Income Generating Office |
| 120 | 026000100100 | EKITI STATE BUREAU OF LANDS SERVICES | 95,670,187.55 | 395,768,867.41 | 414% | Income Generating Office |
| 121 | 025301000100 | EKITI STATE HOUSING CORPORATION | 200,435,814.20 | 175,768,151.51 | 88% | Income Generating Office |
| | | TOTAL | 572,372,008.25 | 727,276,311.33 | 127% | |
| FINANCE | | | | | | |
| 122 | 023800100100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 0.00 | 0.00 | 0% | Service Ministry |
| 123 | 023800200100 | BUREAU OF STATISTICS | 0.00 | 0.00 | 0% | Social Services |
| 124 | 014000100101 | OFFICE OF THE STATE AUDITOR-GENERAL. | 300,000.00 | 460,000.00 | 153% | Income Generating Office |
| 125 | 014000200100 | OFFICE OF THE STATE AUDITOR-GENERAL FOR LOCAL GOVERNEMENTS | 0.00 | 0.00 | 0% | Income Generating Office |
| 126 | 014000300100 | EKITI STATE AUDIT SERVICE COMMISSION | 0.00 | 0.00 | 0% | Income Generating Office |
| 127 | 022000200100 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | 432,024.37 | 402,500.00 | 93% | Income Generating Office |
| 128 | 022205200300 | EKITI STATE SOCIAL INVESTMENT COODINATING AGENCY | 0.00 | 0.00 | 0% | Social Services |
| 129 | 022000800100 | EKITI STATE INTERNAL REVENUE SERVICE | 10,950,334,017.72 | 9530845224.12 | 87% | Income Generating Office |
| 130 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 0.00 | 0.00 | 0% | Social Services |
| 131 | 130000030177 | EKITI STATE LOTTERIES COMMISSION | 129,607,312.03 | 76,985,000.00 | 59% | Income Generating Office |
| 132 | 02222020401 | BUREAU OF CENTRAL INTERNAL AUDIT | 0.00 | 0.00 | 0% | Social Services |
| 133 | 022000800200 | EKITI STATE SINAGE AND ADVERTISMENT AGENCY | 65,000,000.00 | 70,646,241.00 | 109% | Income Generating Office |
| | | TOTAL | 11,145,673,354.12 | 9,679,338,965.12 | 87% | |
| | | GRAND TOTAL | 19,561,009,416.75 | 23,300,981,077.35 | 119% | |

There are 133 MDAs listed in the summary of Internally Generated Revenue (IGR), and the offices were grouped in 12 sectors including their sub-total, achievements figure per-sectors also stated in above table for references. It is important to note that 56 offices performances fall between the range of 0-10% as a result of poor performances

with low values, while 11 offices performances fall between the range of 11-20%, 2 offices fall between the range of 21-30%, another 2 offices fall between the range of 31-40%, another 4 offices fall between 41-50%, another 5 offices fall between the range of 51-60%, another 9 offices fall between 71-80%, another 3 offices fall between 81-90%, another 5 office fall between the range of 91-100% as added values to State IGR and 18 MDAs performed extremely excellent above 100% as a greater achievements in their Revenue target for 2023 as added values to Ekiti State IGR.

However, it is worthy of note to state that 4 MDAs out 133 total numbers of MDAs refused to submit their 2023 returns such are; Ekiti State Rural Access Agricultural Marketing Projects (RAAMP), Ministry of Capacity Development & Training, Government House & Protocol Department, and Office of the Governor.

While, 23 MDAs performances was significantly excellent among others with wide variance and the total share of revenue available to the State as at the year ended 31st December, 2023 was ₦23,300,981,077.35 billion with (119%) performance compared to the budgeted sum of N19,561,009,416.75 billion naira while there was no negative variance in % except positive value added to State IGR.

Fig. 1

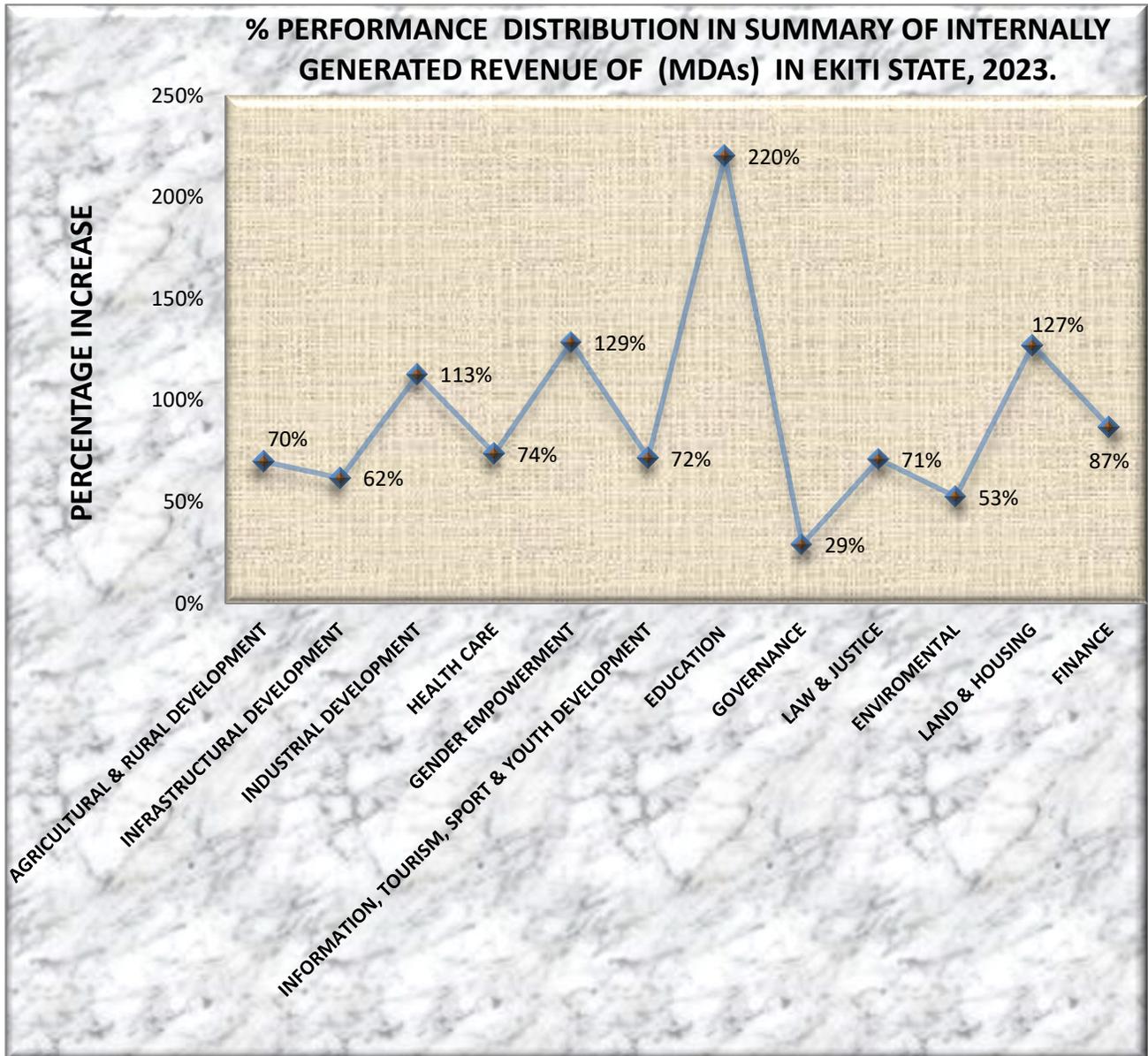


TABLE 2
SUMMARY OF INTERNALLY GENERATED REVENUE (IGR) BY SECTORS
AND GRAND TOTAL ACROSS TWELVE (12) SECTORS, 2023.

| S/N | SECTORS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % |
|--|---------|--------------------------|---|-------------|
| AGRICULTURAL & RURAL DEVELOPMENT | | | | |
| 1 | TOTAL | 87,688,828.69 | 61,239,950.20 | 70% |
| INFRASTRUCTURAL DEVELOPMENT | | | | |
| 2 | TOTAL | 255,380,750.22 | 157,570,876.00 | 62% |
| INDUSTRIAL DEVELOPMENT | | | | |
| 3 | TOTAL | 48,443,520.63 | 54,621,060.00 | 113% |
| HEALTH CARE | | | | |
| 4 | TOTAL | 828,755,407.16 | 611,385,506.49 | 74% |
| GENDER EMPOWERMENT | | | | |
| 5 | TOTAL | 5,000,000.00 | 6,430,500.00 | 129% |
| INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | | |
| 6 | TOTAL | 128,191,182.11 | 91,768,776.88 | 72% |
| EDUCATION | | | | |
| 7 | TOTAL | 5,210,423,718.56 | 11,480,867,703.84 | 220% |
| GOVERNANCE | | | | |
| 8 | TOTAL | 1,067,700,436.85 | 313,261,727.53 | 29% |
| LAW & JUSTICE | | | | |
| 9 | TOTAL | 33,448,738.61 | 23,737,174.36 | 71% |
| ENVIROMENTAL | | | | |
| 10 | TOTAL | 177,931,471.55 | 93,482,525.60 | 53% |
| LAND & HOUSING | | | | |
| 11 | TOTAL | 572,372,008.25 | 727,276,311.33 | 127% |
| FINANCE | | | | |
| 12 | TOTAL | 11,145,673,354.12 | 9,679,338,965.12 | 87% |
| GRAND TOTAL | | 19,561,009,416.75 | 23,300,981,177.35 | 119% |

Fig; 2

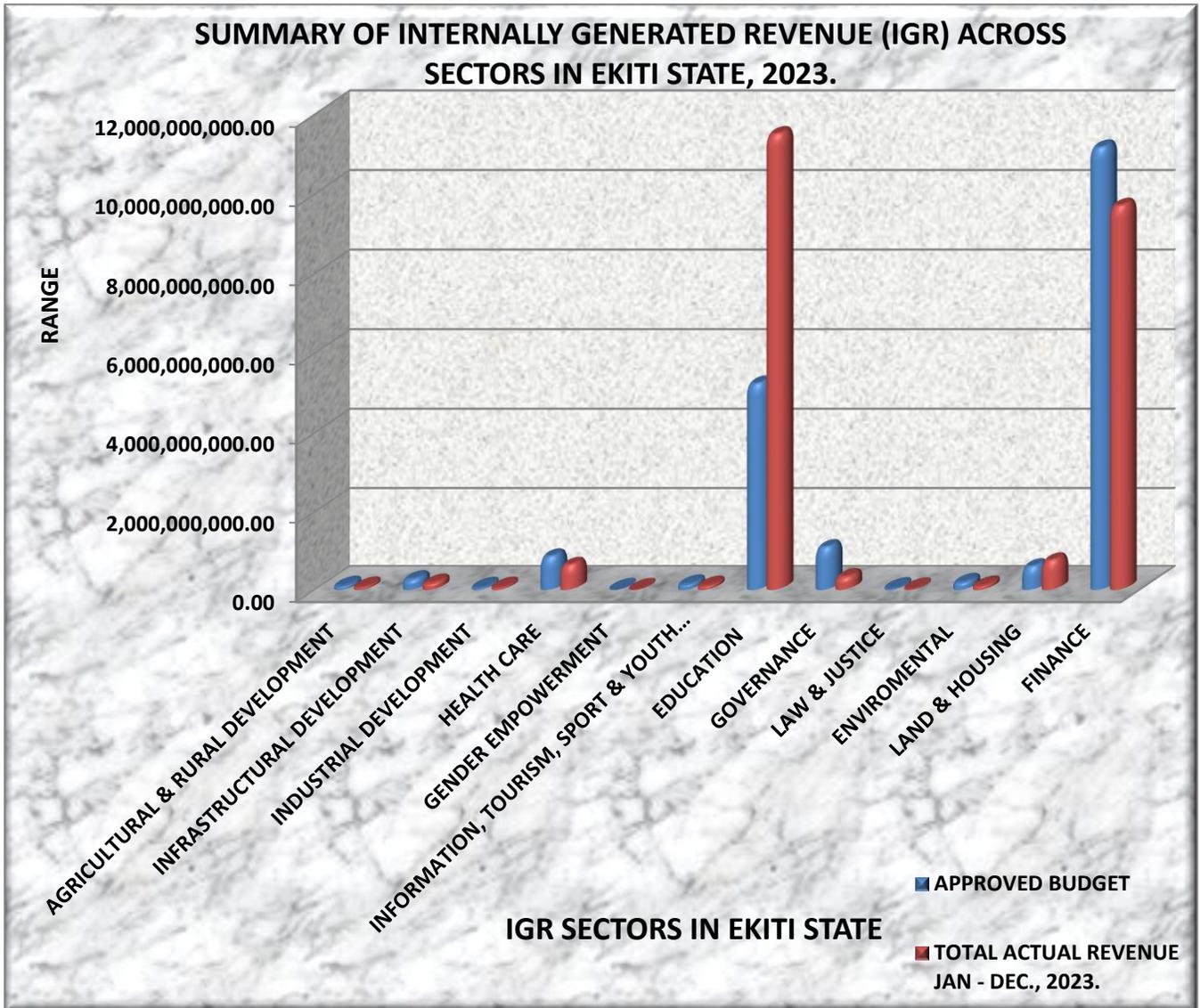


TABLE 3
SUMMERY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS)
IN EKITI STATE, 2023.

| S/N | IPSAS CODE | PARASTATALS & CORPORATIONS | APPROVED BUDGET | TOTAL ACTUAL REVENUE JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|--------------|---|-------------------------|--|---------------|---------|
| 1 | 051702600100 | EKITI STATE UNIVERSITY | 1,892,771,318.00 | 8,320,129,934.08 | 440% | |
| 2 | 51702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION, SCIENCE AND TECHNOLOGY, IKERE-EKITI. | 2,341,862,357.91 | 2,130,571,500.50 | 91% | |
| 3 | 051702600400 | COLLEGE OF HEALTH, SCIENCES AND TECHNOLOGY IJERO-EKITI | 250,412,812.50 | 431,436,400.00 | 172% | |
| 4 | 051702600500 | EKITI STATE POLYTECHNICS, ISAN-EKITI | 43,202,437.34 | 20,404,665.50 | 47% | |
| 5 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | 617,114,919.69 | 488,002,573.46 | 79% | |
| | | TOTAL | 5,145,363,845.44 | 11,390,545,073.54 | 221% | |

All tertiary institutions recorded impressive revenue performance for 2023 except Ekiti State Polytechnic, Isan-Ekiti which had a performance figure of (₦20,404,665.50) with 47% for the period under review.

Fig; 3

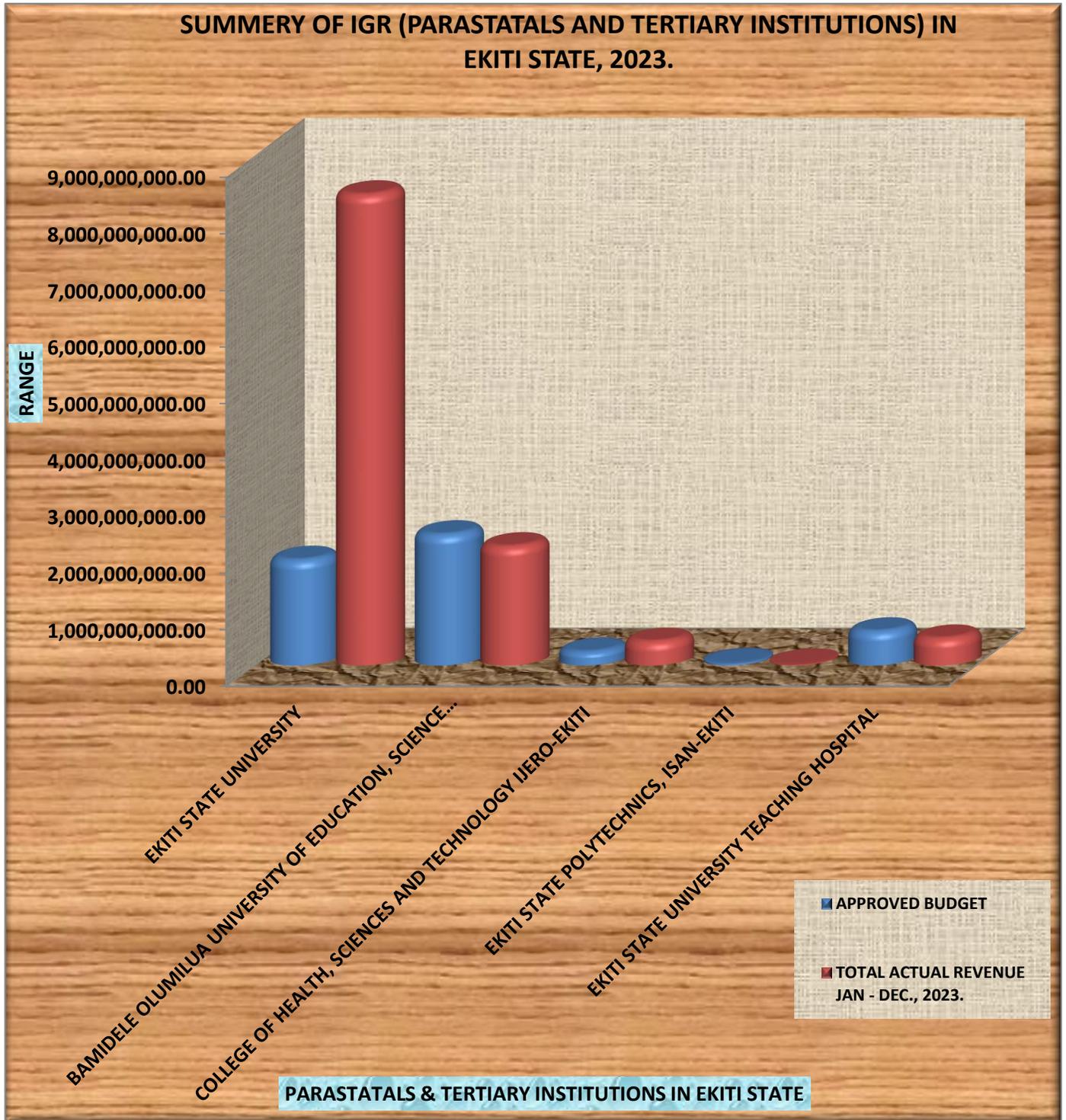


TABLE 4
DETAILS OF SUBVENTIONS FROM STATE GOVERNMENT TO TERTIARY INSTITUTIONS & OTHERS IN EKITI STATE, 2023.

| S/N | IPSAS CODE | PARASTATALS & CORPORATIONS | SUBVENTIONS TO TERTIARY INSTITUTIONS, APPROVED BUDGET. | TOTAL ACTUAL CASH BACKING JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|--------------|---|--|---|---------------|---------|
| 1 | 051702600100 | EKITI STATE UNIVERSITY | 3,185,402,870.50 | 3,640,000,000.00 | 114% | |
| 2 | 51702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION, SCIENCE AND TECHNOLOGY, IKERE-EKITI. | 2,400,000,000.00 | 2,506,920,932.00 | 104% | |
| 3 | 051702600400 | COLLEGE OF HEALTH, SCIENCES AND TECHNOLOGY IJERO-EKITI | 364,000,000.00 | 309,678,618.60 | 85% | |
| 4 | 051702600500 | EKITI STATE POLYTECHNICS, ISAN-EKITI | 540,000,000.00 | 540,000,000.00 | 100% | |
| 5 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | 3,704,273,428.08 | 3,504,273,428.06 | 95% | |
| 6 | 11010101 | EKITI STATE LOCAL GOVERNMENT SERVICE COMMISSION | 669,925,000.00 | 113,040,694.09 | 17% | |
| 7 | 130000040103 | THE JUDICIARY | 1,589,933,048.01 | 1,531,435,986.77 | 96% | |
| 8 | 031801100100 | JUDICIAL SERVICE COMMISSION | 366,966,999.47 | 297,619,344.80 | 81% | |
| | | TOTAL | 12,820,501,346.06 | 12,442,969,004.32 | 97% | |

The information in Table 4 includes the subvention from State Government to Tertiary Institutions, Judiciary & his Commission. The data from the table indicates that the total actual of the 8 offices in 2023 was ₦12,442,969,004.32 with (97%). When compared with the sum of ₦12,820,501,346.06 in 2023, there was a decline by ₦377,532,341.70 or 3%. Ekiti state University received the highest total figure of N3,640,000,000.00 accounting for 114% of the total net revenue for the 8 Tertiary Institutions and others.

Fig; 4

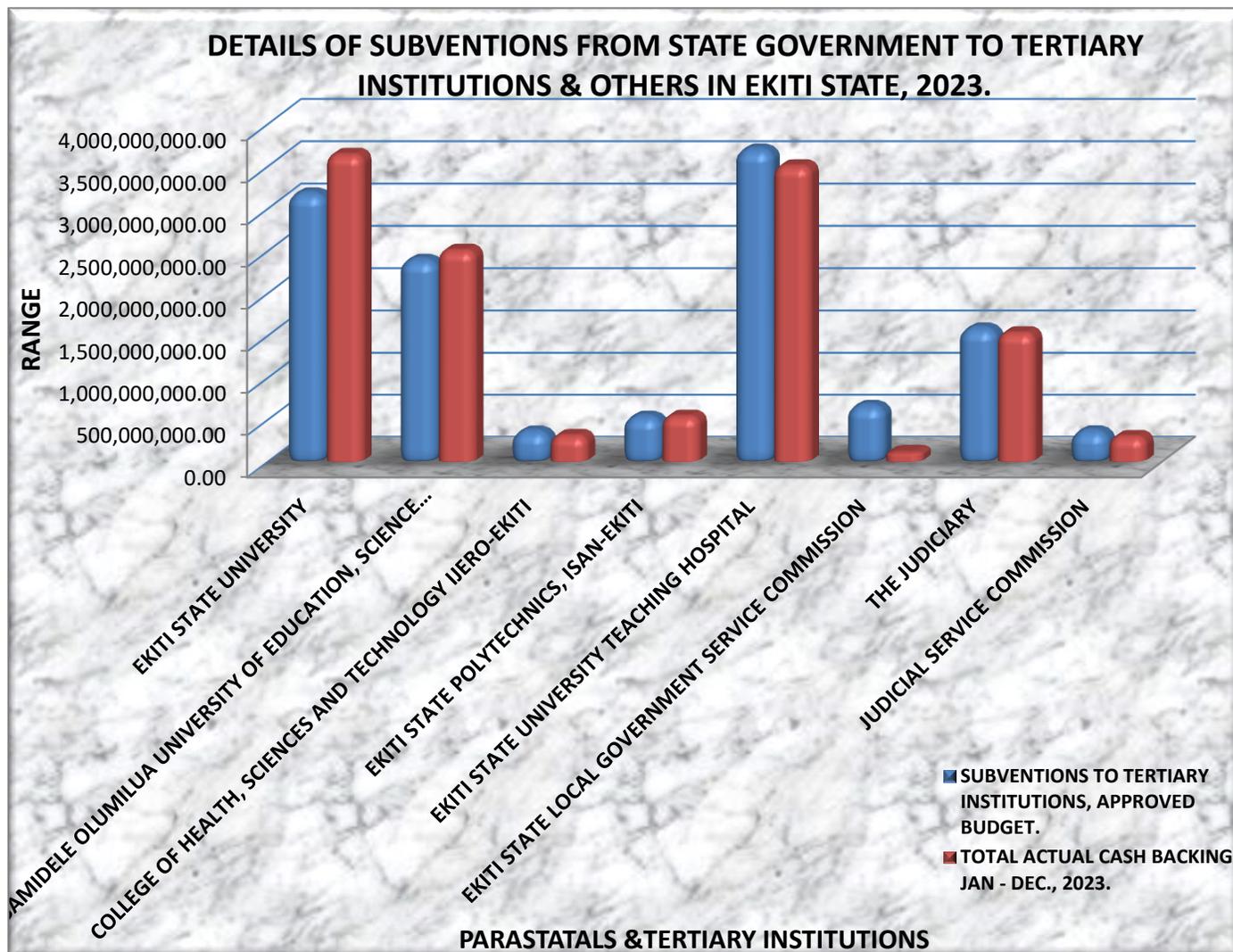


TABLE 5
DETAILS OF SUBVENTIONS FROM STATE GOVERNMENT TO SUB MDAs IN EKITI STATE, 2023.

| S/N | IPSAS CODE | MDAs | SUBVENTIONS THROUGH JAAC TO LGSC, APPROVED BUDGET. | TOTAL ACTUAL CASH BACKING JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|--------------|------------|--|--|---|---------------|---------|
| 1 | 11010101 | LOCAL GOVERNMENT SERVICE COMMISSION | 669,925,000.00 | 113,040,694.09 | 17% | |
| 2 | 11010101 | LOCAL GOVERNMENT SERVICE STAFF LOANS BOARD | 101,083,051.21 | 8,942,231.35 | 9% | |
| TOTAL | | | 771,008,051.21 | 121,982,925.44 | 16% | |

Fig; 5

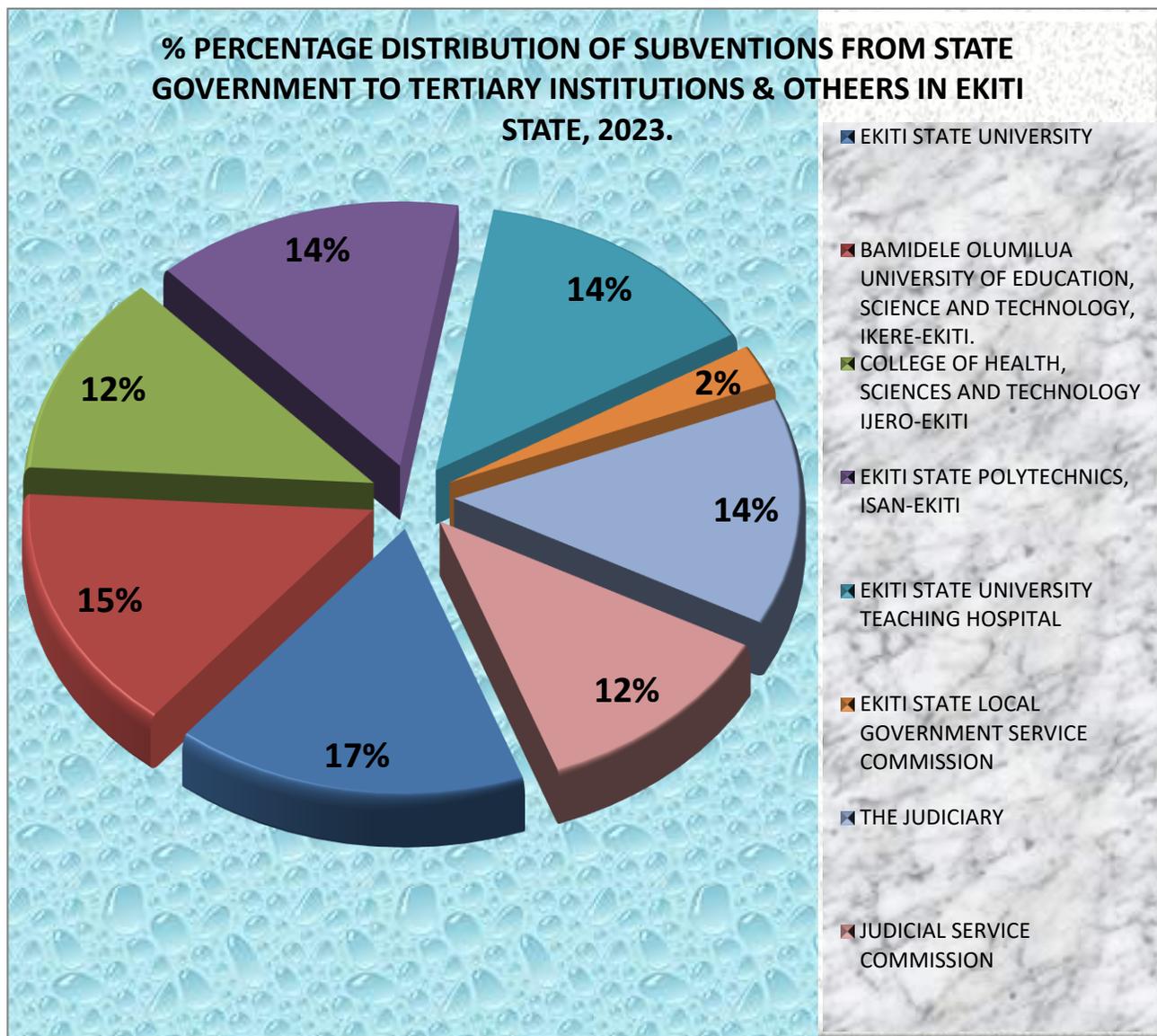


TABLE 6
SUMMARY OF REVENUE TO STATE GOVERNMENT THROUGH TOURISMS IN EKITI STATE

| | | | APPROVED BUDGET | TOTAL ACTUAL REVENUE JAN - DEC., 2023. | % PERFORMANC E | REMARKS |
|---|------------------|------------------------|-----------------|--|----------------|---------|
| 1 | 02360010010 1 | BUREAU OF TOURISM DEV. | 2,160,121.87 | 3,000.00 | 0% | |
| TOTAL VALUES ADDED TO STATE GOVT IGR | | | 2,160,121.87 | 3,000.00 | 0% | |

Revenue from Bureau of Tourism was unimpressive for the year under review despite the enormous wealth in the sector. The government should diversify the sector for improved revenue compared to the previous years.

TABLE 7
SUMMARY OF EXPENDITURE ON PERSONNEL COST IN, 2023.

| S/ N | IPSAS CODE | MDAs/PARASTATALS & CORPORATIONS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN- DEC., 2022. | % PERFORMANCE | REMARKS |
|---|--------------|---|--------------------|---|------------------|---------|
| AGRICULTURAL & RURAL DEVELOPMENT | | | | | | |
| 1 | 021500100100 | MINISTRY OF AGRIC AND FOOD SECURITY | 418,370,154.13 | 431,583,478.13 | 103% | |
| 2 | 021511700100 | DIRECTORATE OF FARM SETTLEMENTS & PEASANT FARMERS DEVELOPMENT PROGRAMME | 21,877,756.11 | 20,518,600.45 | 94% | |
| 3 | 021511600100 | FADAMA | 0.00 | 0.00 | 0% | |
| 4 | 02151000100 | FOUNTAIN AGRICULTURAL MARKETING AGENCY (FAMA) | 30,000,000.00 | 30,738,039.01 | 102% | |
| 5 | | EKITI RURAL ACCESS & AGRICULTURAL MARKETING PROJECTS (RAAMP) | 0.00 | 0.00 | 0% | |
| 6 | 02510200100 | EKITI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP IKOLE) | 196,506,474.46 | 182,523,622.42 | 93% | |
| 7 | | ANTI-GRAZING TASK FORCE | 0.00 | 0.00 | 0% | |
| INFRASTRUCTURAL DEVELOPMENT | | | | | | |
| 8 | 026100100100 | MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES | 101,708,567.81 | 96,116,308.48 | 95% | |
| 9 | 025200100200 | EKITI STATE WATER & SANITATION REGULATORY AGENCY | 0.00 | 0.00 | 0% | |
| 10 | 026200100100 | MINISTRY OF INNOVATIONS, SCIENCE & DIGITAL ECONOMY | 0.00 | 0.00 | 0% | |
| 11 | 023400100100 | MINISTRY OF WORKS | 323,377,011.24 | 290,436,977.36 | 90% | |
| 12 | 011110100100 | BUREAU OF SPECIAL PROJECTS | 0.00 | 0.00 | 0% | |
| 13 | 023400400100 | EKITI STATE PUBLIC WORKS CORPORATION | 0.00 | 0.00 | 0% | |
| 14 | 023100100100 | EKITI STATE ELECTRICITY BOARD | 85,604,298.7 | 84,063,004.22 | 98% | |
| 15 | 023100100300 | EKITI STATE ENERGY MATTERS | 0.00 | 0.00 | 0% | |

| | | | | | | |
|-------------------------------|--------------|--|----------------|----------------|------|--|
| 16 | 025200100200 | SMALL WATER TOWN & RURAL WATER SUPPLY & SANITATION AGENCY IKERE-EKITI. | 0.00 | 0.00 | 0% | |
| 17 | 022800100100 | BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY | 28,105,447.73 | 27,853,183.92 | 99% | |
| 18 | 02510200100 | EKITI STATE WATER CORPORATION | 338,710,311.43 | 270,954,476.57 | 80% | |
| 19 | 023400100100 | MINISTRY OF TRANSPORTATION | 0.00 | 0.00 | 0% | |
| 20 | 023400100300 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 13,725,807.84 | 41,313,780.99 | 301% | |
| | 022205200200 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EKSCDA) | 0.00 | 0.00 | 0% | |
| 21 | 012500700100 | OFFICE OF CAPACITY DEVELOPMENT AND REFORMS | 20,597,179.49 | 18,286,562.02 | 89% | |
| INDUSTRIAL DEVELOPMENT | | | | | | |
| 22 | 022200100100 | MINISTRY OF INDUSTRY TRADE & INVESTMENT | 206,754,658.01 | 181,640,232.59 | 88% | |
| 23 | 002700100100 | MINISTRY OF EMPLOYMENT AND WEALTH CREATION | 13,423,504.91 | 11,444,773.12 | 85% | |
| 24 | | HUMAN CAPITAL DEVELOPMENT AGENCY | 0.00 | 0.00 | 0% | |
| 25 | | EKITI STATE JOB CREATION AND EMPLOYMENT AGENCY | 0.00 | 0.00 | 0% | |
| 26 | 023300100100 | EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY | 17,306,579.68 | 17,768,386.01 | 103% | |
| 27 | 02205200100 | EKITI STATE DEVELOPMENT INVESTMENT PROMOTION AGENCY (EKDIPA) | 0.00 | 0.00 | 0% | |
| 28 | 022200900100 | EKITI STATE KNOWLEDGE ZONE | 0.00 | 0.00 | 0% | |

| | | | | | | |
|--|--------------|--|------------------|------------------|------|--|
| 29 | 011100500100 | EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY (MEDA) | 28,829,807.82 | 26,003,829.57 | 90% | |
| HEALTH CARE | | | | | | |
| 30 | 052100100100 | MINISTRY OF HEALTH & HUMAN SERVICES | 291,277,787.82 | 260,767,404.75 | 90% | |
| 31 | 052100200100 | EKITI STATE HEALTH INSURANCE SCHEME | 22,896,018.65 | 22,591,863.36 | 99% | |
| 32 | 011103300100 | STATE AIDS CONTROL AGENCY (SACA) | 16,530,650.55 | 12,854,158.30 | 78% | |
| 33 | 052100300100 | STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 117,031,488.77 | 167,831,693.50 | 143% | |
| 34 | | HOSPITAL MANAGEMENT BOARD (HMB) | 0.00 | 0.00 | 0% | |
| 35 | 052111300160 | EKITI STATE DRUGS AND HEALTH SUPPLIES MANAGEMENT AGENCY | 20,672,411.03 | 17,017,585.78 | 82% | |
| 36 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL (EKSUTH) | 3,704,273,428.08 | 3,901,639,856.42 | 105% | |
| GENDER EMPOWERMENT | | | | | | |
| 37 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND GENDER EMPOWERMENT | 88,565,031.30 | 75,757,242.66 | 86% | |
| 38 | 051305300100 | EKITI STATE OFFICE OF DISABILITY AFFAIRS | 22,257,505.84 | 24,243,080.77 | 109% | |
| INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | | | | |
| 39 | 012300100100 | MINISTRY OF INFORMATION AND VALUES ORIENTATION | 103,899,886.17 | 96,741,034.97 | 93% | |
| 40 | 023600100100 | MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMIC | 102,882,585.81 | 88,116,803.62 | 86% | |
| 41 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 24,828,774.09 | 21,566,252.69 | 87% | |
| 42 | 023610100100 | BUREAU OF TOURISM | 2,160,121.87 | 3,000.00 | 0% | |
| 43 | 012300300100 | BROADCASTING SERVICE OF EKITI STATE | 232,144,380.05 | 203,565,385.82 | 88% | |
| 44 | 051305200100 | EKITI STATE SPORTS COMMISSION | 71,543,947.77 | 74,379,243.80 | 104% | |

| EDUCATION | | | | | |
|-----------|--------------|---|-------------------|------------------|------|
| 45 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 0.00 | 0.00 | 0% |
| 46 | 051705500100 | TEACHING SERVICE COMMISSION | 10,087,499,960.88 | 8,847,640,235.32 | 88% |
| 47 | 051705600100 | TEACHING SERVICE COMMISSION LOAN'S BOARD | 0.00 | 0.00 | 0% |
| 48 | 051701100100 | AGENCY FOR ADULT AND NON-FORMAL EDUCATION | 36,888,847.33 | 29,224,329.47 | 79% |
| 49 | 051705400100 | EKITI STATE SCHOLASHIP BOARD | 12,703,265.31 | 10,252,292.30 | 81% |
| 50 | 051702600100 | SCHOOLS AGRICULTURE AND ENTERPRISE AGENCY | 8,331,152.03 | 8,463,618.49 | 102% |
| 51 | 051700100500 | EKITI STATE EDUCATION TRUST FUND (ETF) | 22,268,080.50 | 18,867,370.51 | 85% |
| 52 | 051700100300 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 131,240,666.00 | 131,240,666.00 | 100% |
| 55 | 051700100600 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | 361,664,061.31 | 359,402,082.59 | 99% |
| 56 | 051700100700 | SUBEB STAFF HOUSING LOANS BOARD | 0.00 | 0.00 | 0% |
| 57 | 051700100400 | EKITI STATE LIBRARY BOARD | 21,334,914.70 | 19,966,041.20 | 94% |
| 58 | 051702600200 | EKITI STATE UNIVERSITY | 5,078,174,188.50 | 7,464,155,803.09 | 147% |
| 59 | 051702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION SCIENCE & TECHNOLOGY IKERE-EKITI (BOUESTIK) | 3,828,668,446.89 | 3,383,555,942.29 | 88% |
| 60 | 051702600400 | COLLEDGE OF HEALTH, SCIENCE AND TECHNOLOGY IJERO-EKITI | 557,547,812.50 | 594,768,686.36 | 107% |
| 61 | | COOPREATIVE DEPARTMENT /COOPERATIVE COLLEGE IJERO-EKITI | 0.00 | 0.00 | 0% |
| 62 | 051702600500 | EKITI STATE POLYTEDCHNIC, ISAN-EKITI | 333,350,177.00 | 211,905,997.61 | 64% |

| GOVERNANCE | | | | | |
|------------|--------------|---|----------------|----------------|------|
| 63 | 011111300100 | EKITI STATE PENSION COMMISSION (PENCOMM) | 312,256,963.39 | 291,530,193.68 | 93% |
| 64 | | UTILITY SERVICES DEPARTMENT | 0.00 | 0.00 | 0% |
| 65 | 011100400100 | SUSTAINABLE DEVELOPMENT GOALS OFFICE (SDG) | 0.00 | 0.00 | 0% |
| 66 | 012500600100 | OFFICE OF ESTABLISHMENTS AND SERVICE MATTERS | 83,194,532.35 | 73,125,916.66 | 88% |
| 67 | 012500600700 | STAFF HOUSING LOAN BOARD | 0.00 | 0.00 | 0% |
| 68 | | STAFF DEVELOPMENT CENTRE | 0.00 | 0.00 | 0% |
| 69 | | PARASTATALS AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% |
| 70 | 055100300100 | MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT | 36,041,861.14 | 31,771,906.00 | 88% |
| 71 | 014700100100 | EKITI STATE CIVIL SERVICE COMMISSION | 41,740,683.98 | 38,066,441.33 | 91% |
| 72 | 01103700100 | MUSLIM PILGRIMS WELFARE BOARD | 7,587,029.54 | 9,201,546.88 | 121% |
| 73 | | MINISTRY OF CAPACITY DEVELOPMENT AND TRAINING | 0.00 | 0.00 | 0% |
| 74 | | OFFICE OF THE HEAD OF SERVICE | 0.00 | 0.00 | 0% |
| 75 | | GOVERNMENT HOUSE AND PROTOCOL DEPARTMENT | 0.00 | 0.00 | 0% |
| 76 | | OFFICE OF THE CHIEF OF STAFF | 0.00 | 0.00 | 0% |
| 77 | 016101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | 39,766,171.78 | 33,505,645.86 | 84% |
| 78 | 011111200100 | GENERAL ADMINISTRATION DEPARTMENT | 98,349,291.61 | 98,162,035.84 | 100% |
| 79 | 011102100500 | LIAISON OFFICE LAGOS | 15,493,422.42 | 15,436,726.31 | 100% |
| 80 | 011102100100 | LIAISON OFFICE ABUJA | 21,471,894.67 | 13,438,241.77 | 63% |
| 81 | | GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% |
| 82 | | DEPUTY GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% |

| | | | | | | |
|-----|--------------|--|----------------|---------------|------|--|
| 83 | | UTILITY SERVICES DEPT | 0.00 | 0.00 | 0% | |
| 84 | | LIAISON OFFICE AKURE | 0.00 | 0.00 | 0% | |
| 85 | | OFFICE OF THE HEAD OF SERVICE | 0.00 | 0.00 | 0% | |
| 86 | | PETROLEUM PRODUCTS CONSUMER PROTECTION AGENCY | 0.00 | 0.00 | 0% | |
| 87 | 011100100200 | OFFICE OF THE DEPUTY GOVERNOR | 45,769,435.58 | 44,252,892.15 | 97% | |
| 88 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AFFAIRS | 41,154,107.71 | 45,845,040.15 | 111% | |
| 89 | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | |
| 90 | | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 0.00 | 0.00 | 0% | |
| 91 | 02500100100 | FISCAL RESPONSIBILITY COMMISSION | 14,037,720.66 | 15,147,880.82 | 108% | |
| 92 | 011100700100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 43,303,681.87 | 46,424,176.16 | 107% | |
| 93 | 014800100100 | EKITI STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 0.00 | 0.00 | 0% | |
| 94 | 011103800100 | CHRISTIAN PILGRIMS WELFARE BOARD | 12,564,247.47 | 13,009,046.26 | 104% | |
| 95 | 011100300100 | EKITI STATE BOUNDARY COMMISSION | 12,009,207.93 | 13,356,320.88 | 111% | |
| 96 | 011103500200 | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) | 34,494,971.58 | 29,481,106.13 | 85% | |
| 97 | 011101000100 | OFFICE OF TRANSFORMATION, STRATEGY AND DELIVERY (OTSD) | 17,963,873.91 | 21,347,700.23 | 119% | |
| 98 | 02202010200 | MINISTRY OF REGIONAL INTER-GOVERNMENT AFFAIRS. | 0.00 | 0.00 | 0% | |
| 99 | 230101112 | LOCAL GOVERNMENT SERVICE COMMISSION | 0.00 | 0.00 | 0% | |
| 100 | 1100101 | INSTITUTE FOR LOCAL GOVERNMENT AT ILAWE-EKITI. | 140,670,691.00 | 5,097,558.40 | 4% | |

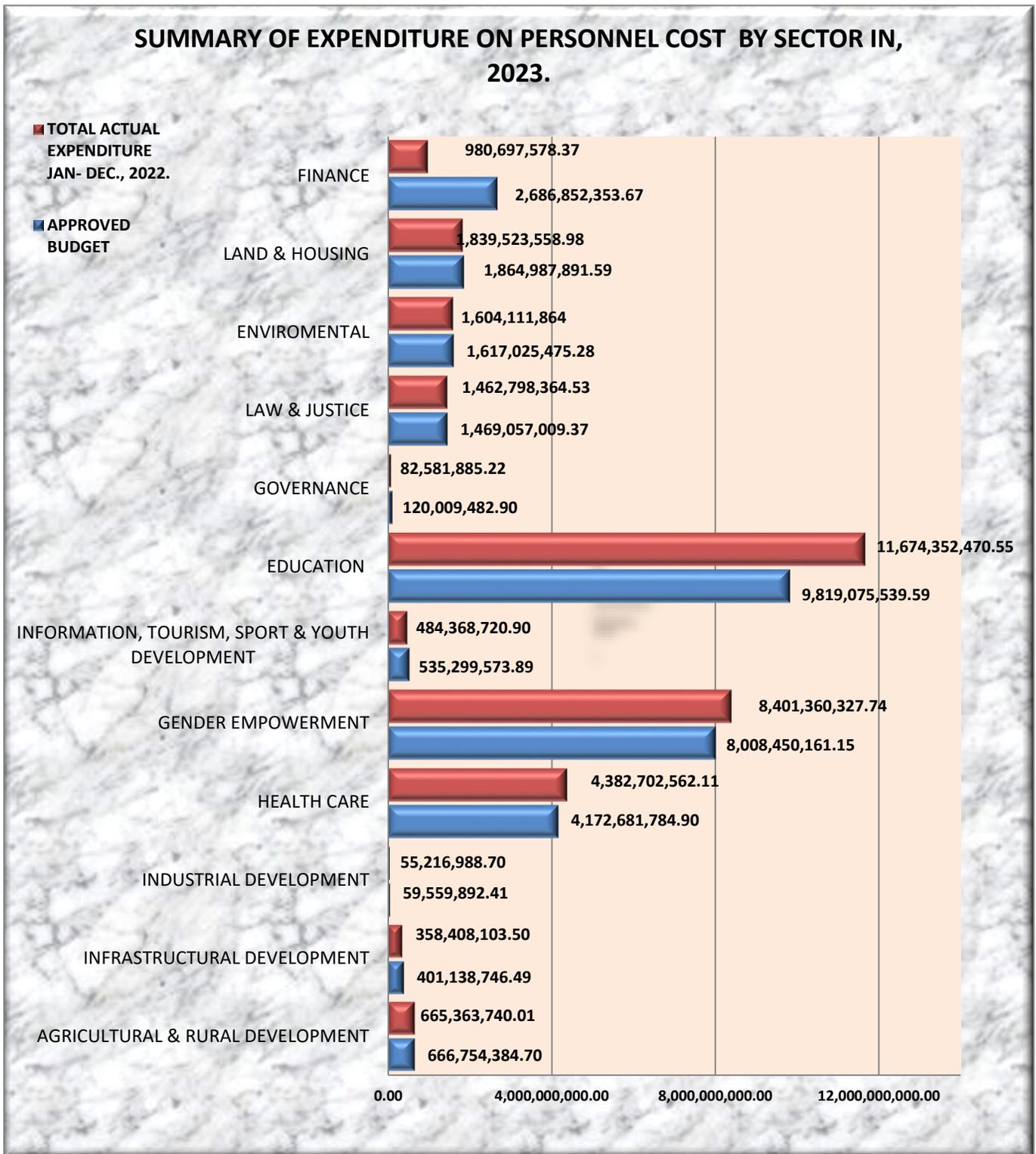
| | | | | | | |
|---------------------------|--------------|--|----------------|----------------|------|--|
| 101 | 230101112 | LOCAL GOVERNMENT LOANS BOARD | 95,475,800.00 | 60,758,475.03 | 64% | |
| 102 | | EKITI STATE GOVERNOR'S OFFICE | 0.00 | 0.00 | 0% | |
| 103 | 045102100100 | MINISTRY OF SPECIAL DUTIES | 0.00 | 0.00 | 0% | |
| 104 | 055100200100 | MINISTRY OF CHIEFTENCY AND HOME AFFAIRS | 24,533,682.90 | 21,823,410.19 | 89% | |
| LAW & JUSTICE | | | | | | |
| 105 | 032600100100 | MINISTRY OF JUSTICE | 243,609,663.22 | 212,909,365.12 | 87% | |
| 106 | 011200400100 | EKITI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (EKHASC) | 0.00 | 0.00 | 0% | |
| 107 | 01120100100 | EKITI STATE HOUSE OF ASSEMBLY | 524,853,390.68 | 518,795,046.75 | 99% | |
| 108 | 032600100400 | EKITI STATE LAW REFORM COMMISSION | 0.00 | 0.00 | 0% | |
| 109 | 130000040103 | THE JUDICIARY | 936,043,609.23 | 936,043,609.23 | 100% | |
| 110 | 031801100100 | JUDICIAL SERVICE COMMISSION | 0.00 | 0.00 | 0% | |
| 111 | 032600100300 | OFFICE OF THE PUBLIC DEFENDER | 8,160,009.46 | 7,959,708.55 | 98% | |
| 112 | 031801100100 | CUSTOMARY COURT OF APPEAL | 0.00 | 0.00 | 0% | |
| ENVIROMENTAL | | | | | | |
| 113 | 053500100100 | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | 82,493,453.59 | 81,892,801.39 | 99% | |
| 114 | 053501600100 | EKITI STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 18,838,793.70 | 16,622,138.60 | 88% | |
| 115 | 021510900100 | EKITI STATE FORESTRY COMMISSION | 54,263,363.94 | 98,473,286.54 | 181% | |
| 116 | 011100600100 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 19,299,724.75 | 16,669,753.12 | 86% | |
| 117 | 053505300100 | EKITI STATE WASTE MANAGEMENT AUTHORITY | 27,336,493.87 | 26,128,806.73 | 96% | |
| LAND & HOUSING | | | | | | |
| 118 | 025300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 75,148,519.58 | 65,425,245.54 | 87% | |

| | | | | | | |
|----------------|--------------|--|--------------------------|--------------------------|------------|--|
| 119 | | OFFICE OF THE SURVEYOR GENERAL | 0.00 | 0.00 | 0% | |
| 120 | 026000100400 | URBAN RENEWAL AGENCY | 11,058,528.89 | 15,025,130.18 | 136% | |
| 121 | 026000100100 | EKITI STATE BUREAU OF LANDS SERVICES | 70,575,052.39 | 68,216,561.73 | 97% | |
| 122 | 025301000100 | EKITI STATE HOUSING CORPORATION | 91,180,315.45 | 86,744,757.16 | 95% | |
| FINANCE | | | | | | |
| 123 | 023800100100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 92,270,954.25 | 80,313,222.59 | 87% | |
| 124 | 023800200100 | BUREAU OF STATISTICS | 35,529,243.13 | 32,063,693.76 | 90% | |
| 125 | 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL. | 100,395,954.79 | 94,256,623.90 | 97% | |
| 126 | 014000200100 | OFFICE OF THE STATE AUDITOR-GENERAL FOR LOCAL GOVERNEMENTS | 35,313,725.16 | 35,921,880.08 | 102% | |
| 127 | 014000300100 | EKITI STATE AUDIT SERVICE COMMISSION | 0.00 | 0.00 | 0% | |
| 128 | 022000200100 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | 98,246,062.94 | 82,789,924.45 | 84% | |
| 130 | 022205200300 | EKITI STATE SOCIAL INVESTMENT COODINATING AGENCY | 0.00 | 0.00 | 0% | |
| 131 | 022000800100 | EKITI STATE INTERNAL REVENUE SERVICE | 0.00 | 0.00 | 0% | |
| 132 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 2,550,000,000.00 | 869,671,824.33 | 34% | |
| 133 | 022000800300 | EKITI STATE LOTTERIES COMMISSION | 0.00 | 0.00 | 0% | |
| 134 | 02222020401 | BUREAU OF CENTRAL INTERNAL AUDIT | 16,106,289.73 | 17,385,183.49 | 108% | |
| 135 | 022000800200 | EKITI STATE SINAGE AND ADVERTISMENT AGENCY | 22,500,000.00 | 10,850,646.10 | 48% | |
| TOTAL | | | 33,101,927,886.91 | 31,871,711,226.56 | 97% | |

The table comprises of beneficiaries of wages from State Government for the year 2023 and this table also determined the percentage of MDAs staff strength in the State. While the annual rebate for services rendered to the State by public servants as time and when due is ₦32,871,711,226.56 with 92% was expended on personnel cost in 2023; while against ₦33,101,927,886.91. This signified 92% achievements on personnel cost expenditure performance 2023.

A total of 135 MDAs were captured under the summary of expenditure on personnel cost. Government Owned MDAs, Corporations, Institution and Corporate offices are listed in the Schedule to the Fiscal Responsibility Act 2020, with provisions of details of personnel cost were not considered some MDAs as a result of the above 0% performances across the State, 2023 during Budget Performance Exercise.

Fig; 8



Fig; 9

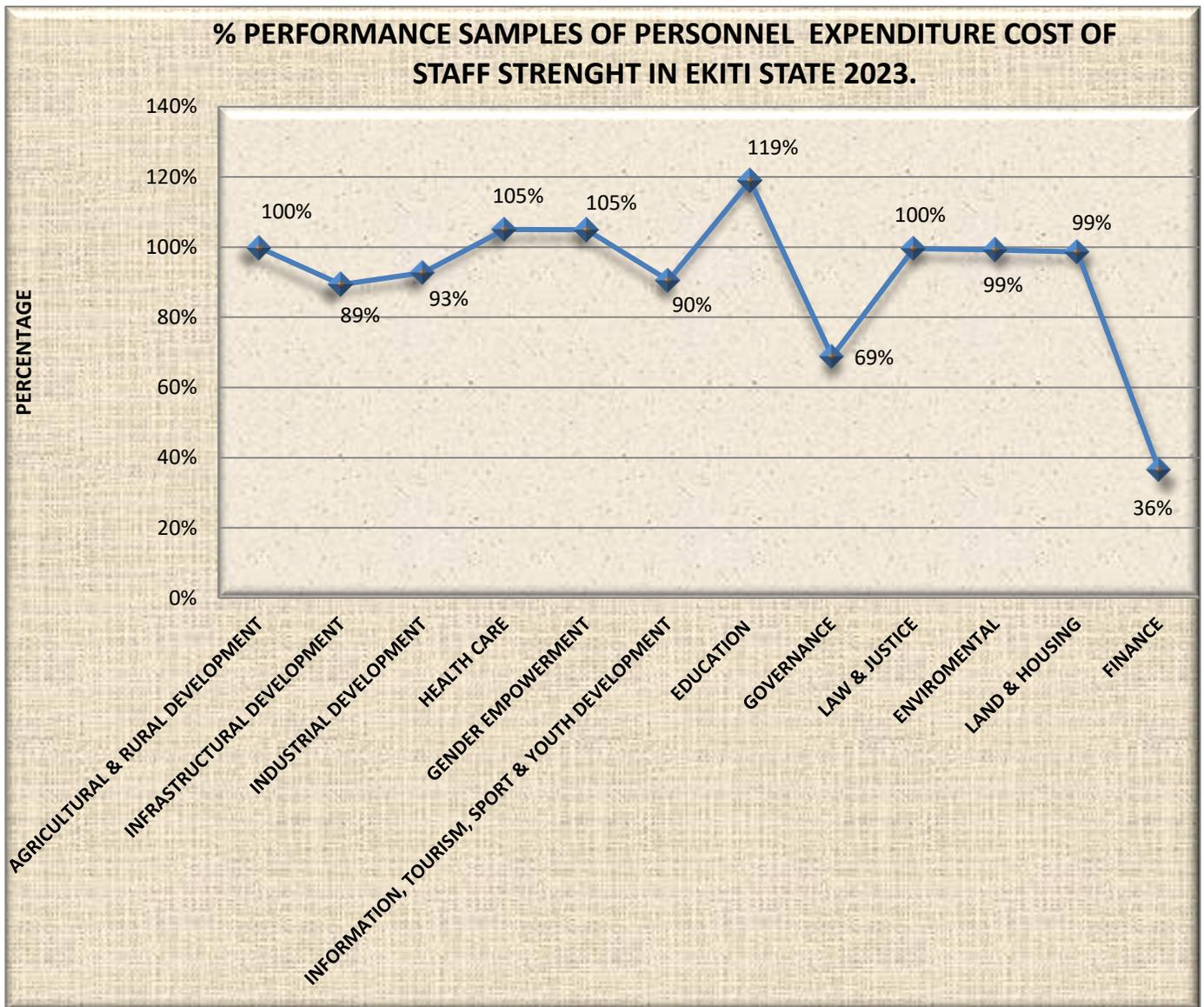


TABLE 8
SUMMARY OF EXPENDITURE COST ON PENSION/GRATUITY IN
EKITI STATE GOVERNMENT, 2023.

| S/N | IPSAS CODE | MDAs, PARASTATALS & CORPORATIONS | APPROVED BUDGET | TOTAL ACTUAL PENSIONS/ GRATUITY JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|--------------|---------------|---|-------------------------|---|---------------|---------|
| 1 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL (EKSUTH) | 24,196,436.76 | 24,196,436.76 | 100% | |
| 2 | 0111111300100 | EKITI STATE PENSION COMMISSION 5% CONTRIBUTION TO REDEEMABLE RETIREMENT FUND ACCT. | 112,000,000.00 | 112,045,573.10 | 100% | |
| 3 | 0111111300100 | EKITI STATE GOVERNMENT CONTRIBUTION TO CPS | 226,000,000.00 | 269,229,050.53 | 119% | |
| 4 | 011103500200 | EKITI STATE ANNUAL GRATUITY | 1,300,560,103.00 | 1,200,000,000.00 | 92% | |
| 5 | 011103500200 | EKITI STATE ANNUAL PENSION | 7,461,027,306.00 | 7,222,677,460.14 | 97% | |
| 6 | 051702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION SCIENCE & TECHNOLOGY IKERE-EKITI (BOUESTIK) | 5,433,166.75 | 1,722,790.00 | 32% | |
| 7 | 14000100200 | OFFICE OF THE STATE AUDITOR - GENERAL | 640,000.00 | 640,000.00 | 100% | |
| TOTAL | | | 9,129,857,012.51 | 8,830,511,310.53 | 97% | |

The above table comprises of 7 Organizations under the State government with the full compliance with the payment of gratuity & pension in Ekiti State. While total payment of gratuity and pension per-annum in 2023 by State Government result is (₦1,200,000,000.00) with 92%, against ₦1,300,560,103.00.

The poor performance of 32% in payment of death, pension & gratuity under Bamidele Olumilua University of Education Science & Technology Ikere-Ekiti (BOUESTIK), may be as a result of several factors militating against the Institution.

The performances from above table show that 3 MDAs stood at 100% for pension/gratuity payment, while Ekiti State Government Contribution to CPS had 119% performance 2023.

Fig; 10

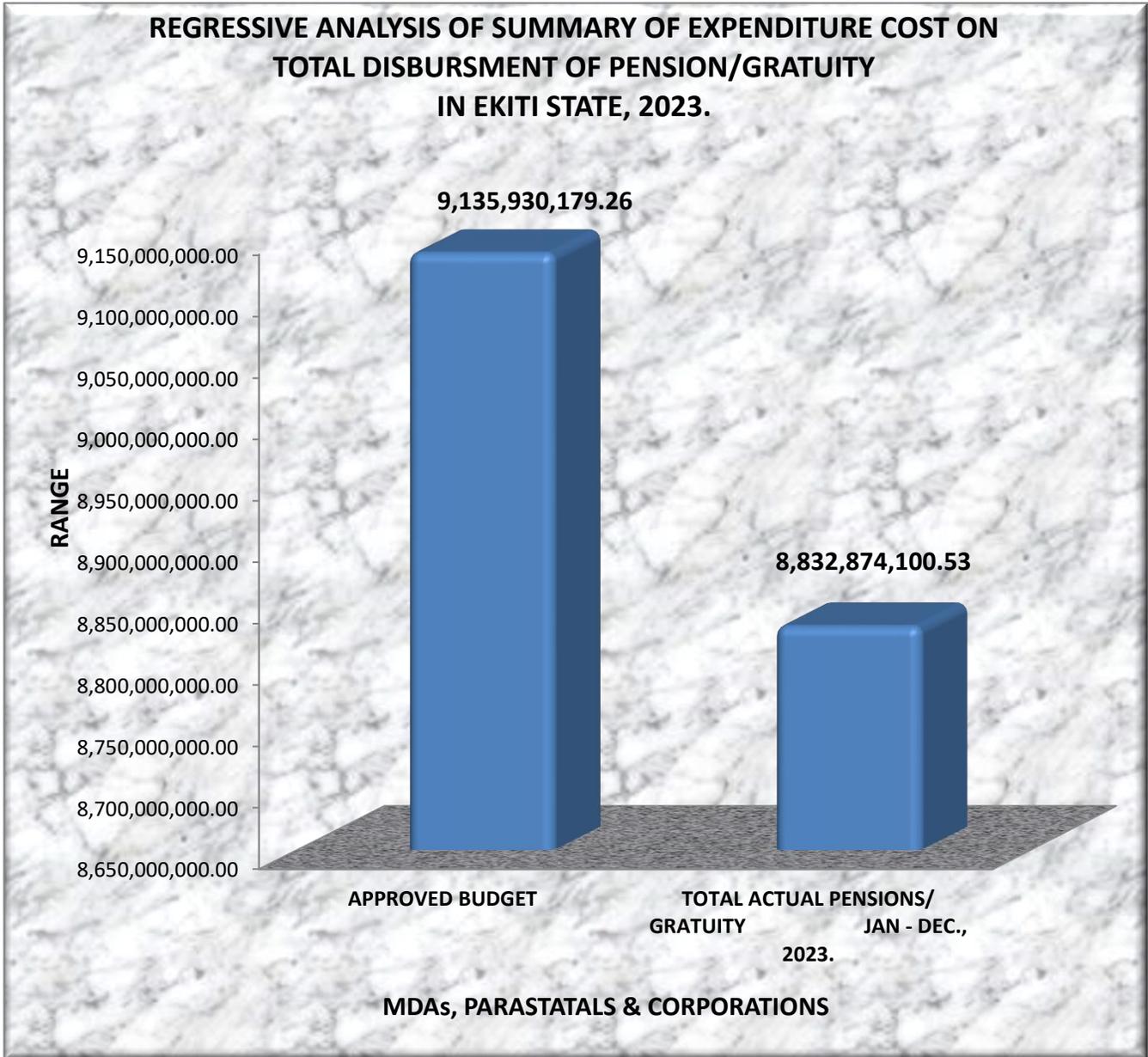


TABLE 9
SUMMARY OF EXPENDITURE ON OVERHEAD COST IN 2023.

| S/N | IPSAS CODE | MDAs/PARASTATALS & CORPORATIONS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|---|--------------|---|-----------------|--|---------------|---------|
| AGRICULTURAL & RURAL DEVELOPMENT | | | | | | |
| 1 | 021500100100 | MINISTRY OF AGRIC AND FOOD SECURITY | 26,316,250.00 | 25,296,250.00 | 96% | |
| 2 | 021511700100 | DIRECTORATE OF FARM SETTLEMENTS & PEASANT FARMERS DEVELOPMENT PROGRAMME | 2,100,000.00 | 1,170,000.00 | 56% | |
| 3 | 021511600100 | FADAMA | 1,080,000.00 | 1,080,000.00 | 100% | |
| 4 | 02151000100 | FOUNTAIN AGRICULTURAL MARKETING AGENCY (FAMA) | 3,000,000.00 | 2,700,000.00 | 90% | |
| 5 | | EKITI RURAL ACCESS & AGRICULTURAL MARKETING PROJECTS (RAAMP) | 0.00 | 0.00 | 0% | |
| 6 | 021510200100 | EKITI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP IKOLE) | 8,000,000.00 | 6,850,000.00 | 86% | |
| 7 | | ANTI-GRAZING TASK FORCE | 0.00 | 0.00 | 0% | |
| INFRASTRUCTURAL DEVELOPMENT | | | | | | |
| 8 | 026100100100 | MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES | 7,230,600.00 | 7,195,600.00 | 100% | |
| 9 | 026100100200 | FIRE SERVICES | 8,805,000.00 | 7,877,500.00 | 89% | |
| 10 | 026100100500 | WATER SUPPLY, SANITATION AND HYGIENE (WASH) DEPARTMENT | 6,050,000.00 | 5,400,000.00 | 89% | |
| 11 | 026100100400 | EKITI STATE WATER SECTOR REGULATORY AGENCY (WASRA) | 2,350,000.00 | 2,160,000.00 | 92% | |
| 12 | 025200100200 | EKITI STATE WATER & SANITATION REGULATORY AGENCY | 52,700,000.00 | 29,367,627.00 | 56% | |
| 13 | 026200100102 | MINISTRY OF INNOVATIONS, SCIENCE & DIGITAL ECONOMY | 106,937,880.00 | 100,937,880.00 | 94% | |
| 14 | 023400100100 | MINISTRY OF WORKS | 9,349,639.18 | 4,320,000.00 | 46% | |

| | | | | | | |
|-------------------------------|---------------|---|----------------|----------------|------|------------------------------------|
| 15 | 023400100400 | PLANNING RESEARCH AND STATISTICS | 600,000.00 | 540,000.00 | 90% | |
| 16 | 023400100400 | DEPARTMENTM OF PUBLIC TRANSPORT | 1,200,000.00 | 1,170,000.00 | 98% | |
| 17 | 011110100100 | BUREAU OF SPECIAL PROJECTS | 7,161,925.00 | 5,361,925.00 | 75% | |
| 18 | 023400100100 | MINISTRY OF TRANPORTATION | 1,200,000.00 | 1,170,000.00 | 98% | |
| 19 | 023400400100 | EKITI STATE PUBLIC WORKS CORPORATION | 3,024,000.00 | 2,772,000.00 | 92% | |
| 20 | 023100100100 | EKITI STATE ELECTRICITY BOARD | 498,000,000.00 | 633,283,663.57 | 127% | |
| 21 | 023100100300 | EKITI STATE ENERGY MATTERS | 5,817,000.00 | 3,780,000.00 | 65% | |
| 22 | 023400100300 | EKITI STATE TRAFFIC MANAGEMENT AGENCY (EKSTMA) | 25,000,000.00 | 18,863,675.25 | 75% | |
| 23 | 025200100200 | SMALL WATER TOWN & RURAL WATER SUPPLY & SANITATION AGENCY IKERE-EKITI. | 52,700,000.00 | 29,367,627.00 | 56% | |
| 24 | 022800100100 | BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY | 13,500,000.00 | 12,831,000.00 | 95% | |
| 25 | 02510200100 | EKITI STATE WATER CORPORATION | 60,000,000.00 | 6,860,000.00 | 11% | |
| 26 | 022205200200 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EKSCDA) | 0.00 | 0.00 | 0% | Federal Government Special Project |
| 27 | 012500700100 | OFFICE OF CAPACITY DEVELOPMENT AND REFORMS | 150,000,000.00 | 31,700,545.78 | 21% | |
| 28 | 012500700200 | TRAINING AND MANPOWER DEPARTMENT | 1,200,000.00 | 1,080,000.00 | 90% | |
| 29 | 012500700300 | STAFF DEVELOPMENT CENTRE | 1,200,000.00 | 1,080,000.00 | 90% | |
| INDUSTRIAL DEVELOPMENT | | | | | | |
| 30 | 02200100100 | MINISTRY OF INDUSTRY TRADE & INVESTMENT | 18,000,000.00 | 17,403,723.35 | 97% | |
| 31 | 051705500300 | COOPERATIVE DEPARTMENT | 1,080,000.00 | 972,000.00 | 90% | |
| 32 | 0111111100100 | PUBLIC PRIVATE PARTNERSHIP | 756,003.00 | 756,000.00 | 100% | |
| 33 | 022200100101 | MONITORING & SUPERVISION OF COOPERATIVE SOCIETIES | 600,000.00 | 540,000.00 | 90% | |

| | | | | | | |
|--------------------|--------------|---|----------------|----------------|------|--|
| 34 | 022201300100 | STATE ADVISORY BOARD ON COOPERATIVES | 600,000.00 | 540,000.00 | 90% | |
| 35 | 002700100100 | MINISTRY OF EMPLOYMENT AND WEALTH CREATION | 6,186,000.00 | 4,960,000.00 | 80% | |
| 36 | 002700500100 | EKITI STATE SOCIAL SECURITY SCHEME | 1,728,000.00 | 1,584,000.00 | 92% | |
| 37 | 022700700200 | EKITI STATE AUTOMATION CENTRE | 800,000.00 | 495,000.00 | 62% | |
| 38 | | HUMAN CAPITAL DEVELOPMENT AGENCY | 0.00 | 0.00 | 0% | |
| 39 | | EKITI STATE JOB CREATION AND EMPLOYMENT AGENCY | 0.00 | 0.00 | 0% | |
| 40 | 023300100100 | EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY | 2,795,000.00 | 2,785,000.00 | 100% | |
| 41 | 023305100100 | ENVIRONMENTAL COMMITTEE | 2,160,000.00 | 2,160,000.00 | 100% | |
| 42 | 02205200100 | EKITI STATE DEVELOPMENT INVESTMENT PROMOTION AGENCY (EKDIPA) | 40,000,000.00 | 22,224,000.00 | 56% | |
| 43 | 022200900100 | EKITI STATE KNOWLEDGE ZONE | 5,720,750.00 | 3,414,000.00 | 60% | |
| 44 | 011100500100 | EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY (MEDA) | 25,000,000.00 | 1,400,000.00 | 6% | |
| 45 | 011100500200 | ENTERPRISE DEVELOPMENT AGENCY | 1,512,000.00 | 1,260,000.00 | 83% | |
| HEALTH CARE | | | | | | |
| 46 | 052100100100 | MINISTRY OF HEALTH & HUMAN SERVICES | 201,000,000.00 | 199,900,000.00 | 99% | |
| 47 | 052100100100 | MINISTRY OF HEALTH DATA BANK | 660,000.00 | 495,000.00 | 75% | |
| 48 | 052100200100 | EKITI STATE HEALTH INSURANCE SCHEME | 600,000.00 | 540,000.00 | 90% | |
| 49 | 052100200200 | HEALTH INSURANCE COMMITTEE | 600,000.00 | 540,000.00 | 90% | |
| 50 | 011103300100 | STATE AIDS CONTROL AGENCY (SACA) | 4,000,000.00 | 2,056,000.00 | 51% | |
| 51 | 052100500100 | STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 15,000,000.00 | 6,264,000.00 | 42% | |

| | | | | | | |
|--|--------------|--|------------------|------------------|------|--|
| 52 | 052100500100 | MONITORING OF HEALTH FACILITIES | 500,000.00 | 495,000.00 | 99% | |
| 53 | 052110200100 | HOSPITAL MANAGEMENT BOARD (HMB) | 127,000,000.00 | 105,207,687.68 | 83% | |
| 54 | 052110300100 | MEDICAL MISSION | 585,000.00 | 540,000.00 | 92% | |
| 55 | 052111300100 | EKITI STATE DRUGS AND HEALTH SUPPLIES MANAGEMENT AGENCY | 3,000,000.00 | 1,080,000.00 | 36% | |
| 56 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL (EKSUTH) | 3,704,273,428.08 | 3,504,273,428.06 | 95% | |
| GENDER EMPOWERMENT | | | | | | |
| 57 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND GENDER EMPOWERMENT | 88,000,000.00 | 78,599,027.00 | 89% | |
| 58 | 051400300100 | STATE CHILD RIGHT IMPLEMENTATION COMMITTEE (SCRIC) | 1,200,000.00 | 1,080,000.00 | 90% | |
| 59 | 051400500100 | SEXUAL ASSAULT REFERRAL (SARC) | 1,200,000.00 | 1,080,000.00 | 90% | |
| 60 | 051400400100 | GOVERNMENT PUPILS IN CHILDREN NUR/PRY SCHOOL (ERELU ADEBAYO) | 1,200,000.00 | 1,080,000.00 | 90% | |
| 61 | 051400400100 | WOMEN DEVELOPMENT CENTRE | 600,000.00 | 540,000.00 | 90% | |
| 62 | 051305300100 | EKITI STATE OFFICE OF DISABILITY AFFAIRS | 62,811,425.50 | 54,671,212.50 | 87% | |
| 63 | 051305300100 | SKILLS ACQUISITION CENTRE | 2,000,000.00 | 2,000,000.00 | 100% | |
| INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | | | | |
| 64 | 012300100100 | MINISTRY OF INFORMATION AND VALUES ORIENTATION | 58,321,530.00 | 45,868,000.00 | 79% | |
| 65 | 023600100100 | MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMIC | 50,000,000.00 | 26,301,000.00 | 53% | |
| 66 | 023600100200 | COUNCIL FOR ARTS AND CULTURE | 2,700,000.00 | 2,700,000.00 | 100% | |
| 67 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 14,496,000.00 | 12,238,500.00 | 84% | |
| 68 | 051305100100 | YOUTH DEVELOPMENT | 1,804,000.00 | 1,512,000.00 | 84% | |
| 69 | 051305100100 | TOURISM DEVELOPMENT | 1,600,000.00 | 1,215,000.00 | 76% | |
| 70 | 023610100100 | BUREAU OF TOURISM | 568,708.76 | 270,000.00 | 47% | |
| 71 | 012300300100 | BROADCASTING SERVICE OF EKITI STATE | 68,000,000.00 | 66,342,755.65 | 98% | |
| 72 | 051305200100 | EKITI STATE SPORTS COMMISSION | 38,400,000.00 | 31,961,500.00 | 83% | |

| EDUCATION | | | | | |
|-----------|--------------|---|------------------|------------------|------|
| 73 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,203,135,634.00 | 1,172,236,735.00 | 97% |
| 74 | 051700100100 | MONITORING OF PUBLIC SCHOOLS | 1,100,000.00 | 1,080,000.00 | 98% |
| 75 | 051700100100 | ADOLESCENT GIRLS INITIATIVE FOR LEARNING & EMPOWERMENT (AGILE) | 0.00 | 0.00 | 0% |
| 76 | 051700100100 | INNOVATION DEVELOPMENT & EFFECTIVENESS IN ACQUISITION OF SKILLS (IDEAS) | 0.00 | 0.00 | 0% |
| 77 | 051705500100 | TEACHING SERVICE COMMISSION | 40,000,000.00 | 16,416,000.00 | 41% |
| 78 | 051705500200 | TUTOR GENERAL OFFICE (CENTRAL) | 600,000.00 | 540,000.00 | 90% |
| 79 | 051705500300 | TUTOR GENERAL OFFICE (SOUTH) | 600,000.00 | 540,000.00 | 90% |
| 80 | 051705500400 | TUTOR GENERAL OFFICE (NORTH) | 600,000.00 | 540,000.00 | 90% |
| 81 | 051705600100 | TEACHING SERVICE COMMISSION LOAN'S BOARD | 600,000.00 | 540,000.00 | 90% |
| 82 | 051701000100 | AGENCY FOR ADULT AND NON-FORMAL EDUCATION | 33,000,000.00 | 3,480,000.00 | 11% |
| 83 | 051705400100 | EKITI STATE SCHOLASHIP BOARD | 200,539,321.00 | 189,894,500.00 | 95% |
| 84 | 051702600100 | SCHOOLS AGRICULTURE AND ENTERPRISE AGENCY | 1,200,000.00 | 1,080,000.00 | 90% |
| 85 | 051700100500 | EKITI STATE EDUCATION TRUST FUND (ETF) | 1,296,000.00 | 1,296,000.00 | 100% |
| 86 | 051700100300 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 48,500,000.00 | 30,975,000.00 | 64% |
| 87 | 051700100300 | MONITORING OF GOVERNMENT TECHNICAL COLLEGES | 600,000.00 | 495,000.00 | 83% |
| 88 | 051700100600 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | 48,500,000.00 | 43,345,000.00 | 89% |
| 89 | 051700100700 | SUBEB STAFF HOUSING LOANS BOARD | 498,504.51 | 360,000.00 | 72% |
| 90 | 051700100400 | EKITI STATE LIBRARY BOARD | 2,400,000.00 | 2,106,000.00 | 88% |

| | | | | | | |
|-------------------|--------------|--|------------------|------------------|------|--|
| 91 | 051702600100 | EKITI STATE UNIVERSITY | 3,292,771,318.00 | 2,547,583,430.47 | 77% | |
| 92 | 051702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION SCIENCE & TECHNOLOGY IKERE-EKITI (BOUESTIK) | 1,141,217,867.85 | 937,721,722.35 | 82% | |
| 93 | 051702600400 | COLLEDGE OF HEALTH, SCIENCE AND TECHNOLOGY IJERO-EKITI | 153,145,600.00 | 137,789,028.69 | 90% | |
| 94 | | COOPREATIVE DEPARTMENT /COOPERATIVE COLLEGE IJERO-EKITI | 0.00 | 0.00 | 0% | |
| 95 | 051702600500 | EKITI STATE POLYTECHNIC, ISAN-EKITI | 383,100,000.00 | 246,190,166.46 | 64% | |
| GOVERNANCE | | | | | | |
| 96 | 011111300100 | EKITI STATE PENSION COMMISSION (PENCOMM) | 158,700,000.00 | 144,881,208.10 | 91% | |
| 97 | | UTILITY SERVICES DEPARTMENT | 0.00 | 0.00 | 0% | |
| 98 | 011100400100 | SUSTAINABLE DEVELOPMENT GOALS OFFICE (SDG) | 4,750,000.00 | 4,261,180.00 | 90% | |
| 99 | 011100400200 | DEVELOPMENT RELATIONS | 950,000.00 | 864,000.00 | 91% | |
| 100 | 011100400300 | CGS-LOCAL GOVERNMENT TRACK | 3,300,000.00 | 3,024,000.00 | 92% | |
| 101 | 012500500100 | OFFICE OF ESTABLISHMENTS AND SERVICE MATTERS | 60,000,000.00 | 54,423,000.00 | 91% | |
| 102 | 012500600200 | ESTABLISHMENT AND MANAGEMENT SERVICES | 2,200,000.00 | 2,160,000.00 | 98% | |
| 103 | 012500600300 | STAFF MATTERS AND INDUSTRIAL RELATIONS DEPARTMENT | 1,500,000.00 | 1,080,000.00 | 72% | |
| 104 | 012500500400 | LABOUR AND INDUSTRIAL RELATIONS | 65,000,000.00 | 62,315,400.00 | 96% | |
| 105 | 012500600500 | HOSTING OF PUBLIC SERVICE GAME | 590,000.00 | 540,000.00 | 92% | |
| 106 | 012500600600 | PEER REVIEW FORUM FOR HEAD OF SERVICE AND PERMANENT SECRETARIES | 3,240,000.00 | 3,240,000.00 | 100% | |
| 107 | 012500600800 | NIGERIA LEGION | 3,700,000.00 | 2,850,000.00 | 77% | |
| 108 | 012500600700 | STAFF HOUSING LOAN BOARD | 600,000.00 | 495,000.00 | 83% | |

| | | | | | | |
|-----|--------------|--|----------------|----------------|------|--|
| 109 | | STAFF DEVELOPMENT CENTRE | 0.00 | 0.00 | 0% | |
| 110 | | PARASTATALS AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | |
| 111 | 055100300100 | MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT | 2,500,000.00 | 1,980,000.00 | 79% | |
| 112 | 055100300200 | COMMUNITY | 2,000,000.00 | 990,000.00 | 50% | |
| 113 | 055100300300 | RURAL | 2,200,000.00 | 1,980,000.00 | 90% | |
| 114 | 014700100100 | EKITI STATE CIVIL SERVICE COMMISSION | 25,000,000.00 | 22,580,000.00 | 90% | |
| 115 | 014700100200 | PERSONNEL DEPARTMENT | 1,500,000.00 | 1,296,000.00 | 86% | |
| 116 | 014700100300 | APPOINTMENT DEPARTMENT | 1,500,000.00 | 1,296,000.00 | 86% | |
| 117 | 011103700100 | MUSLIM PILGRIMS WELFARE BOARD | 26,000,000.00 | 25,838,500.00 | 99% | |
| 118 | | MINISTRY OF CAPACITY DEVELOPMENT AND TRAINING | 0.00 | 0.00 | 0% | |
| 119 | | GOVERNMENT HOUSE AND PROTOCOL DEPARTMENT | 0.00 | 0.00 | 0% | |
| 120 | | OFFICE OF THE CHIEF OF STAFF | 0.00 | 0.00 | 0% | |
| 121 | 016101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | 65,000,000.00 | 64,912,000.00 | 100% | |
| 122 | 011100800200 | SAFE CITY | 6,912,000.00 | 6,912,000.00 | 100% | |
| 123 | 011111200100 | GENERAL ADMINISTRATION DEPARTMENT | 912,700,000.00 | 796,168,274.08 | 87% | |
| 124 | 011102100500 | LIAISON OFFICE LAGOS | 20,542,000.00 | 15,542,000.00 | 76% | |
| 125 | 011111200300 | UTILITY SERVICES DEPT | 1,200,000.00 | 1,080,000.00 | 90% | |
| 126 | 011102100600 | LIAISON OFFICE AKURE | 1,920,000.00 | 1,620,000.00 | 84% | |
| 127 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | 36,041,000.00 | 32,909,000.00 | 91% | |
| 128 | 012500500100 | PUBLIC SERVICE COORDINATING UNIT | 2,280,000.00 | 2,052,000.00 | 90% | |
| 129 | 011111200400 | GOVERNMENT ASSETS UNIT | 2,450,000.00 | 2,160,000.00 | 88% | |
| 130 | 011111200200 | PETROLEUM PRODUCTS CONSUMER PROTECTION AGENCY | 1,390,000.00 | 1,390,000.00 | 100% | |
| 131 | 016101700400 | MAINTENANCE OF EXCO CHAMBER | 2,228,000.00 | 2,056,320.00 | 92% | |
| 132 | 011102100100 | LIAISON OFFICE ABUJA | 41,494,308.88 | 23,596,005.50 | 57% | |
| 133 | 011102100200 | GOVERNOR'S LODGE, ABUJA | 2,700,000.00 | 2,376,000.00 | 88% | |
| 134 | 011102100300 | DEPUTY GOVERNOR'S LODGE, ABUJA | 1,200,000.00 | 1,080,000.00 | 90% | |

| | | | | | | |
|-----|---------------|--|----------------|----------------|------|--|
| 135 | 011102100400 | MAINTENANCE OF STAFF QUARTERS, ABUJA | 3,200,000.00 | 1,080,000.00 | 34% | |
| 136 | 0111000100200 | OFFICE OF THE DEPUTY GOVERNOR | 262,000,000.00 | 253,998,728.00 | 97% | |
| 137 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AFFAIRS | 3,300,000.00 | 3,240,000.00 | 98% | |
| 138 | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | |
| 139 | | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 0.00 | 0.00 | 0% | |
| 140 | 025000100200 | FISCAL RESPONSIBILITY COMMISSION | 3,344,765.80 | 1,080,000.00 | 32% | |
| 141 | 011100700100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 6,400,000.00 | 4,320,000.00 | 68% | |
| 142 | 011100700200 | MORNITORIG & SUPERVISION | 3,275,000.00 | 3,240,000.00 | 99% | |
| 143 | 014800100100 | EKITI STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 20,000,000.00 | 13,800,000.00 | 69% | |
| 144 | 011103800100 | CHRISTIAN PILGRIMS WELFARE BOARD | 12,637,972.50 | 2,987,000.00 | 24% | |
| 145 | 011100300100 | EKITI STATE BOUNDARY COMMISSION | 2,760,000.00 | 2,545,000.00 | 92% | |
| 146 | 011100300200 | BOUNDARY TECHNICAL COMMITTEE | 1,895,695.88 | 1,562,000.00 | 82% | |
| 147 | 011103500200 | PENSION TRANSITIONAL ARRANGEMENT DEPATMENT (PTAD) | 5,000,000.00 | 4,780,000.50 | 96% | |
| 148 | 011103500200 | PENSION DEPATMENT | 2,200,000.00 | 2,160,000.00 | 98% | |
| 149 | 011101000100 | OFFICE OF TRANSFORMATION, STRATEGY AND DELIVERY (OTSD) | 10,212,310.00 | 10,190,050.00 | 100% | |
| 150 | 011101000200 | CIVIL SERVICE TRANSFORMATION | 1,638,000.00 | 1,638,000.00 | 100% | |
| 151 | 011101000300 | SERV-EK | 936,000.00 | 936,000.00 | 100% | |
| 152 | 011101000400 | STREERING COMMITTEE | 120,000.00 | 117,000.00 | 98% | |
| 153 | 02202010200 | MINISTRY OF REGIONAL INTER-GOVERNMENT AFFAIRS. | 3,600,000.00 | 2,700,000.00 | 75% | |
| 154 | 02202010200 | SPECIAL DUTIES | 5,100,000.00 | 2,970,000.00 | 58% | |
| 155 | 2202 | LOCAL GOVERNMENT SERVICE COMMISSION | 113,271,000.00 | 86,063,230.49 | 76% | |
| 156 | 2202 | INSTITUTE FOR LOCAL GOVERNMENT AT ILAWE-EKITI. | 1,018,000.00 | 14,270,429.64 | 95% | |

| | | | | | | |
|--------------------------|--------------|--|------------------|------------------|------|--|
| 157 | 22020101 | LOCAL GOVERNMENT LOANS BOARD | 241,250,000.00 | 197,462,400.00 | 82% | |
| 158 | | EKITI STATE GOVERNOR'S OFFICE | 0.00 | 0.00 | 0% | |
| 159 | 045102100100 | MINISTRY OF SPECIAL DUTIES | 5,100,000.00 | 1,733,100.00 | 34% | |
| 160 | 055100200100 | MINISTRY OF CHIEFTENCY AND HOME AFFAIRS | 6,500,000.00 | 4,995,000.00 | 77% | |
| 161 | 055100200200 | EKITI STATE COUNCIL OF OBA'S | 27,556,088.00 | 26,916,762.00 | 98% | |
| LAW & JUSTICE | | | | | | |
| 162 | 032600100100 | MINISTRY OF JUSTICE | 177,422,766.26 | 168,891,000.00 | 95% | |
| 163 | 032600100200 | PUBLIC COMPLAINT COMMISSION | 510,000.00 | 540,000.00 | 106% | |
| 164 | 032600100300 | DIRECTORATE OF CITIZEN RIGHT | 2,500,000.00 | 2,160,000.00 | 86% | |
| 165 | 011200400100 | EKITI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (EKHASC) | 75,910,270.86 | 45,948,022.05 | 61% | |
| 166 | 01120100100 | EKITI STATE HOUSE OF ASSEMBLY | 1,618,601,782.61 | 1,275,696,497.75 | 79% | |
| 167 | 032600100400 | EKITI STATE LAW REFORM COMMISSION | 2,160,000.00 | 2,160,000.00 | 100% | |
| 168 | 130000040103 | THE JUDICIARY | 595,392,377.54 | 595,392,377.54 | 100% | |
| 169 | 031801100100 | JUDICIAL SERVICE COMMISSION | 366,966,999.47 | 297,619,344.80 | 81% | |
| 170 | 032600100300 | OFFICE OF THE PUBLIC DEFENDER | 2,000,000.00 | 1,485,000.00 | 74% | |
| 171 | 031801100100 | EKITI STATE CUSTOMARY COURT OF APPEAL | 500,000,000.00 | 379,458,132.57 | 76% | |
| ENVIROMENTAL | | | | | | |
| 172 | 053500100100 | MINISRTY OF ENVIRONMENT AND NATURAL RESOURCES | 50,000,000.00 | 49,384,800.00 | 99% | |
| 173 | 053500100200 | MONTHLY SANITATION EXERCISE | 16,688,000.00 | 16,355,000.00 | 98% | |
| 174 | 053501600100 | EKITI STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 2,457,000.00 | 2,277,000.00 | 93% | |
| 175 | 021510900100 | EKITI STATE FORESTRY COMMISSION | 10,039,000.00 | 7,500,623.40 | 75% | |
| 176 | 021510900100 | MORNITORING OF EXPENDITURE | 1,080,000.00 | 1,080,000.00 | 100% | |
| 177 | 011100600100 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 8,772,000.00 | 8,772,000.00 | 100% | |

| | | | | | | |
|---------------------------|--------------|---|------------------|----------------|------|--|
| 178 | 011100600100 | CONTROL MORNITORING OF DISASTER SITE | 1,080,000.00 | 1,080,000.00 | 100% | |
| 179 | 053505300100 | EKITI STATE WASTE MANAGEMENT AUTHORITY | 274,750,000.00 | 274,750,000.00 | 100% | |
| LAND & HOUSING | | | | | | |
| 180 | 025300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 30,000,000.00 | 13,065,770.65 | 44% | |
| 181 | 025300100200 | PLANNING PERMIT AGENCY | 777,308.13 | 702,000.00 | 90% | |
| 182 | 025300100300 | PHYSICAL DEVELOPMENT MATTERS | 627,756.66 | 585,000.00 | 93% | |
| 183 | 026000100200 | OFFICE OF THE SURVEYOR GENERAL | 5,526,194.77 | 3,316,098.10 | 60% | |
| 184 | 026000100300 | MONITORING CONTROL AND FIELD CHARTING | 610,837.71 | 540,000.00 | 88% | |
| 185 | 025305600100 | URBAN RENEWAL AGENCY | 2,360,000.00 | 2,160,000.00 | 92% | |
| 186 | 026000100100 | EKITI STATE BUREAU OF LANDS SERVICES | 24,000,000.00 | 21,992,392.60 | 92% | |
| 187 | 025300100400 | DEEDS REGISTRY | 600,000.00 | 495,000.00 | 83% | |
| 188 | 025301000100 | EKITI STATE HOUSING CORPORATION | 20,000,000.00 | 19,321,006.59 | 97% | |
| FINANCE | | | | | | |
| 189 | 023800100100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 1,176,000,000.00 | 537,049,475.00 | 46% | |
| 190 | 023800100100 | MINISTRY OF BUDGET | 30,000,000.00 | 20,432,000.00 | 68% | |
| 191 | 023800100100 | PROJECT MONITORING COMMITTEE | 2,400,000.00 | 2,160,000.00 | 90% | |
| 192 | 023800100100 | NSSNP | 900,000.00 | 810,000.00 | 90% | |
| 193 | 023800100100 | ECONOMIC DEVELOPMENT COUNCIL | 1,020,000.00 | 810,000.00 | 79% | |
| 194 | 023800100100 | PROJECT EVALUATION COMMITTEE | 900,000.00 | 810,000.00 | 90% | |
| 195 | 023800100100 | STATE COMMUNITY ON FOOD AND NUTRITION | 600,000.00 | 540,000.00 | 90% | |
| 196 | 023800100100 | MULTILATERAL DEPARTMENT | 1,200,000.00 | 1,080,000.00 | 90% | |
| 197 | 023800100100 | DEVELOPMENT PLANNING AND STRATEGY COMMITTEE | 600,000.00 | 540,000.00 | 90% | |
| 198 | 023800100100 | BUDGET MORNITORING COMMITTEE | 3,000,000.00 | 2,686,500.00 | 90% | |
| 199 | 023800100100 | BUDGET DEPARTMENT | 3,300,000.00 | 2,916,000.00 | 88% | |
| 200 | 023800100100 | STATE PROJECT MONITORING EVALUATION | 1,200,000.00 | 1,080,000.00 | 90% | |

| | | | | | | |
|-----|--------------|---|-------------------|-------------------|------|--|
| 201 | 023800100100 | SUSTAINABLE IGR | 3,400,000.00 | 3,024,000.00 | 89% | |
| 202 | 023800100100 | MTEF SECRETARIAT | 1,300,000.00 | 1,080,000.00 | 83% | |
| 203 | 023800100100 | DEVELOPMENT PARTNERS AND AID COORDINATION | 600,000.00 | 540,000.00 | 90% | |
| 204 | 023800100100 | STATE CARE'S COORDINATING UNIT | 7,500,000.00 | 540,000.00 | 7% | |
| 205 | 023800100100 | BUDGET RECONCILIATION COMMITTEE | 2,000,000.00 | 540,000.00 | 27% | |
| 206 | 023800100100 | AUTOMATED PROJECT MONITORING INFO. SYSTEM | 600,000.00 | 540,000.00 | 90% | |
| 207 | 023800100100 | INER-MINISTERIAL PROJECT MONITORING | 1,200,000.00 | 1,080,000.00 | 90% | |
| 208 | 023800100100 | IPSAS PLATFORM DEV. AND RELATED ACTIVITIES | 12,000,000.00 | 2,160,000.00 | 18% | |
| 209 | 023800100100 | NEC AND OTHER RELATED ACTIVIES | 5,000,000.00 | 2,700,000.00 | 54% | |
| 210 | 023800100100 | INTER-FACE WITH ALLIED BODIES ON FSP/MTEF | 2,170,000.00 | 2,160,000.00 | 100% | |
| 211 | 023800100100 | AUDA - NEPAD | 600,000.00 | 540,000.00 | 90% | |
| 212 | 023800100100 | OPEN GOVERNOR PARTNERSHIP | 1,250,000.00 | 1,080,000.00 | 86% | |
| 213 | 023800100100 | STATE OPERATION COORDINATING UNIT | 700,000.00 | 540,000.00 | 77% | |
| 214 | 023800100100 | STATE CARES COORDINATING UNIT | 7,500,000.00 | 540,000.00 | 7% | |
| 215 | 023800100100 | BUDGET TACKING AND AUTOMATION | 600,000.00 | 540,000.00 | 90% | |
| 216 | 023800200100 | BUREAU OF STATISTICS | 15,000,000.00 | 14,410,000.00 | 96% | |
| 217 | 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL. | 39,620,000.00 | 39,360,000.00 | 99% | |
| 218 | 014000100500 | MONITORING AND SPECIAL AUDIT DEPARTMENT | 1,280,000.00 | 1,280,000.00 | 100% | |
| 219 | 014000100200 | PENSION AND GRATUITY | 640,000.00 | 640,000.00 | 100% | |
| 220 | 014000100300 | GOVT. ACOUNT MANAGEMENT UNITS | 640,000.00 | 640,000.00 | 100% | |
| 221 | 014000100400 | AUDITING OF ALL SECONDARY SCHOOL IN EKITI STATE | 3,860,000.00 | 3,860,000.00 | 100% | |
| 222 | 014000200100 | OFFICE OF THE STATE AUDITOR-GENERAL FOR LOCAL GOVERNEMENTS | 25,000,000.00 | 11,282,851.40 | 45% | |
| 223 | 014000300100 | EKITI STATE AUDIT SERVICE COMMISSION | 18,000,000.00 | 12,800,000.00 | 71% | |
| 224 | 022000200100 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | 20,342,263,304.24 | 19,847,688,164.91 | 98% | |
| 225 | 02500500100 | STATE FINANCES DEPARTMENT | 3,000,000.00 | 2,700,000.00 | 90% | |

| | | | | | | |
|--------------|--------------|---|--------------------------|--------------------------|------------|--|
| 226 | 02200400100 | EXPENDITURE DEPARTMENT | 4,200,000.00 | 3,780,000.00 | 90% | |
| 227 | 02200100101 | WIDE REVENUE COMMITTEE | 5,400,000.00 | 4,860,000.00 | 90% | |
| 228 | 02200100300 | STATE REVENUE & INVESTMENT COMMITTEE | 3,000,000.00 | 1,836,000.00 | 61% | |
| 229 | 022000200100 | DEBT MANAGEMENT OFFICE | 2,760,000.00 | 2,484,000.00 | 90% | |
| 230 | 025000100200 | FISCAL COMMITTEE SECRETARIAT | 10,000,000.00 | 9,720,000.00 | 97% | |
| 231 | 02200200200 | COMMUNITY PUBLIC FINANCE COMMITTEE | 3,000,000.00 | 2,700,000.00 | 90% | |
| 232 | 022205200300 | EKITI STATE SOCIAL INVESTMENT COODINATING AGENCY | 2,000,000.00 | 1,790,000.00 | 90% | |
| 233 | 011100201500 | SOCIAL INVESTMENT PROGRAMME | 3,000,000.00 | 2,900,000.00 | 97% | |
| 234 | 022200100200 | STEERING COMMITTEE ON SOCIAL INVESTMENT PROGRAMME | 2,000,000.00 | 2,700,000.00 | 135% | |
| 235 | 023800101400 | HOME GROWN SCHOOL FEEDING PROGRAMME | 9,000,000.00 | 4,590,000.00 | 51% | |
| 236 | 023800101800 | NPOWER PROGRAMME | 600,000.00 | 540,000.00 | 90% | |
| 237 | 023800101500 | ACTIVITIES OF NATIONAL CASH TRANSFER UNIT | 600,000.00 | 540,000.00 | 90% | |
| 238 | 022000800100 | EKITI STATE INTERNAL REVENUE SERVICE | 1,389,922,533.70 | 1,144,919,259.21 | 82% | |
| 239 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 202,300,000.00 | 197,850,179.75 | 90% | |
| 240 | 022000700200 | MAIN ACCOUNT DEPARTMENT | 3,000,000.00 | 2,700,000.00 | 98% | |
| 241 | 022000700300 | IPSAS STEERING COMMITTEE | 1,440,000.00 | 1,296,000.00 | 90% | |
| 242 | 022000700400 | CENTRAL PAY OFFICE | 1,800,000.00 | 1,620,000.00 | 90% | |
| 243 | 022000700500 | MANAGEMENT SERVICES DEPARTMENT | 4,400,000.00 | 2,160,000.00 | 49% | |
| 244 | 022000700600 | IMPLIMENTATION OF SERVICES SINGLE A/C | 5,400,000.00 | 4,860,000.00 | 90% | |
| 245 | 022000700700 | FUNDS MANAGEMENT | 3,000,000.00 | 2,700,000.00 | 90% | |
| 246 | 022000700900 | PROJECTS FINANCIAL MGT. UNIT | 3,000,000.00 | 648,000.00 | 22% | |
| 247 | 022000800300 | EKITI STATE LOTTERIES COMMISSION | 7,058,391.75 | 6,000,000.00 | 85% | |
| 248 | 02222020401 | BUREAU OF CENTRAL INTERNAL AUDIT | 25,000,000.00 | 19,266,000.00 | 77% | |
| 249 | 022000800200 | EKITI STATE SINAGE AND ADVERTISMEN AGENCY | 22,500,000.00 | 15,825,403.81 | 70% | |
| TOTAL | | | 41,478,354,049.64 | 37,558,940,769.61 | 91% | |

There were 249 MDAs/Parastatal/Corporations captured under the summary of expenditure on Overhead Cost. The table overleaf shows that the total overhead expenditure appropriated for 2023 was N41,478,354,049.64 billion while the aggregate expenditure was N37,558,940,769.61 billions. The poor performance of some MDAs might be an outcome of lack of rendition of vital information to FRC or paucity of fund which deprived MDAs and other Government Institutions from accessing funds for their various projects or programmes.

Fig; 6

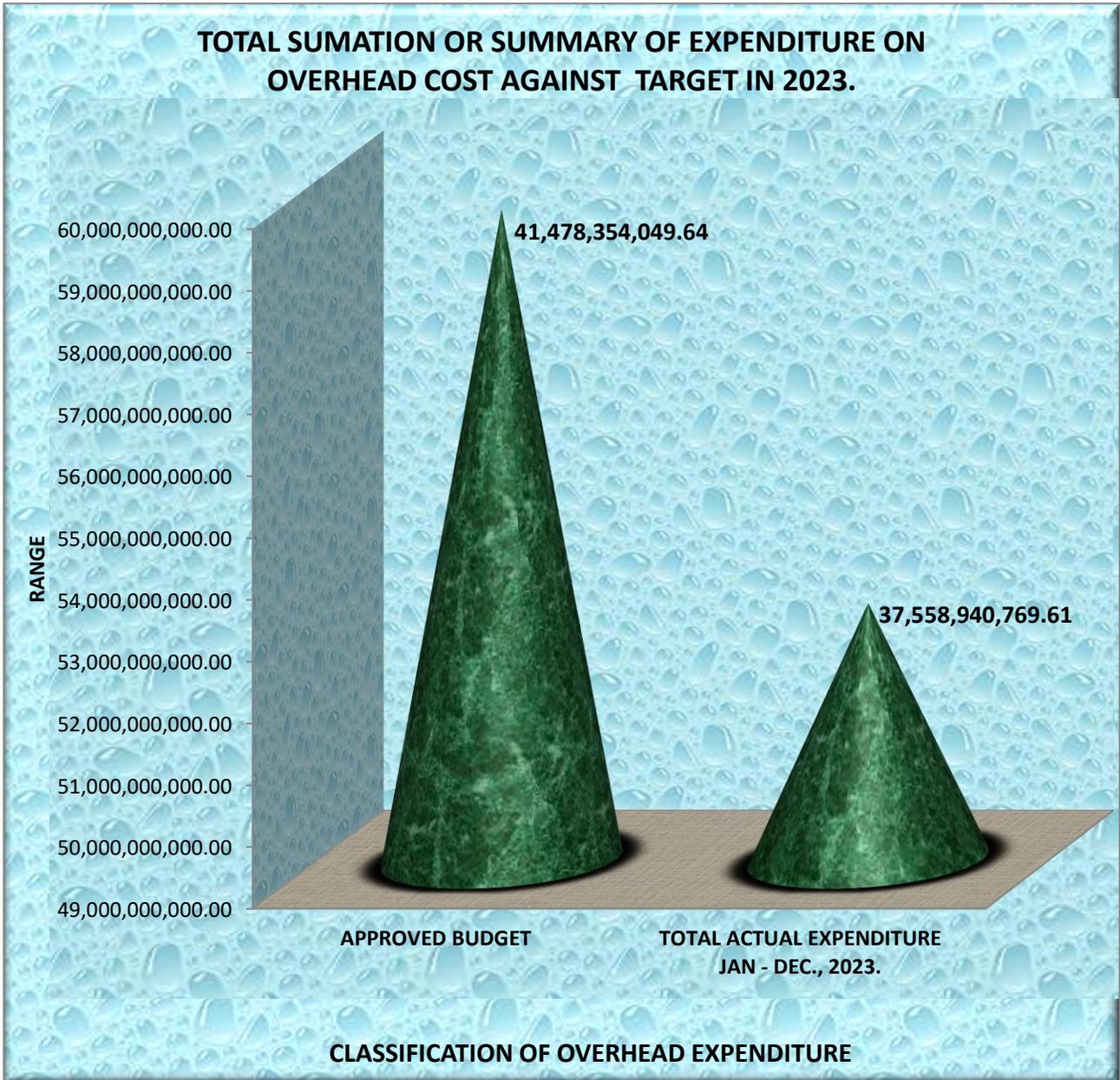


TABLE 10
SUMMARY OF OVERHEAD EXPENDITURE COST ACROSS
TWELVE (12) SECTORS IN EKITI STATE, 2023.

| S/N | SECTORS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % |
|-----|--|--------------------------|--|------------|
| | AGRICULTURAL & RURAL DEVELOPMENT | | | |
| 1 | TOTAL | 40,496,250.00 | 37,096,250.00 | 92% |
| | INFRASTRUCTURAL DEVELOPMENT | | | |
| 2 | TOTAL | 1,014,026,044.18 | 907,119,043.60 | 89% |
| | INDUSTRIAL DEVELOPMENT | | | |
| 3 | TOTAL | 106,937,753.00 | 60,493,723.35 | 57% |
| | HEALTH CARE | | | |
| 4 | TOTAL | 4,057,218,428.08 | 3,821,391,115.74 | 94% |
| | GENDER EMPOWERMENT | | | |
| 5 | TOTAL | 157,011,425.50 | 139,050,230.50 | 89% |
| | INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | |
| 6 | TOTAL | 235,890,238.76 | 188,408,755.65 | 80% |
| | EDUCATION | | | |
| 7 | TOTAL | 6,553,404,245.36 | 5,330,728,582.97 | 81% |
| | GOVERNANCE | | | |
| 8 | TOTAL | 2,091,313,141.06 | 1,920,462,158.67 | 92% |
| | LAW & JUSTICE | | | |
| 9 | TOTAL | 3,341,464,196.74 | 2,769,350,374.71 | 83% |
| | ENVIROMENTAL | | | |
| 10 | TOTAL | 364,866,000.00 | 361,199,423.40 | 99% |
| | LAND & HOUSING | | | |
| 11 | TOTAL | 84,502,097.27 | 62,177,267.94 | 74% |
| | FINANCE | | | |
| 12 | TOTAL | 23,431,224,229.69 | 21,961,463,834.08 | 94% |
| | GRAND TOTAL | 41,478,354,049.64 | 37,558,940,760.61 | 91% |

Fig; 7

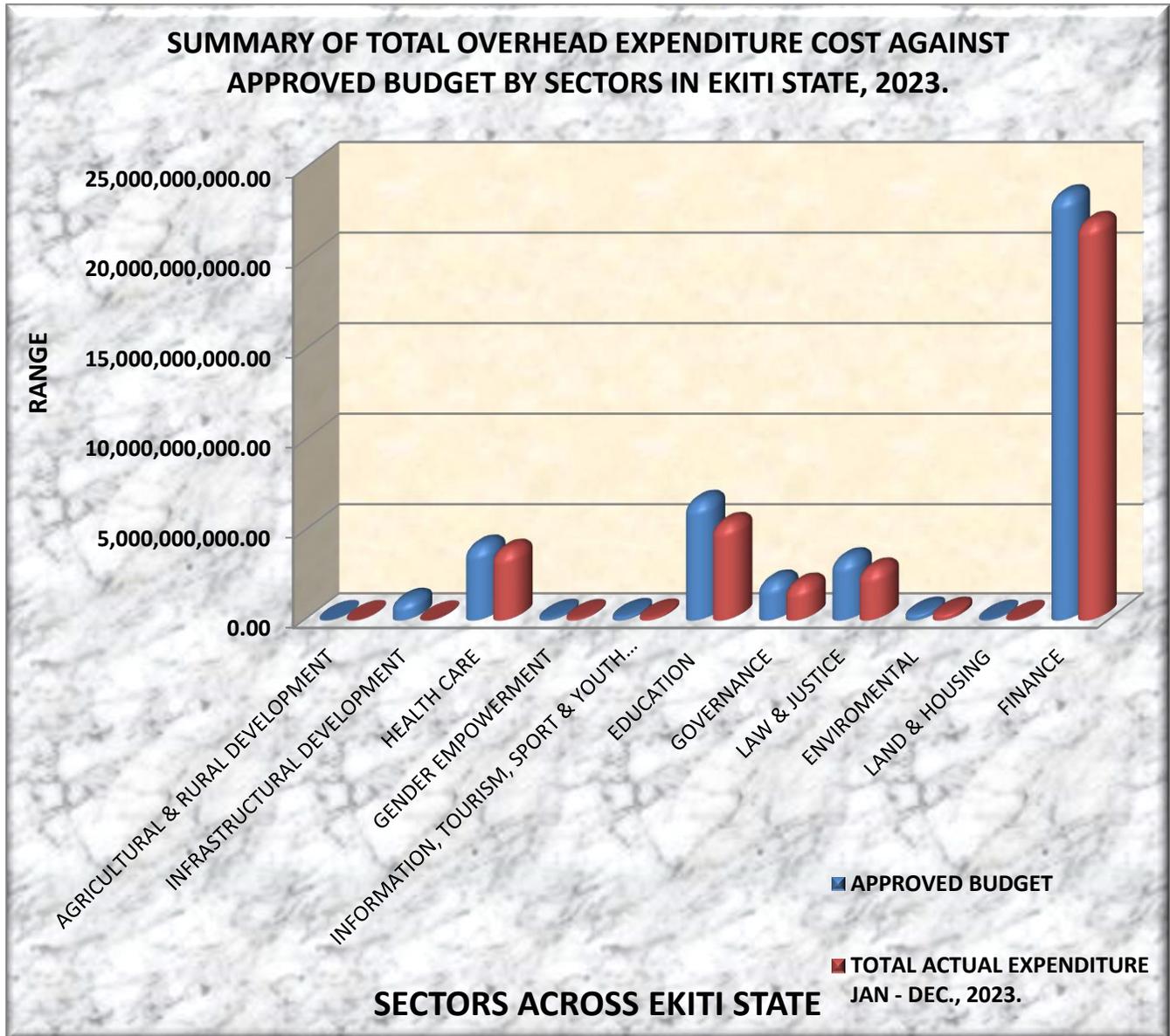


TABLE 11
COMPARATIVE ANALYSIS OF MDAs 2023 AGAINST 2022 STATE REVENUE AND EXPENDITURES DISTRIBUTIONS IN EKITI STATE.

| S/N | DISCRIPTIONS | 2023 | | | 2022 | | | ACTUAL INDEX 2023 VS 2022 | |
|-----|---|--------------------------|---------------------------|-------------|--------------------------|-----------------------------|-------------|------------------------------|-------------|
| | | ACTUAL | BUDGET | PERFOM | ACTUAL | BUDGET | PERFOM | VARIANCE/FREQUENCY | |
| | IGR | Nbn | Nbn | % | Nbn | Nbn | % | Nbn | % |
| 1 | SUMMARY OF IGR (MDAs) | 23,297,810,177.35 | 19,558,159,416.75 | 119% | 9,622,625,279.05 | 8,816,899,194.10 | 109% | (13,675,184,898.30) | -70% |
| 2 | SUMMARY OF IGR (PARASTATALS/TERTIARY INSTITUT) | 11,390,545,073.54 | 5,145,363,845.44 | 221% | 3,707,451,584.00 | 4,463,864,615.57 | 83% | (7,683,093,489.54) | -149% |
| | SUB- TOTAL (CREDIT) | 34,688,355,250.89 | 24,703,523,262.19 | 140% | 13,330,076,863.05 | 13,280,763,809.67 | 100% | (21,358,278,387.84) | -86% |
| | ADDITIONAL VALUES | | | | | | | | |
| 3 | SUBVENTIONS TO TERTIARY INSTITUT | 12,442,969,004.32 | 12,820,501,346.06 | 97% | 3,605,147,111.77 | 4,195,264,889.83 | 86% | (8,837,821,892.55) | -69% |
| 4 | PERSONNEL COST | 31,871,711,226.56 | 33,101,927,886.95 | 96% | 53,619,521,370.35 | 49,398,007,029.68 | 109% | (21,747,810,143.79) | -66% |
| | SUB- TOTAL (CREDIT) | 44,314,680,230.88 | 45,922,429,233.01 | 96% | 57,224,668,482.12 | 53,593,271,919.51 | 107% | (12,909,988,251.24) | -28% |
| | SUMMARY OF EXPENDITURE | | | | | | | | |
| 6 | OVERHEAD COST | 37,558,940,769.61 | 41,478,354,049.64 | 91% | 29,379,329,949.41 | 2,103,902,435,643.63 | 1% | 8,179,610,820.20 | 20% |
| 7 | GRATUITY & PENSION | 8,830,511,310.53 | 9,129,857,012.51 | 97% | 6,918,625,190.87 | 7,305,593,269.49 | 95% | 1,911,886,119.66 | 21% |
| 8 | RECURRENT GRANTS TO (MDAs, PARASTATALS & TERTIARY INSTITUT) | 11,566,376,861.75 | 15,203,026,978.90 | 76% | 22,345,790,457.17 | 19,515,359,193.47 | 115% | (10,779,413,595.42) | -71% |
| 9 | CAPITAL EXPENDITURE | 27,392,964,380.47 | 42,520,907,778.84 | 64% | 23,366,967,835.60 | 49,313,414,586.31 | 47% | 4,025,996,544.87 | 9% |
| | AGGREGATE EXPENDITURE | 85,348,793,322.36 | 108,332,145,819.89 | 79% | 82,010,713,433.05 | 2,180,036,802,692.90 | 4% | 3,338,079,889.31 | 3% |

In the comparison analysis of 2022 and 2023 State IGR, Additional Values & Summary of Expenditure for the year 2023, were recorded according to table 11.

While it was analyzed that total revenue in 2023 is (N34,688,355,250.89) bn with 140% was realized as against the budgeted estimate of (N24,703,523,262.19) bn in year 2023 and it was greater than (>) 2022 revenue as (N13,330,076,863.05) bn archived against the budgeted estimate of (N13,280,076,809.67) bn in year, 2022.

The total subvention to Tertiary Institutions in 2023 was N12,442,969,004.35 billion which signified 97% performance as against 86% performance N8,220,951,729.20 in 2022. The analysis indicates that the Government average performance in 2022 was as a result of paucity of fund to subvent Tertiary Institutions in the State.

The recurrent non-debt expenditure which comprises of overhead cost, pension & gratuity, recurrent grants and capital expenditure recorded a total of N85,348,793,322.36 billion in 2023 budget with when budget compared to N82,010,713,433.05 billion in 2022. These indicate 79% performance as against 4% in 2023 and 2022 respectively.

The overhead cost recorded a actual total of N37,558,940,769.61 against the approved Budget of N41,478,354,049.64 with 91% performance achieved in 2023. This shows a very good significant figure when compared to 2022 actual total of 1% performance that was achieved respectively.

The capital expenditure cost budget for 2023 was N42,520,907,778.84 billion while in 2022, the budget was N49,313,414,586.31 billion. While, the actual total capital expenditure in 2023 was N27,392,964,380.47 billion more higher or grater than (>) than N23,366,967,835.60 billion in 2022.

TABLE 12
SUMMARY OF EXPENDITURE ON CAPITAL ALLOCATION TO MDAs
BY SECTORS IN EKITI STATE, 2023.

| S/N | IPSAS CODE | MDAs/PARASTATALS & CORPORATIONS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|---|--------------|---|-----------------------|--|---------------|---------|
| AGRICULTURAL & RURAL DEVELOPMENT | | | | | | |
| 1 | 021500100100 | MINISTRY OF AGRIC AND FOOD SECURITY | 193,370,154.13 | 94,298,904.25 | 49% | |
| 2 | 021511700100 | DIRECTORATE OF FARM SETTLEMENTS & PEASANT FARMERS DEVELOPMENT PROGRAMME | 3,113,519.11 | 0.00 | 0% | |
| 3 | 021511600100 | FADAMA | 720,000,000.00 | 720,000,000.00 | 100% | |
| 4 | 02151000100 | FOUNTAIN AGRICULTURAL MARKETING AGENCY (FAMA) | 2,266,809.15 | 0.00 | 0% | |
| 5 | | EKITI RURAL ACCESS & AGRICULTURAL MARKETING PROJECTS (RAAMP) | 0.00 | 0.00 | 0% | |
| 6 | 021510200100 | EKITI STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP IKOLE) | 23,500,000.00 | 2,700,000.00 | 11% | |
| 7 | | ANTI-GRAZING TASK FORCE | 0.00 | 0.00 | 0% | |
| | | TOTAL | 942,250,482.39 | 816,998,904.25 | 87% | |
| INFRASTRUCTURAL DEVELOPMENT | | | | | | |
| 8 | 026100100100 | MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES | 420,401,139.54 | 226,875,269.34 | 54% | |
| 9 | 025200100200 | EKITI STATE WATER & SANITATION REGULATORY AGENCY | 0.00 | 0.00 | 0% | |
| 10 | 026200100100 | MINISTRY OF INNOVATIONS, SCIENCE & DIGITAL ECONOMY | 300,000,000.00 | 16,030,500.00 | 5% | |
| 11 | 023400100100 | MINISTRY OF WORKS | 20,760,000,000.00 | 16,795,971,365.89 | 81% | |
| 12 | 011110100100 | BUREAU OF SPECIAL PROJECTS | 1,130,000,000.00 | 237,749,037.08 | 21% | |

| | | | | | | |
|-------------------------------|--------------|--|--------------------------|--------------------------|------------|--|
| 13 | 023400400100 | EKITI STATE PUBLIC WORKS CORPORATION | 200,000,000.00 | 0.00 | 0% | |
| 14 | 023100100100 | EKITI STATE ELECTRICITY BOARD | 2,020,906,969.18 | 698,944,744.82 | 35% | |
| 15 | 023100100300 | EKITI STATE ENERGY MATTERS | 0.00 | 0.00 | 0% | |
| 16 | 025200100200 | SMALL WATER TOWN & RURAL WATER SUPPLY & SANITATION AGENCY IKERE-EKITI. | 0.00 | 0.00 | 0% | |
| 17 | 022800100100 | BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY | 40,000,000.00 | 33,434,832.48 | 84% | |
| 18 | 02510200100 | EKITI STATE WATER CORPORATION | 420,000,000.00 | 14,000,000.00 | 3% | |
| 19 | 023400100100 | MINISTRY OF TRANSPORTATION | 0.00 | 0.00 | 0% | |
| 20 | 022905500100 | EKITI STATE TRAFFIC MANAGEMENT AGENCY | 14,500,000.00 | 0.00 | 0% | |
| 21 | 022205200200 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EKSCDA) | 1,458,600,000.00 | 900,000,000.00 | 62% | |
| 22 | 012500700100 | OFFICE OF CAPACITY DEVELOPMENT AND REFORMS | 15,000,000.00 | 0.00 | 0% | |
| | | TOTAL | 26,779,408,108.72 | 18,923,005,749.61 | 71% | |
| INDUSTRIAL DEVELOPMENT | | | | | | |
| 23 | 022200100100 | MINISTRY OF INDUSTRY TRADE & INVESTMENT | 0.00 | 0.00 | 0% | |
| 24 | 002700100100 | MINISTRY OF EMPLOYMENT AND WEALTH CREATION | 10,000,000.00 | 0.00 | 0% | |
| 25 | | HUMAN CAPITAL DEVELOPMENT AGENCY | 0.00 | 0.00 | 0% | |
| 26 | | EKITI STATE JOB CREATION AND EMPLOYMENT AGENCY | 0.00 | 0.00 | 0% | |
| 27 | 023300100100 | EKITI STATE MINERAL RESOURCES DEVELOPMENT AGENCY | 15,170,430.20 | 0.00 | 0% | |

| | | | | | | |
|--|---------------|--|-------------------------|-----------------------|------------|--|
| 28 | 02205200100 | EKITI STATE DEVELOPMENT INVESTMENT PROMOTION AGENCY (EKDIPA) | 79,223,358.00 | 29,459,542.00 | 37% | |
| 29 | 022200900100 | EKITI STATE KNOWLEDGE ZONE | 0.00 | 0.00 | 0% | |
| 30 | 011100500100 | EKITI STATE MICRO-FINANCE AND ENTERPRISE DEVELOPMENT AGENCY (MEDA) | 546,809,382.00 | 0.00 | 0% | |
| | | TOTAL | 651,203,170.20 | 29,459,542.00 | 5% | |
| HEALTH CARE | | | | | | |
| 31 | 052100100100 | MINISTRY OF HEALTH & HUMAN SERVICES | 670,800,000.00 | 549,396,349.73 | 82% | |
| 32 | 052100100300 | EKITI STATE HEALTH INSURANCE SCHEME | 620,361,575.00 | 50,000,000.00 | 8% | |
| 33 | 0111033001100 | STATE AIDS CONTROL AGENCY (SACA) | 7,808,432.60 | 2,500,000.00 | 32% | |
| 34 | 000400000101 | STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 20,400,000.00 | 7,795,000.00 | 38% | |
| 35 | 052110200100 | HOSPITAL MANAGEMENT BOARD (HMB) | 25,260,394.00 | 0.00 | 0% | |
| 36 | 05211300100 | EKITI STATE DRUGS AND HEALTH SUPPLIES MANAGEMENT AGENCY | 36,350,985.00 | 0.00 | 0% | |
| 37 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL (EKSUTH) | 247,074,136.72 | 0.00 | 0% | |
| | | TOTAL | 1,628,055,523.32 | 609,691,349.73 | 37% | |
| GENDER EMPOWERMENT | | | | | | |
| 38 | 05305300100 | MINISTRY OF WOMEN AFFAIRS AND GENDER EMPOWERMENT | 135,000,000.00 | 81,516,000.00 | 60% | |
| 39 | 051305300100 | EKITI STATE OFFICE OF DISABILITY AFFAIRS | 7,000,000.00 | 3,451,000.00 | 49% | |
| | | TOTAL | 142,000,000.00 | 84,967,000.00 | 60% | |
| INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | | | | |
| 40 | 012300100100 | MINISTRY OF INFORMATION AND VALUES ORIENTATION | 103,899,886.17 | 96,741,034.97 | 93% | |

| | | | | | | |
|------------------|---------------|---|-----------------------|-----------------------|------------|--|
| 41 | 023600100100 | MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMIC | 133,343,937.83 | 0.00 | 0% | |
| 42 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 94,165,875.20 | 9,500,000.00 | 10% | |
| 43 | 023610100100 | BUREAU OF TOURISM | 0.00 | 0.00 | 0% | |
| 44 | 012300300100 | BROADCASTING SERVICE OF EKITI STATE | 50,153,687.78 | 11,660,200.00 | 23% | |
| 45 | 051305200100 | EKITI STATE SPORTS COMMISSION | 15,165,875.20 | 9,737,000.00 | 64% | |
| | | TOTAL | 396,729,262.18 | 127,638,234.97 | 32% | |
| EDUCATION | | | | | | |
| 46 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 100,000,000.00 | 87,600,000.00 | 88% | |
| 47 | 051705500100 | TEACHING SERVICE COMMISSION | 30,000,000.00 | 0.00 | 0% | |
| 48 | 051705600100 | TEACHING SERVICE COMMISSION LOAN'S BOARD | 0.00 | 0.00 | 0% | |
| 49 | 0517011000100 | AGENCY FOR ADULT AND NON-FORMAL EDUCATION | 1,157,373.90 | 0.00 | 0% | |
| 50 | 051705400100 | EKITI STATE SCHOLASHIP BOARD | 3,000,000.00 | 0.00 | 0% | |
| 51 | 051702600100 | SCHOOLS AGRICULTURE AND ENTERPRISE AGENCY | 3,906,574.90 | 0.00 | 0% | |
| 52 | 051700100500 | EKITI STATE EDUCATION TRUST FUND (ETF) | 15,330,573.90 | 0.00 | 0% | |
| 53 | 051700100300 | BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION | 316,091,000.00 | 138,527,238.13 | 44% | |
| 54 | 051700100600 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | 1,800,000,000.00 | 654,095,860.35 | 36% | |
| 55 | 051700100700 | SUBEB STAFF HOUSING LOANS BOARD | 0.00 | 0.00 | 0% | |
| 56 | 051700100400 | EKITI STATE LIBRARY BOARD | 115,305,731.90 | 0.00 | 0% | |
| 57 | 051702600200 | EKITI STATE UNIVERSITY | 15,330,573.90 | 0.00 | 0% | |

| | | | | | | |
|-------------------|--------------|---|-------------------------|-----------------------|------------|--|
| 58 | 051702600300 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION SCIENCE & TECHNOLOGY IKERE-EKITI (BOUESTIK) | 20,664,573.90 | 0.00 | 0% | |
| 59 | 051702600400 | COLLEGE OF HEALTH, SCIENCE AND TECHNOLOGY IJERO-EKITI | 15,330,573.90 | 0.00 | 0% | |
| 60 | | COOPREATIVE DEPARTMENT /COOPERATIVE COLLEGE IJERO-EKITI | 0.00 | 0.00 | 0% | |
| | 051702600500 | EKITI STATE POLYTECHNIC, ISAN-EKITI | 202,919,955.29 | 36,427,267.97 | 18% | |
| 61 | 051702600500 | EKITI STATE POLYTECHNIC, ISAN-EKITI | 202,919,955.29 | 36,427,267.97 | 18% | |
| | | TOTAL | 2,841,956,886.88 | 953,077,634.42 | 34% | |
| GOVERNANCE | | | | | | |
| 62 | 011111300100 | EKITI STATE PENSION COMMISSION (PENCOMM) | 10,000,000.00 | 0.00 | 0% | |
| 63 | | UTILITY SERVICES DEPARTMENT | 0.00 | 0.00 | 0% | |
| 64 | 011100400100 | SUSTAINABLE DEVELOPMENT GOALS OFFICE (SDG) | 50,000,000.00 | 7,000,000.00 | 14% | |
| 65 | 012500600100 | OFFICE OF ESTABLISHMENTS AND SERVICE MATTERS | 20,000,000.00 | 0.00 | 0% | |
| 66 | 012500600700 | STAFF HOUSING LOAN BOARD | 0.00 | 0.00 | 0% | |
| 67 | | STAFF DEVELOPMENT CENTRE | 0.00 | 0.00 | 0% | |
| 68 | | PARASTATALS AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | |
| 69 | 055100300300 | MINISTRY OF RURAL AND COMMUNITY DEVELOPMENT | 200,000.00 | 0.00 | 0% | |
| 70 | 014700100100 | EKITI STATE CIVIL SERVICE COMMISSION | 4,000,000.00 | 2,700,000.00 | 68% | |
| 71 | 011103700100 | MUSLIM PILGRIMS WELFARE BOARD | 7,000,000.00 | 0.00 | 0% | |

| | | | | | | |
|----|---------------|---|------------------|------------------|-----|--|
| 72 | | MINISTRY OF CAPACITY DEVELOPMENT AND TRAINING | 0.00 | 0.00 | 0% | |
| 73 | | GOVERNMENT HOUSE AND PROTOCOL DEPARTMENT | 0.00 | 0.00 | 0% | |
| 74 | | OFFICE OF THE CHIEF OF STAFF | 0.00 | 0.00 | 0% | |
| 75 | 016101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | 25,000,000.00 | 0.00 | 0% | |
| 76 | 011111200100 | GENERAL ADMINISTRATION DEPARTMENT | 2,496,000,000.00 | 1,742,698,685.15 | 70% | |
| 77 | 011100200700 | LIAISON OFFICE LAGOS | 15,000,000.00 | 0.00 | 0% | |
| 78 | 011102100100 | LIAISON OFFICE ABUJA | 0.00 | 0.00 | 0% | |
| 79 | | GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% | |
| 80 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | 15,000,000.00 | 0.00 | 0% | |
| 81 | | DEPUTY GOVERNOR'S LODGE, ABUJA | 0.00 | 0.00 | 0% | |
| 82 | 011111200300 | UTILITY SERVICES DEPT | 15,000,000.00 | 0.00 | 0% | |
| 83 | | LIAISON OFFICE AKURE | 0.00 | 0.00 | 0% | |
| 84 | | PETROLEUM PRODUCTS CONSUMER PROTECTION AGENCY | 0.00 | 0.00 | 0% | |
| 85 | 0111000100200 | OFFICE OF THE DEPUTY GOVERNOR | 35,000,000.00 | 0.00 | 0% | |
| 86 | 055100100100 | MINISTRY OF LOCAL GOVERNMENT AFFAIRS | 20,000,000.00 | 2,500,000.00 | 13% | |
| 87 | | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 0.00 | 0.00 | 0% | |
| 88 | | OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT | 0.00 | 0.00 | 0% | |
| 89 | 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 4,500,000.00 | 0.00 | 0% | |
| 90 | 0111007001100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 200,000,000.00 | 0.00 | 0% | |
| 91 | 014800100100 | EKITI STATE INDEPENDENT ELECTORAL COMMISSION (SIEC) | 455,000,000.00 | 422,931,237.35 | 93% | |

| | | | | | | |
|--------------------------|--------------|---|-------------------------|-------------------------|------------|--|
| 92 | 011103800100 | CHRISTIAN PILGRIMS WELFARE BOARD | 7,000,000.00 | 0.00 | 0% | |
| 93 | 011100300100 | EKITI STATE BOUNDARY COMMISSION | 10,000,000.00 | 0.00 | 0% | |
| 94 | 011103500200 | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) | 4,500,000.00 | 0.00 | 0% | |
| 95 | 011101000100 | OFFICE OF TRANSFORMATION, STRATEGY AND DELIVERY (OTSD) | 4,000,000.00 | 0.00 | 0% | |
| 96 | 02202010200 | MINISTRY OF REGIONAL INTER-GOVERNMENT AFFAIRS. | 0.00 | 0.00 | 0% | |
| 97 | 230101112 | LOCAL GOVERNMENT SERVICE COMMISSION | 426,375,811.00 | 341,457,705.00 | 80% | |
| 98 | 2302 | INSTITUTE FOR LOCAL GOVERNMENT AT ILAWE-EKITI. | 25,180,000.00 | 19,506,970.72 | 77% | |
| 99 | 23010105 | LOCAL GOVERNMENT LOANS BOARD | 21,300,000.00 | 434,800.00 | 2% | |
| 100 | | EKITI STATE GOVERNOR'S OFFICE | 0.00 | 0.00 | 0% | |
| 101 | 045102100100 | MINISTRY OF SPECIAL DUTIES | 0.00 | 0.00 | 0% | |
| 102 | 055100200100 | MINISTRY OF CHIEFTENCY AND HOME AFFAIRS | 10,000,000.00 | 0.00 | 0% | |
| 123 | 055100200100 | MINISTRY OF CHIEFTENCY AND HOME AFFAIRS | 10,000,000.00 | 0.00 | 0% | |
| | | TOTAL | 3,438,500,000.00 | 2,519,722,427.50 | 73% | |
| LAW & JUSTICE | | | | | | |
| 104 | 032600100100 | MINISTRY OF JUSTICE | 122,519,021.26 | 13,000,000.00 | 11% | |
| 105 | 011200400100 | EKITI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (EKHASC) | 90,000,000.00 | 9,372,600.00 | 10% | |
| 106 | 01120100100 | EKITI STATE HOUSE OF ASSEMBLY | 1,237,000,000.00 | 1,176,489,432.52 | 95% | |
| 107 | 032600100400 | EKITI STATE LAW REFORM COMMISSION | 330,222,622.43 | 0.00 | 0% | |
| 108 | 130000040103 | THE JUDICIARY | 578,006,000.00 | 578,006,000.00 | 100% | |
| 109 | 031801100100 | JUDICIAL SERVICE COMMISSION | 130,000,000.00 | 0.00 | 0% | |

| | | | | | | |
|---------------------------|--------------|---|-------------------------|-------------------------|------------|--|
| 110 | 032600100300 | OFFICE OF THE PUBLIC DEFENDER | 113,999,697.44 | 30,000,000.00 | 26% | |
| 111 | 031801100100 | EKITI STE CUSTOMARY COURT OF APPEAL | 150,000,000.00 | 0.00 | 0% | |
| | | TOTAL | 2,751,747,341.13 | 1,806,868,032.52 | 66% | |
| ENVIROMENTAL | | | | | | |
| 112 | 053500100100 | MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES | 55,340,547.59 | 0.00 | 0% | |
| 113 | 053501600100 | EKITI STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA) | 169,297,549.98 | 76,334,420.00 | 45% | |
| 114 | 021510900100 | EKITI STATE FORESTRY COMMISSION | 36,033,105.51 | 5,000,000.00 | 14% | |
| 115 | 011100600100 | EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 61,615,250.00 | 44,560,250.00 | 72% | |
| 116 | 053505300100 | EKITI STATE WASTE MANAGEMENT AUTHORITY | 252,000,000.00 | 224,187,659.50 | 89% | |
| | | TOTAL | 574,286,453.08 | 350,082,329.50 | 61% | |
| LAND & HOUSING | | | | | | |
| 117 | 025300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 30,582,016.38 | 5,000,000.00 | 16% | |
| 118 | 026000100200 | OFFICE OF THE SURVEYOR GENERAL | 109,791,008.19 | 1,000,000.00 | 1% | |
| 119 | 025305600100 | URBAN RENEWAL AGENCY | 330,000,000.00 | 16,491,976.00 | 5% | |
| 120 | 026000100100 | EKITI STATE BUREAU OF LANDS SERVICES | 125,099,051.80 | 124,851,040.30 | 100% | |
| 121 | 025301000100 | EKITI STATE HOUSING CORPORATION | 110,791,008.15 | 0.00 | 0% | |
| | | TOTAL | 706,263,084.52 | 147,343,016.30 | 21% | |
| FINANCE | | | | | | |
| 122 | 023800100100 | MINISTRY OF BUDGET AND ECONOMIC PLANNING | 0.00 | 0.00 | 0% | |
| 123 | 023800200100 | BUREAU OF STATISTICS | 175,000,000.00 | 17,798,000.00 | 10% | |
| 124 | 014000100100 | OFFICE OF THE STATE AUDITOR-GENERAL. | 14,524,004.03 | 12,430,836.60 | 86% | |

| | | | | | | |
|--------------------|--------------|--|--------------------------|--------------------------|------------|--|
| 125 | 014000200100 | OFFICE OF THE STATE AUDITOR-GENERAL FOR LOCAL GOVERNEMENTS | 10,534,843.37 | 1,383,710.85 | 13% | |
| 126 | 014000300100 | EKITI STATE AUDIT SERVICE COMMISSION | 4,816,425.26 | 4,492,167.00 | 93% | |
| 127 | 022000200100 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | 680,228,950.53 | 291,067,377.09 | 43% | |
| 128 | 022205200300 | EKITI STATE SOCIAL INVESTMENT COODINATING AGENCY | 550,000,000.00 | 593,836,500.00 | 108% | |
| 129 | 022000800100 | EKITI STATE INTERNAL REVENUE SERVICE | 200,000,000.00 | 120,442,610.13 | 60% | |
| 130 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 13,000,000.00 | 12,118,500.00 | 93% | |
| 131 | 022000800300 | EKITI STATE LOTTERIES COMMISSION | 7,224,638.00 | 0.00 | 0% | |
| 132 | 02222020401 | BUREAU OF CENTRAL INTERNAL AUDIT | 4,749,861.00 | 0.00 | 0% | |
| 133 | 022000800200 | EKITI STATE SINAGE AND ADVERTISEMENT AGENCY | 8,428,744.23 | 0.00 | 0% | |
| TOTAL | | | 1,668,507,466.42 | 1,053,569,701.67 | 63% | |
| GRAND TOTAL | | | 42,520,907,778.84 | 27,392,964,380.47 | 64% | |

The table above shows, that 133 MDAs was captured and budget components for 2023 were under the summary of expenditure on capital allocation. Grand total of capital expenditure cost for 2023 was ~~₦~~27,392,964,380.47 billion with 64% as against the budgeted sum of ~~₦~~42,520,907,778.84.

Therefore, 132 capital projects was captured along the cash allocated to execute projects across 12 sectors in the state, while 54 MDAs accessed cash allocated in other to accomplished successful project in accordance with State plan, 45 MDAs with (governor's budget approval but lack funding) was unable to access funds to embark on their projected plan for executions and 33 MDAs with 0% was with (no budgetary & no approval) might being a result of paucity of fund or government conflict of interest.

Fig; 11

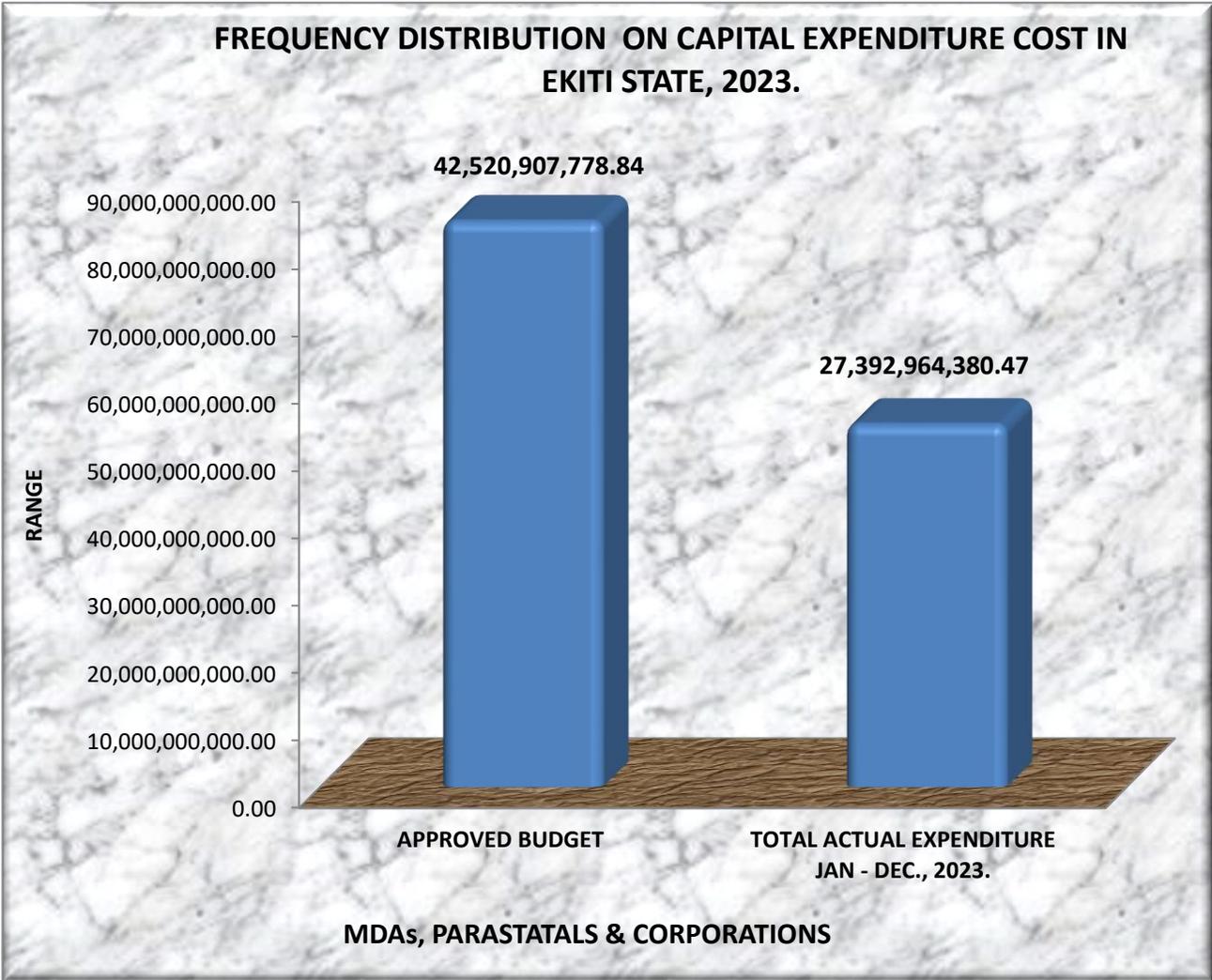


TABLE 13
SUMMARY OF CAPITAL EXPENDITURE COST ACROSS
TWELVE (12) SECTORS IN EKITI STATE, 2023.

| S/N | SECTORS | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % |
|-----|--|--------------------------|--|------------|
| | AGRICULTURAL & RURAL DEVELOPMENT | | | |
| 1 | TOTAL | 942,250,482.39 | 816,998,904.25 | 87% |
| | INFRASTRUCTURAL DEVELOPMENT | | | |
| 2 | TOTAL | 26,779,408,108.72 | 18,923,005,749.61 | 71% |
| | INDUSTRIAL DEVELOPMENT | | | |
| 3 | TOTAL | 651,203,170.20 | 29,459,542.00 | 5% |
| | HEALTH CARE | | | |
| 4 | TOTAL | 1,628,055,523.32 | 609,691,349.73 | 37% |
| | GENDER EMPOWERMENT | | | |
| 5 | TOTAL | 142,000,000.00 | 84,967,000.00 | 60% |
| | INFORMATION, TOURISM, SPORT & YOUTH DEVELOPMENT | | | |
| 6 | TOTAL | 396,729,262.18 | 127,638,234.97 | 32% |
| | EDUCATION | | | |
| 7 | TOTAL | 2,841,956,886.88 | 953,077,634.42 | 34% |
| | GOVERNANCE | | | |
| 8 | TOTAL | 3,438,500,000.00 | 2,519,722,427.50 | 73% |
| | LAW & JUSTICE | | | |
| 9 | TOTAL | 2,751,747,341.13 | 1,806,868,032.52 | 66% |
| | ENVIROMENTAL | | | |
| 10 | TOTAL | 574,286,453.08 | 350,082,329.50 | 61% |
| | LAND & HOUSING | | | |
| 11 | TOTAL | 706,263,084.52 | 147,343,016.30 | 21% |
| | FINANCE | | | |
| 12 | TOTAL | 1,668,507,466.42 | 1,053,569,701.67 | 63% |
| | GRAND TOTAL | 42,520,907,778.84 | 27,392,964,380.47 | 64% |

Analysis of capital expenditure cost of ₦27,392,964,380.47 billions showed 64% performance across the 12 sectors in Ekiti State e.g (Agricultural & Rural Development, Infrastructure Development, Industrial Development, Health Care, Gender Empowerment, Information Tourism Sport & Youth Development, Education, Governance, Law & Justice, Environmental, Lands & Housing, & Finance).according to the National Chart of Account Classification.

Fig: 12

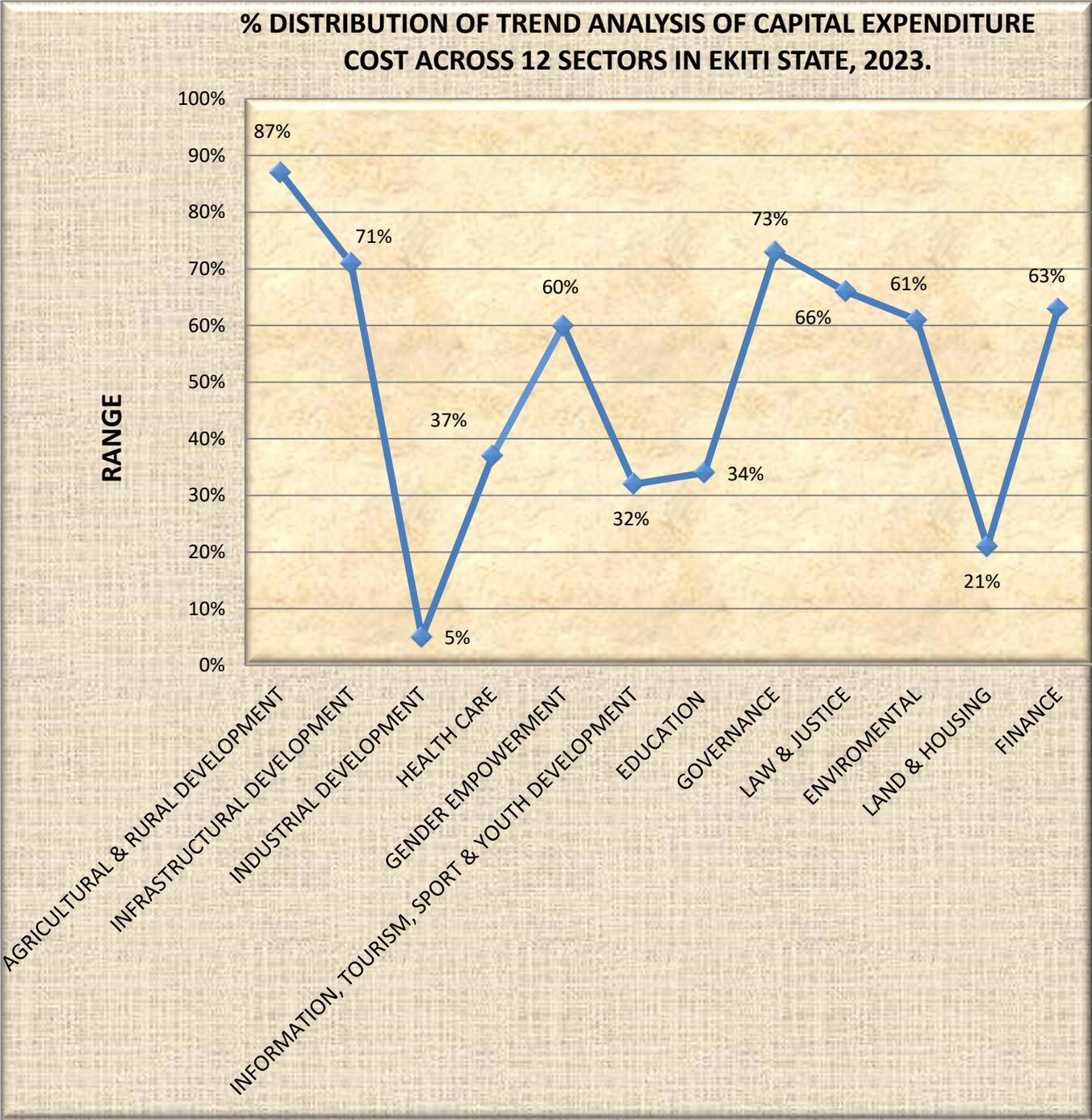


TABLE 14
RECURRENT GRANTS TO MDAs, PARASTATALS AND TERTIARY INSTITUTIONS IN, 2023.

| S/N | IPSAS CODE | MDAs/PARASTATALS & CORPORATIONS | DETAILS | SOURCES | APPROVED/ REVISED BUDGET | TOTAL ACTUAL EXPENDITURE JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|--------------|--|--|--------------------------|--------------------------------|---|------------------|---------|
| 1 | 052100200100 | EKITI STATE HEALTH INSURANCE SCHEME | BASIC HEALTH CARE PROVISION FUND (BHCPF) | FEDERAL GOVERNMENT | 384,257,466.00 | 255,833,400.94 | 67% | |
| 2 | 51300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | EKITI UNITED FOOTBALL CLUB | SUBVENTION (EKITI STATE) | 81,400,000.00 | 81,400,000.00 | 100% | |
| | | | EKITI QUEENS FOOTBALL CLUB | SUBVENTION (EKITI STATE) | 33,653,000.00 | 33,653,000.00 | 100% | |
| 3 | 2200070100 | MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | NSCDC | EKITI STATE GOVERNMENT | 10,055,189.00 | 8,749,995.00 | 87% | |
| 4 | 13010101 | LOCAL GOVERNMENT SERVICE LOANS BOARD | EKITI STATE GOVERNMENT | RECAPITALIZATION FUND | 60,000,000.00 | 60,000,000.00 | 100% | |
| 5 | 51702600200 | EKITI STATE UNIVERSITY | SUBVENTION | STATE GOVT. | 3,185,402,870.50 | 3,640,000,000.00 | 114% | |
| 6 | 52110600100 | COLLEGE OF HEALTH, SCIENCE AND TECHNOLOGY IJERO-EKITI | SUBVENTION | STATE GOVT. | 364,000,000.00 | 309,678,618.60 | 85% | |
| | | | ACCREDITATION | ETF | 25,000,000.00 | 25,000,000.00 | 100% | |
| 7 | 13000040103 | THE JUDICIARY | SUBVENTION | STATE GOVT. | 1,589,933,048.01 | 1,531,435,986.77 | 96% | |
| 8 | 51701800100 | BAMIDELE OLUMILUA UNIVERSITY OF EDUCATION, SCIENCE & TECHNOLOGY IKERE-EKITI. | SUPPLIMENTARY | STATE GOVT. | 44,760,000.00 | 44,760,000.00 | 100% | |

| | | | | | | | | |
|--------------|--------------|---|--|------------------------------------|--------------------------|--------------------------|------------|--|
| 9 | 051702200100 | EKITI STATE POLYTECHNIC ISAN-EKITI | (ANNUAL,ZONAL & SPECIAL) INTERVENTIONS | TETFUND | 1,370,000,000.00 | 575,333,333.33 | 42% | |
| 10 | 052100100000 | MINISTRY OF HEALTH & HUMAN SERVICES | GLOBAL FUND | HEALTH PROGRAMME | 18,294,100.00 | 17,661,210.42 | 97% | |
| | | | WORLD BANK ASSITED PROJECTS SOML | (SAVING ONE MILLION LIVES) | 79,879,445.79 | 76,289,111.10 | 96% | |
| | | | UNICEF | SPECIAL PROGRAMME | 56,349,660.00 | 56,349,660.00 | 100% | |
| 11 | 052102600100 | EKITI STATE UNIVERSITY TEACHING HOSPITAL | SUBVENTION | STATE GOVT. | 3,704,273,428.08 | 3,504,273,428.06 | 95% | |
| 12 | 052100300100 | STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY | BHCPF OPERATION | NPHCDA | 10,228,650.00 | 10,228,650.00 | 100% | |
| | | | BHCPF PROGRAMME | NPHCDA | 234,595,001.00 | 234,595,001.00 | 100% | |
| | | | UNICEF | UNICEF | 78,440,413.00 | 78,440,413.00 | 100% | |
| 13 | 022205200200 | EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | WORLD BANK ASSITED PROJECTS | COMMUNITY DEVELOPMENT | 1,458,600,000.00 | 900,000,000.00 | 62% | |
| 14 | 051700100600 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | ETF PROJECT, DRAW DOWN & GCCC | FEDERAL GOVERNMENT/W ORLD & UNICEF | 2,413,904,707.52 | 122,695,053.53 | 5% | |
| TOTAL | | | | | 15,203,026,978.90 | 11,566,376,861.75 | 76% | |

TABLE 15
LOCAL GOVERNMENT AREAs INTERNALLY GENERATED REVENUE
JANUARY TO DECEMBER, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs/LCDAs | BUDGET PROVISION 2023 | TOTAL ACTUAL REVENUE JAN.-DEC. 2023. | % PERFORMANCE | REMARKS |
|-----|------------|------------------------------|-----------------------|--------------------------------------|---------------|---------|
| 1 | 1200000 | ADO-EKITI | 102,200,000.00 | 11,234,350.00 | 11% | |
| i | 1202020 | ADO CENTRAL LCDA | 28,000,000.00 | 17,243,700.00 | 62% | |
| ii | 12000 | ADO NORTH LCDA | 36,070,000.00 | 11,439,430.00 | 32% | |
| iii | 1200000 | ADO WEST LCDA | 13,550,000.00 | 11,272,700.00 | 83% | |
| 2 | 120101 | EFON-ALAAAYE | 13,435,000.00 | 5,966,950.48 | 44% | |
| 3 | 120101 | EKITI EAST | 8,890,000.00 | 6,900,000.00 | 78% | |
| i | 1200000 | EKITI SOUTH EAST LCDA | 12,000,000.00 | 6,275,300.00 | 52% | |
| 4 | 120100 | EKITI SOUTH/WEST | 8,766,973.33 | 8,873,450.00 | 101% | |
| i | 120000 | IGBARA ODO/OGOTUN LCDA | 7,100,000.00 | 6,134,500.00 | 86% | |
| 5 | 12020 | EKITI WEST | 28,412,670.00 | 15,892,911.64 | 56% | |
| i | 120000 | EKAMETA LCDA | 4,910,000.00 | 3,749,250.00 | 76% | |
| ii | 1201020 | OKEMESI/IDO-ILE LCDA | 10,370,000.00 | 4,893,950.41 | 47% | |
| 6 | 120000 | EMURE | 15,000,000.00 | 6,824,401.00 | 45% | |
| 7 | 120204 | AIYEKIRE | 10,360,000.00 | 6,497,330.53 | 63% | |
| i | 120000 | GBONYIN LCDA | 7,530,000.00 | 12,881,300.00 | 171% | |
| 8 | 120000 | IDO/OSI | 20,900,000.00 | 13,618,361.90 | 65% | |
| i | 120107 | ISOKAN LCDA | 11,480,000.00 | 3,847,450.00 | 34% | |
| 9 | 120101 | IJERO | 15,975,000.00 | 10,000,600.00 | 63% | |
| i | 1200000 | IREDE LCDA | 4,590,000.00 | 3,300,000.00 | 72% | |
| ii | 2022 | IREWOLEDE LCDA | 22,600,150.00 | 3,040,250.00 | 13% | |
| iii | 1200000 | ESO-OBE LCDA | 5,000,000.00 | 2,770,800.00 | 55% | |
| 10 | 12020 | IKERE | 30,744,600.00 | 20,974,450.00 | 68% | |
| i | 120101 | IKERE WEST LCDA | 14,266,000.00 | 3,417,900.00 | 24% | |
| 11 | 1202204 | IKOLE | 16,973,000.00 | 16,484,155.13 | 97% | |
| i | 12020 | AJONI LCDA | 17,950,500.00 | 4,326,350.00 | 24% | |
| ii | 1200000 | IKOLE WEST LCDA | 357,150,000.00 | 54,712,019.72 | 15% | |
| iii | 1201010 | KAJOLA LCDA | 4,650,000.00 | 4,259,960.00 | 92% | |
| 12 | 120101 | ILEJEMEJE | 6,480,000.00 | 2,464,900.00 | 38% | |
| 13 | 120101 | IREPODUN/IFELODUN | 25,000,000.00 | 8,137,100.00 | 33% | |
| i | 2022 | ARAROMI LCDA | 4,970,000.00 | 10,334,069.00 | 208% | |
| ii | 1200000 | IFEDARA LCDA | 6,700,000.00 | 8,024,550.00 | 120% | |
| 14 | 1201 | ISE/ORUN | 12,270,000.00 | 8,634,300.00 | 70% | |
| 15 | 110101 | MOBA | 9,489,281.21 | 6,929,250.00 | 73% | |
| i | 1200000 | ERO LCDA | 5,992,000.00 | 3,896,650.00 | 65% | |
| 16 | 120201 | OYE | 15,700,000.00 | 23,530,326.88 | 150% | |
| i | 120204 | IFELOJU LCDA | 7,937,000.00 | 3,919,730.00 | 49% | |
| ii | 120102 | IFESOWAPO LCDA | 10,799,209.40 | 1,436,500.00 | 13% | |
| iii | 120101 | AYEDE LCDA | 835,000.00 | 2,276,600.00 | 273% | |
| | | TOTAL | 935,046,383.94 | 356,415,796.69 | 38% | |

Fig; 13

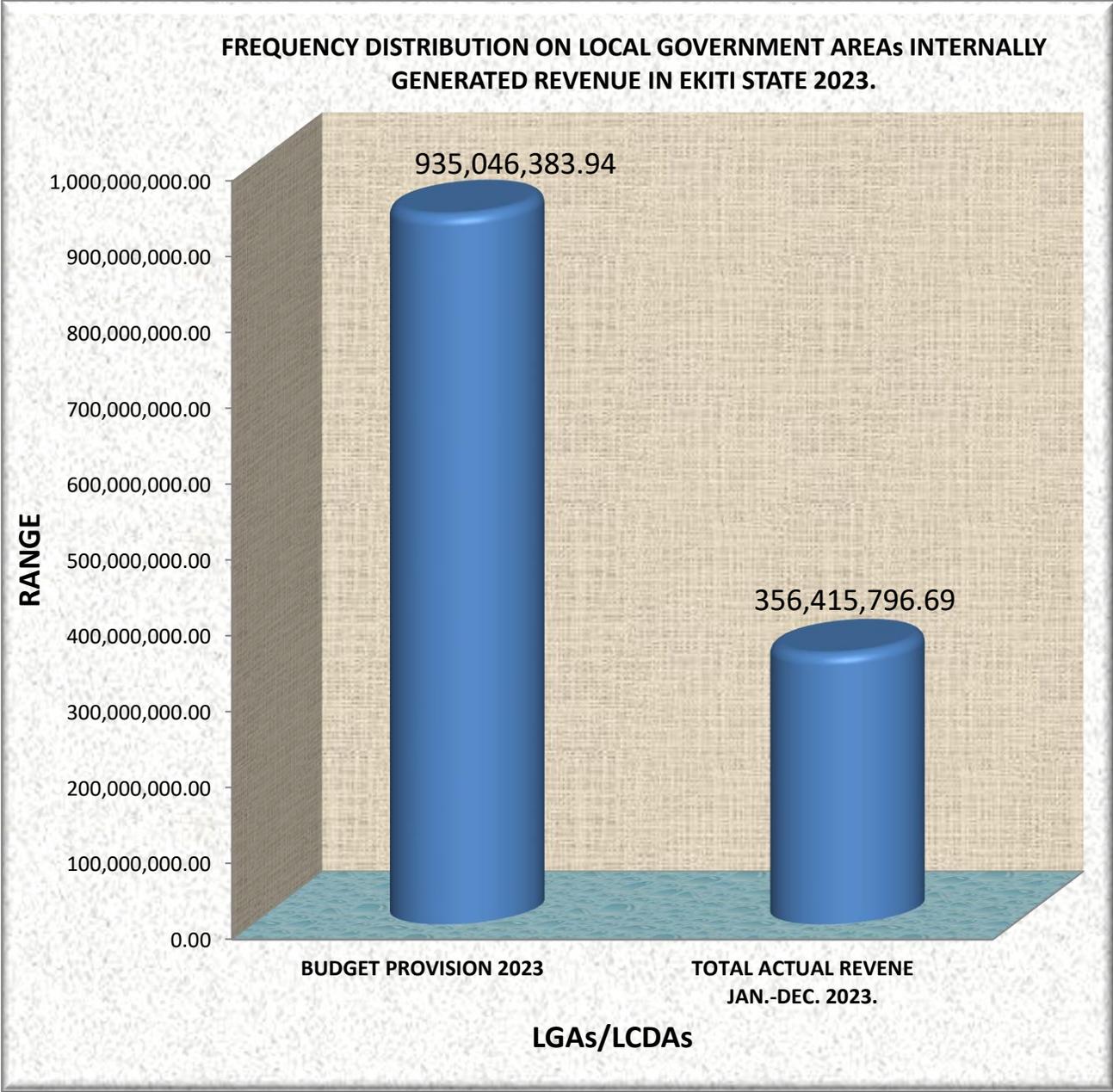


TABLE 16
ANALYSIS OF LOCAL GOVERNMENT AREAs TOTAL INTERNALLY GENERATED REVENUE
(IGR + JAAC+OTHERS) PLUS JAAC RECEIPT FROM STATE GOVERNMENT
JAN TO DEC, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs | BUDGET PROVISION 2023 | TOTAL ACTUAL REVENUE/JAAC JAN.-DEC. 2023. | % PERFORMANCE | REMARKS |
|-----|------------|--------------------------|--------------------------|---|---------------|---------|
| 1 | 120000 | ADO-EKITI | 4,102,200,000.00 | 3,684,261,772.76 | 90% | |
| i | 120202 | ADO CENTRAL LCDA | 293,110,000.00 | 97,247,848.39 | 33% | |
| ii | 120101 | ADO NORTH LCDA | 298,690,000.00 | 72,263,090.75 | 24% | |
| iii | 120000 | ADO WEST LCDA | 197,720,000.00 | 71,729,214.71 | 36% | |
| 2 | 120101 | EFON-ALAAYE | 2,300,166,853.04 | 1,742,294,544.08 | 76% | |
| 3 | 120101 | EKITI EAST | 2,020,907,671.60 | 2,015,093,763.18 | 100% | |
| i | 1200000 | EKITI SOUTH EAST LCDA | 500,000,000.00 | 211,198,931.99 | 42% | |
| 4 | 1101010 | EKITI SOUTH/WEST | 3,812,095,129.53 | 2,470,573,708.43 | 65% | |
| i | 1200000 | IGBARA ODO/OGOTUN LCDA | 264,000,000.00 | 244,865,997.92 | 93% | |
| 5 | 120000 | EKITI WEST | 7,285,437,910.94 | 2,569,949,165.71 | 35% | |
| i | 1200000 | EKAMETA LCDA | 171,710,000.00 | 111,357,004.08 | 65% | |
| ii | 1200000 | OKEMESI/IDO-ILE LCDA | 399,260,494.56 | 85,606,876.63 | 21% | |
| 6 | 1100000 | EMURE | 1,671,490,571.06 | 1,600,648,697.89 | 96% | |
| 7 | 120101 | AIYEKIRE | 2,394,128,459.44 | 2,136,683,010.90 | 89% | |
| i | 120100 | GBONYIN LCDA | 819,530,000.00 | 767,188,749.16 | 94% | |
| 8 | 1200000 | IDO/OSI | 2,663,453,274.10 | 1,761,877,596.63 | 66% | |
| i | 120107 | ISOKAN LCDA | 230,000,000.00 | 57,339,788.35 | 25% | |
| 9 | 120101 | IJERO | 2,518,510,220.00 | 2,170,766,463.62 | 86% | |
| i | 1200000 | IREDE LCDA | 1,121,072,666.00 | 180,997,090.22 | 16% | |
| ii | 1200000 | IREWOLEDE LCDA | 532,770,150.00 | 78,941,016.00 | 15% | |
| iii | 1200000 | ESO-OBE LCDA | 145,000,000.00 | 50,859,550.42 | 35% | |
| 10 | 120101 | IKERE | 2,647,086,559.75 | 2,622,506,234.75 | 99% | |
| i | 120101 | IKERE WEST LCDA | 688,300,000.00 | 62,192,374.26 | 9% | |
| 11 | 110101 | IKOLE | 2,715,713,900.12 | 2,317,696,411.30 | 85% | |
| i | 120000 | AJONI LCDA | 329,220,500.00 | 117,100,608.46 | 36% | |
| ii | 120000 | IKOLE WEST LCDA | 357,150,000.00 | 54,712,019.72 | 15% | |
| iii | 120101 | KAJOLA LCDA | 180,350,000.00 | 46,746,532.26 | 26% | |
| 12 | 120101 | ILEJEMEJE | 1,905,080,000.00 | 1,390,774,511.28 | 73% | |
| 13 | 110101 | IREPODUN/IFELODUN | 4,226,601,675.25 | 2,513,725,658.21 | 59% | |
| i | 120000 | ARAROMI LCDA | 151,436,304.00 | 81,059,542.76 | 54% | |
| ii | 120000 | IFEDARA LCDA | 204,600,000.00 | 129,812,359.01 | 63% | |
| 14 | 1201 | ISE/ORUN | 2,771,151,288.66 | 1,956,432,963.39 | 71% | |
| 15 | 21010 | MOBA | 2,070,814,281.21 | 1,778,127,750.36 | 86% | |
| i | 120101 | ERO LCDA | 57,988,020.00 | 146,240,627.00 | 17% | |
| 16 | 120101 | OYE | 2,118,726,944.16 | 2,024,792,086.19 | 96% | |
| i | 1200000 | IFELOJU LCDA | 142,587,000.00 | 107,424,663.77 | 75% | |
| ii | 1200000 | IFESOWAPO LCDA | 969,559,200.90 | 106,124,221.73 | 11% | |
| iii | 120101 | AYEDE | 66,065,000.00 | 51,785,921.00 | 78% | |
| | | TOTAL | 56,143,684,074.32 | 37,688,998,367.27 | 67% | |

TABLE 17
ANALYSIS OF TOTAL AMOUNT OF RECEIPT JAAC DISTRIBUTABLE AT LOCAL
GOVERNMENT AREAs OF EKITI STATE JANUARY TO DECEMBER, 2023.

| S/ N | IPSAS CODE | LOCAL GOVERNMENT AREAs/LCDAs | APPROVED BUDGET | TOTAL ACTUAL RECEIPT FROM JAAC JAN.-DEC. 2023. | % PERFORMANCE | REMARKS |
|---------|---------------|---------------------------------|--------------------------|---|------------------|---------|
| 1 | 1110101 | ADO-EKITI | 4,000,000,000.00 | 3,627,941,876.00 | 91% | |
| i | 1101010 | ADO CENTRAL LCDA | 228,500,000.00 | 80,004,148.39 | 35% | |
| ii | 110101 | ADO NORTH LCDA | 227,620,000.00 | 50,270,917.73 | 22% | |
| iii | 110101 | ADO WEST LCDA | 112,670,000.00 | 45,390,195.87 | 40% | |
| 2 | 110101 | EFON-ALAAYE | 1,992,000,000.00 | 1,664,167,747.40 | 84% | |
| 3 | 110101 | EKITI EAST | 2,000,709,615.52 | 1,996,885,707.10 | 100% | |
| i | 110101 | EKITI SOUTH EAST LCDA | 418,000,000.00 | 159,691,342.68 | 38% | |
| 4 | 110101 | EKITI SOUTH/WEST | 3,367,925,417.05 | 2,451,288,151.46 | 73% | |
| i | 1100000 | IGBARA ODO/OGOTUN LCDA | 207,000,000.00 | 181,133,593.82 | 88% | |
| 5 | 110101 | EKITI WEST | 7,191,096,894.00 | 2,514,985,882.48 | 35% | |
| i | 110101 | EKAMETA LCDA | 101,800,000.00 | 88,161,675.00 | 87% | |
| ii | 110101 | OKEMESI/IDO-ILE LCDA | 290,027,675.00 | 60,681,481.40 | 21% | |
| 6 | 1100000 | EMURE | 1,616,490,570.06 | 1,513,426,513.56 | 94% | |
| 7 | 2101 | AIYEKIRE | 2,248,768,459.44 | 2,051,192,661.13 | 91% | |
| i | 110101 | GBONYIN LCDA | 752,000,000.00 | 732,961,361.53 | 97% | |
| 8 | 1100000 | IDO/OSI | 2,642,553,274.10 | 1,698,884,992.25 | 64% | |
| i | 110101 | ISOKAN LCDA | 23,950,000.00 | 20,358,000.00 | 85% | |
| 9 | 110101 | IJERO | 2,447,335,220.00 | 2,114,097,261.68 | 86% | |
| i | 110101 | IREDE LCDA | 1,011,816,333.00 | 62,814,213.86 | 6% | |
| ii | 110101 | IREWOLEDE LCDA | 473,535,000.00 | 61,126,640.00 | 13% | |
| iii | 110101 | ESO-OBE LCDA | 115,000,000.00 | 41,048,446.14 | 36% | |
| 10 | 110101 | IKERE | 2,619,466,842.25 | 2,563,161,634.75 | 98% | |
| i | 110101 | IKERE WEST LCDA | 564,434,000.00 | 55,926,502.44 | 10% | |
| 11 | 1101010 | IKOLE | 2,578,740,900.12 | 2,301,212,256.17 | 89% | |
| i | 1101010 | AJONI LCDA | 266,270,000.00 | 86,754,880.46 | 33% | |
| ii | 1100000 | IKOLE WEST LCDA | 340,000,000.00 | 42,512,993.16 | 13% | |
| iii | 110101 | KAJOLA LCDA | 165,700,000.00 | 35,969,215.13 | 22% | |
| 12 | 110101 | ILEJEMEJE | 1,728,600,000.00 | 1,296,722,000.81 | 75% | |
| 13 | 110101 | IREPODUN/IFELODUN | 4,081,601,675.25 | 2,338,625,443.59 | 57% | |
| i | 110000 | ARAROMI LCDA | 111,466,304.00 | 58,386,002.19 | 52% | |
| ii | 1100000 | IFEDARA LCDA | 187,900,000.00 | 115,551,618.00 | 61% | |
| 14 | 110101 | ISE/ORUN | 2,758,881,288.66 | 1,883,261,009.28 | 68% | |
| 15 | 210101 | MOBA | 1,971,325,000.00 | 1,725,266,156.92 | 88% | |
| i | 110101 | ERO LCDA | 792,626,020.00 | 108,671,596.46 | 14% | |
| 16 | 110101 | OYE | 1,973,026,944.16 | 1,956,665,462.69 | 99% | |
| i | 110101 | IFELOJU LCDA | 112,650,000.00 | 88,381,672.73 | 78% | |
| ii | 110101 | IFESOWAPO LCDA | 874,259,991.50 | 101,005,463.79 | 12% | |
| iii | 110101 | AYEDE | 58,530,000.00 | 43,368,181.21 | 74% | |
| | | TOTAL | 52,654,277,424.11 | 36,017,954,899.26 | 68% | |

Fig; 14

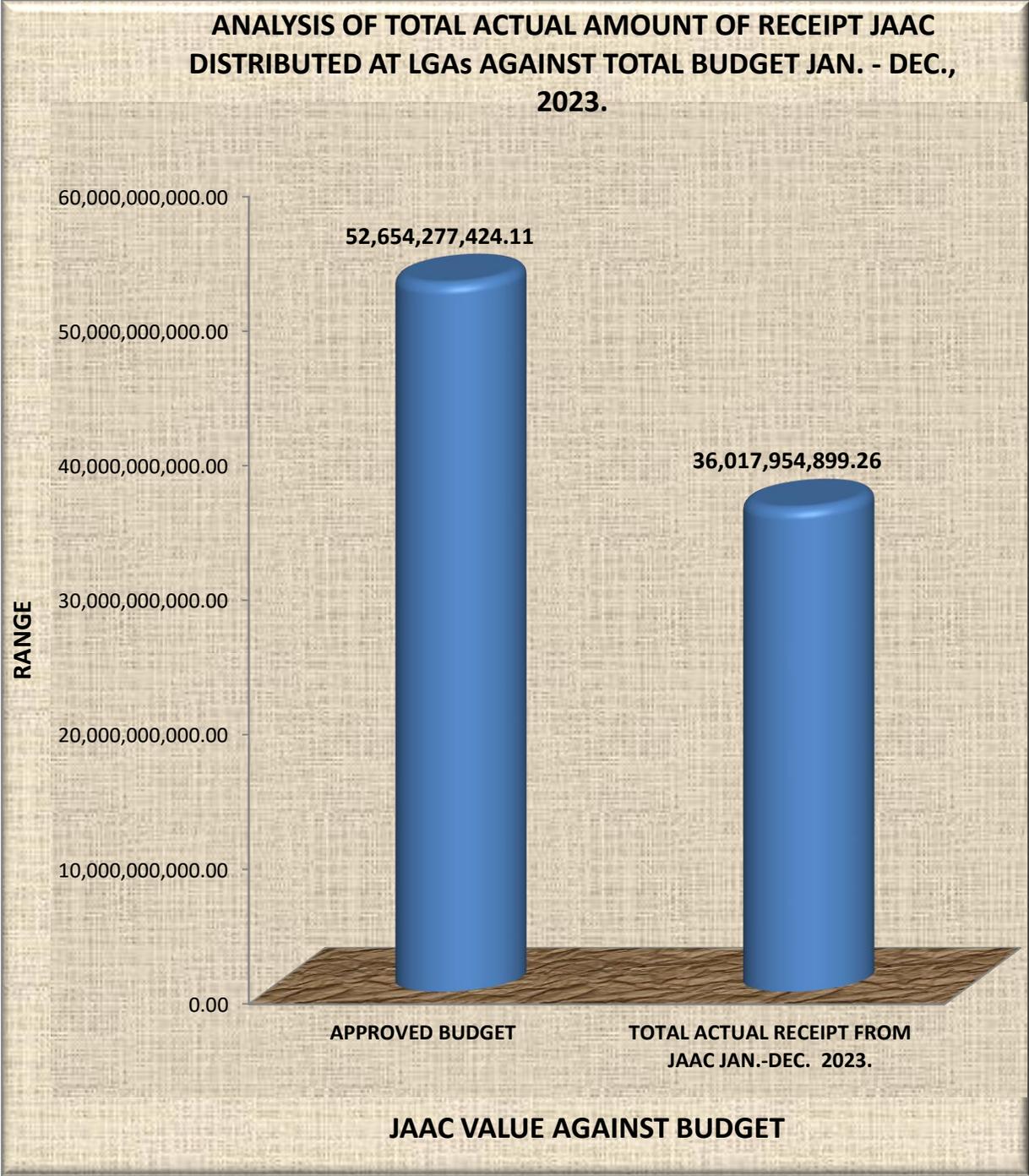


TABLE 18
REVENUE REVIEW OF RECURRENT GRANTS TO 16 LGAs/22 LCDAs, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs | DETAILS | SOURCES | APPROVED BUDGET | TOTAL ACTUAL JAN - DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|------------|------------------------|-----------------|---------|-----------------|--------------------------------|---------------|---------|
| 1 | 2301 | ADO-EKITI | ECOLOGICAL FUND | FGN | 15,456,303.54 | 15,456,303.54 | 100% | |
| | | | SURE-P | FGN | 18,458,767.30 | 18,458,767.30 | 100% | |
| i | 23030 | ADO CENTRAL LCDA | ECOLOGICAL FUND | FGN | 21,973,057.03 | 21,973,057.03 | 100% | |
| | | | SURE-P | FGN | 50,764,330.40 | 50,764,330.40 | 100% | |
| ii | 2301 | ADO NORTH LCDA | ECOLOGICAL FUND | FGN | 9,280,958.44 | 9,280,958.44 | 100% | |
| | | | SURE-P | FGN | 20,269,484.21 | 20,269,484.21 | 100% | |
| iii | 2301 | ADO WEST LCDA | ECOLOGICAL FUND | FGN | 10,273,701.52 | 10,273,701.52 | 100% | |
| | | | SURE-P | FGN | 15,213,269.27 | 15,213,269.27 | 100% | |
| 2 | 2301 | EFON-ALAAAYE | ECOLOGICAL FUND | FGN | 67,951,767.11 | 67,951,767.11 | 100% | |
| | | | SURE-P | FGN | 35,320,994.98 | 35,320,994.98 | 100% | |
| 3 | 23030 | EKITI EAST | ECOLOGICAL FUND | FGN | 4,308,056.08 | 4,308,056.08 | 100% | |
| | | | SURE-P | FGN | 14,588,337.94 | 14,588,337.94 | 100% | |
| i | 2303012 | EKITI SOUTH EAST LCDA | ECOLOGICAL FUND | FGN | 26,548,495.84 | 26,548,495.84 | 100% | |
| | | | SURE-P | FGN | 45,588,556.06 | 45,588,556.06 | 100% | |
| 4 | 230101 | EKITI SOUTH/WEST | ECOLOGICAL FUND | FGN | 22,579,563.43 | 22,579,563.43 | 100% | |
| | | | SURE-P | FGN | 52,311,095.16 | 52,311,095.16 | 100% | |
| i | 2301 | IGBARA ODO/OGOTUN LCDA | ECOLOGICAL FUND | FGN | 16,435,037.10 | 16,435,037.10 | 100% | |
| | | | SURE-P | FGN | 28,167,512.78 | 28,167,512.78 | 100% | |
| 5 | 23301 | EKITI WEST | ECOLOGICAL FUND | FGN | 19,146,992.86 | 19,146,992.86 | 100% | |
| | | | SURE-P | FGN | 32,816,173.22 | 32,816,173.22 | 100% | |
| i | 20301 | EKAMETA LCDA | ECOLOGICAL FUND | FGN | 21,430,600.78 | 21,430,600.78 | 100% | |
| | | | SURE-P | FGN | 24,612,167.41 | 24,612,167.41 | 100% | |
| ii | 20301 | OKEMESI/IDO-ILE LCDA | ECOLOGICAL FUND | FGN | 7,127,683.68 | 7,127,683.68 | 100% | |
| | | | SURE-P | FGN | 11,813,840.36 | 11,813,840.36 | 100% | |

| | | | | | | | | |
|-----|--------|-----------------|-----------------------|------------|----------------|---------------|------|--|
| 6 | 2022 | EMURE | ECOLOGICAL FUND | FGN | 29,433,186.20 | 29,433,186.20 | 100% | |
| | | | SURE-P | FGN | 45,164,448.78 | 45,164,448.78 | 100% | |
| | | | CAPITAL RESERVE FUND | STATE GOV. | 45,164,448.78 | 45,164,448.78 | 100% | |
| 7 | 2301 | AIYEKIRE | ECOLOGICAL FUND | FGN | 15,211,342.65 | 15,211,342.65 | 100% | |
| | | | SURE-P | FGN | 26,085,195.68 | 26,085,195.68 | 100% | |
| i | 22040 | GBONYIN LCDA | ECOLOGICAL FUND | FGN | 69,658,926.56 | 69,658,926.56 | 100% | |
| | | | SURE-P | FGN | 77,011,297.33 | 77,011,297.33 | 100% | |
| 8 | 230101 | IDO/OSI | ECOLOGICAL FUND | FGN | 50,183,981.99 | 50,183,981.99 | 100% | |
| | | | SURE-P | FGN | 54,306,077.50 | 54,306,077.50 | 100% | |
| i | 230101 | ISOKAN LCDA | ECOLOGICAL FUND | FGN | 12,368,089.26 | 12,368,089.26 | 100% | |
| | | | SURE-P | FGN | 29,148,059.12 | 29,148,059.12 | 100% | |
| 9 | 2301 | IJERO | ECOLOGICAL FUND | FGN | 15,491,153.56 | 15,491,153.56 | 100% | |
| | | | SURE-P | FGN | 35,642,588.23 | 35,642,588.23 | 100% | |
| i | 2301 | IREDE LCDA | ECOLOGICAL FUND | FGN | 6,541,388.47 | 6,541,388.47 | 100% | |
| | | | SURE-P | FGN | 11,583,841.17 | 11,583,841.17 | 100% | |
| ii | 23030 | IREWOLEDE LCDA | SECURITY INTERVENTION | FGN | 415,000,000.00 | 6,000,000.00 | 1% | |
| | | | ECOLOGICAL FUND | FGN | 14,882,876.36 | 14,882,876.36 | 100% | |
| iii | 23010 | ESO-OBE LCDA | ECOLOGICAL FUND | FGN | 3,879,604.28 | 3,879,604.28 | 100% | |
| | | | SURE-P | FGN | 8,910,467.06 | 8,910,467.06 | 100% | |
| 10 | 230101 | IKERE | ECOLOGICAL FUND | FGN | 23,713,716.79 | 23,713,716.79 | 100% | |
| | | | SURE-P | FGN | 54,466,661.68 | 54,466,661.68 | 100% | |
| i | 230101 | IKERE WEST LCDA | ECOLOGICAL FUND | FGN | 6,760,090.81 | 6,760,090.81 | 100% | |
| | | | SURE-P | FGN | 0.00 | 0.00 | 0% | |
| 11 | 230501 | IKOLE | ECOLOGICAL FUND | FGN | 8,334,445.05 | 8,334,445.05 | 100% | |
| | | | SURE-P | FGN | 40,025,148.86 | 40,025,148.86 | 100% | |
| i | 230201 | AJONI LCDA | ECOLOGICAL FUND | FGN | 13,962,713.27 | 13,962,713.27 | 100% | |
| | | | SURE-P | FGN | 33,187,292.18 | 33,187,292.18 | 100% | |

| | | | | | | | | |
|--------------|---------|-------------------|-----------------|-----|-------------------------|-------------------------|------------|--|
| ii | 230101 | IKOLE WEST LCDA | ECOLOGICAL FUND | FGN | 12,507,859.00 | 12,507,858.42 | 100% | |
| | | | SURE-P | FGN | 6,642,800.00 | 6,642,800.00 | 100% | |
| iii | 220201 | KAJOLA LCDA | ECOLOGICAL FUND | FGN | 3,631,978.32 | 3,631,978.32 | 100% | |
| | | | SURE-P | FGN | 8,338,572.36 | 8,338,572.36 | 100% | |
| 12 | 2302 | ILEJEMEJE | ECOLOGICAL FUND | FGN | 34,007,655.00 | 34,007,655.00 | 100% | |
| | | | SURE-P | FGN | 58,517,601.48 | 58,517,601.48 | 100% | |
| 13 | 22203 | IREPODUN/IFELODUN | ECOLOGICAL FUND | FGN | 4,325,061.57 | 4,325,061.57 | 100% | |
| | | | SURE-P | FGN | 15,426,545.55 | 15,426,545.55 | 100% | |
| i | 230101 | ARAROMI LCDA | ECOLOGICAL FUND | FGN | 144,817,569.50 | 144,817,569.50 | 100% | |
| | | | SURE-P | FGN | 18,541,521.10 | 18,541,521.10 | 100% | |
| ii | 230301 | IFEDARA LCDA | ECOLOGICAL FUND | FGN | 7,586,447.00 | 7,586,447.00 | 100% | |
| | | | SURE-P | FGN | 22,400,902.18 | 22,400,902.18 | 100% | |
| 14 | 2301011 | ISE/ORUN | ECOLOGICAL FUND | FGN | 31,667,912.18 | 31,667,912.18 | 100% | |
| | | | SURE-P | FGN | 72,373,529.46 | 72,373,529.46 | 100% | |
| 15 | 230101 | MOBA | ECOLOGICAL FUND | FGN | 20,381,197.22 | 20,381,197.22 | 100% | |
| | | | SURE-P | FGN | 34,929,950.54 | 34,929,950.54 | 100% | |
| i | 230101 | ERO LCDA | ECOLOGICAL FUND | FGN | 23,733,650.92 | 23,733,650.92 | 100% | |
| | | | SURE-P | FGN | 38,750,000.00 | 42,692,161.75 | 110% | |
| 16 | 230201 | OYE | ECOLOGICAL FUND | FGN | 12,938,827.34 | 12,938,827.34 | 100% | |
| | | | SURE-P | FGN | 30,181,899.02 | 30,181,899.02 | 100% | |
| i | 220203 | IFELOJU LCDA | ECOLOGICAL FUND | FGN | 9,907,896.30 | 9,907,896.30 | 100% | |
| | | | SURE-P | FGN | 22,636,424.27 | 22,636,424.27 | 100% | |
| ii | 230101 | IFESOWAPO LCDA | ECOLOGICAL FUND | FGN | 8,770,444.54 | 8,770,444.54 | 100% | |
| | | | SURE-P | FGN | 15,090,949.55 | 15,090,949.55 | 100% | |
| iii | 2301 | AYEDE LCDA | ECOLOGICAL FUND | FGN | 3,127,349.92 | 3,127,349.92 | 100% | |
| | | | SURE-P | FGN | 7,545,474.75 | 7,545,474.75 | 100% | |
| TOTAL | | | | | 2,407,333,807.19 | 2,002,275,968.36 | 83% | |

TABLE 19
ANALYSIS OF LOCAL GOVERNMENT AREAs OVERHEAD EXPENDITURE
JANUARY TO DECEMBER, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs/LCDAs | BUDGET PROVISION 2023 | TOTAL ACTUAL OVERHEAD JAN.-DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|------------|------------------------------|--------------------------|--|---------------|---------|
| 1 | 220201 | ADO-EKITI | 310,450,000.00 | 214,477,890.00 | 69% | |
| i | 22020 | ADO CENTRAL LCDA | 111,100,000.00 | 69,211,960.00 | 62% | |
| ii | 2202 | ADO NORTH LCDA | 95,470,000.00 | 52,595,767.00 | 55% | |
| iii | 2202 | ADO WEST LCDA | 76,345,000.00 | 45,263,450.00 | 59% | |
| 2 | 22020 | EFON-ALAAYE | 138,920,000.00 | 103,509,284.27 | 75% | |
| 3 | 22020 | EKITI EAST | 89,618,900.00 | 64,805,600.00 | 72% | |
| i | 220201 | EKITI SOUTH EAST LCDA | 114,860,000.00 | 71,570,025.00 | 62% | |
| 4 | 120100 | EKITI SOUTH/WEST | 207,625,070.00 | 180,606,121.88 | 87% | |
| i | 20220 | IGBARA ODO/OGOTUN LCDA | 95,720,000.00 | 44,308,570.14 | 46% | |
| 5 | 22020 | EKITI WEST | 106,150,000.00 | 63,420,313.31 | 60% | |
| i | 220201 | EKAMETA LCDA | 84,580,000.00 | 51,784,676.01 | 61% | |
| ii | 22020 | OKEMESI/IDO-ILE LCDA | 104,025,000.00 | 47,493,099.31 | 46% | |
| 6 | 2022 | EMURE | 103,575,000.00 | 92,272,900.00 | 89% | |
| 7 | 220201 | AIYEKIRE | 245,300,000.00 | 232,656,130.19 | 95% | |
| i | 220200 | GBONYIN LCDA | 69,825,000.00 | 56,651,996.57 | 81% | |
| 8 | 220201 | IDO/OSI | 142,610,560.00 | 100,657,323.25 | 71% | |
| i | 220202 | ISOKAN LCDA | 80,278,000.00 | 70,954,932.81 | 88% | |
| 9 | 2202 | IJERO | 102,080,000.00 | 78,761,894.32 | 77% | |
| i | 22021 | IREDE LCDA | 128,480,000.00 | 50,438,800.00 | 39% | |
| ii | 22020 | IREWOLEDE LCDA | 175,000,000.00 | 33,135,578.81 | 19% | |
| iii | 220201 | ESO-OBE LCDA | 70,000,000.00 | 33,364,158.73 | 48% | |
| 10 | 2102 | IKERE | 173,918,000.00 | 159,710,649.84 | 92% | |
| i | 220201 | IKERE WEST LCDA | 89,948,000.00 | 52,945,796.21 | 59% | |
| 11 | 220201 | IKOLE | 1,190,014,000.00 | 207,236,094.52 | 17% | |
| i | 22020 | AJONI LCDA | 666,290,000.00 | 75,319,341.00 | 11% | |
| ii | 220201 | IKOLE WEST LCDA | 167,670,000.00 | 14,892,176.77 | 9% | |
| iii | 220201 | KAJOLA LCDA | 67,254,700.00 | 43,042,900.00 | 64% | |
| 12 | 2202 | ILEJEMEJE | 144,870,000.00 | 103,916,835.44 | 72% | |
| 13 | 220201 | IREPODUN/IFELODUN | 90,255,000.00 | 69,461,163.30 | 77% | |
| i | 210201 | ARAROMI LCDA | 147,245,900.00 | 54,198,615.00 | 37% | |
| ii | 220201 | IFEDARA LCDA | 80,629,100.00 | 60,759,030.41 | 75% | |
| 14 | 220220 | ISE/ORUN | 270,005,000.00 | 123,704,153.46 | 46% | |
| 15 | 22020 | MOBA | 122,040,000.00 | 66,430,154.50 | 54% | |
| i | 220201 | ERO LCDA | 91,910,000.00 | 70,781,637.00 | 77% | |
| 16 | 2101010 | OYE | 10,114,713,417.24 | 326,621,388.91 | 3% | |
| i | 220201 | IFELOJU LCDA | 88,800,000.00 | 63,377,725.40 | 71% | |
| ii | 2202 | IFESOWAPO LCDA | 40,637,016.00 | 39,738,496.63 | 98% | |
| iii | 21020 | AYEDE LCDA | 59,080,500.00 | 48,253,743.19 | 82% | |
| | | TOTAL | 16,257,293,163.24 | 3,338,330,373.18 | 21% | |

Fig; 15

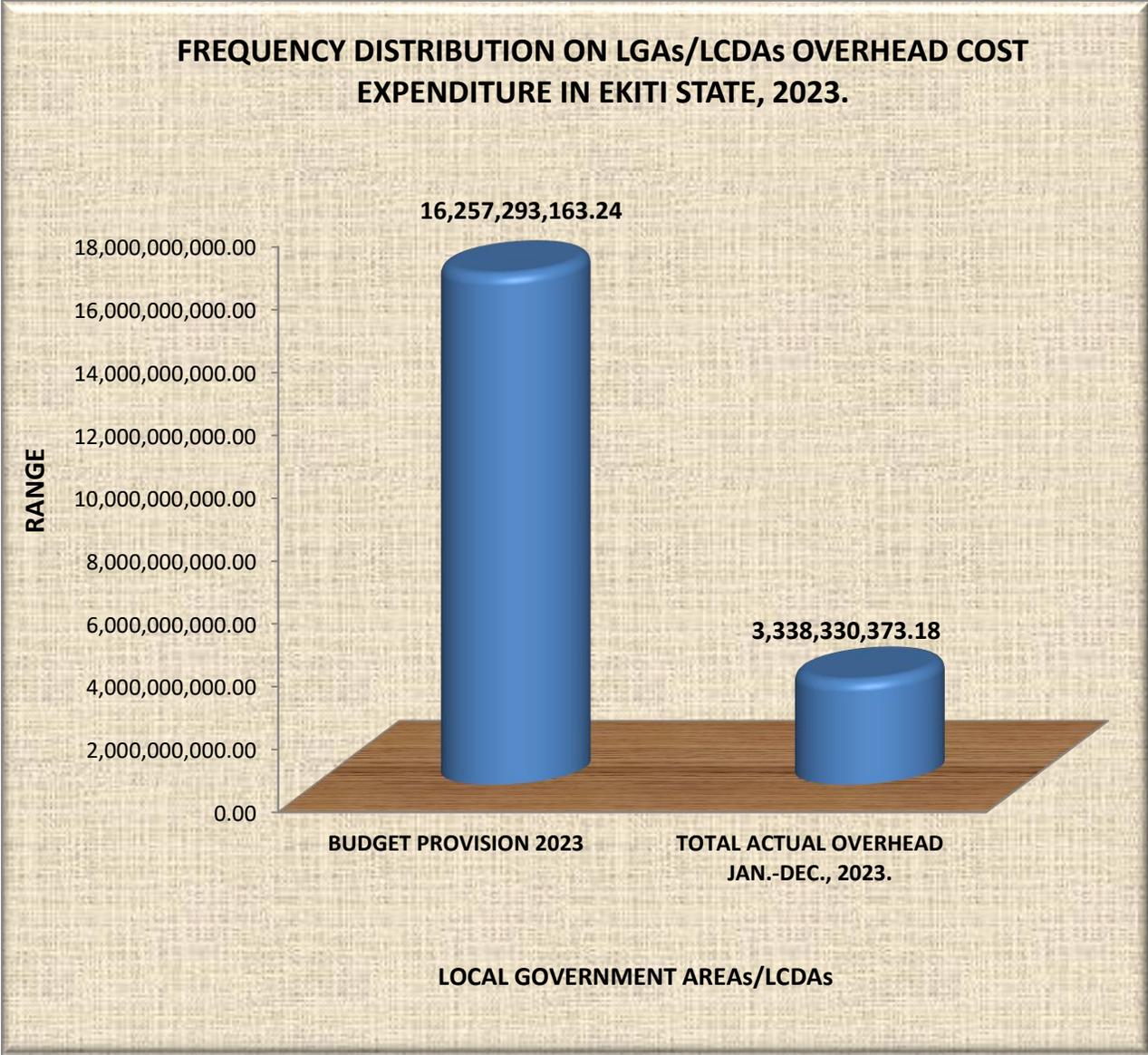


TABLE 20
ANALYSIS OF LOCAL GOVERNMENT AREAs CAPITAL EXPENDITURE
COST IN JANUARY TO DECEMBER, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs/LCDAs | BUDGET PROVISION 2023 | TOTAL ACTUAL CAPITAL JAN.- DEC., 2023. | % PERFORMANCE | REMARKS |
|-----|------------|------------------------------|--------------------------|--|---------------|---------|
| 1 | 2301 | ADO-EKITI | 620,250,000.00 | 200,168,546.00 | 32% | |
| i | 23030 | ADO CENTRAL LCDA | 194,200,000.00 | 60,197,838.12 | 31% | |
| ii | 2301 | ADO NORTH LCDA | 117,980,000.00 | 49,698,350.00 | 42% | |
| iii | 2301 | ADO WEST LCDA | 157,700,000.00 | 40,046,886.00 | 25% | |
| 2 | 2301 | EFON-ALAAYE | 433,855,000.00 | 260,897,986.07 | 60% | |
| 3 | 23030 | EKITI EAST | 455,050,000.00 | 223,717,708.04 | 49% | |
| i | 2303012 | EKITI SOUTH EAST LCDA | 281,000,000.00 | 193,727,465.27 | 69% | |
| 4 | 230101 | EKITI SOUTH/WEST | 318,100,000.00 | 115,879,301.90 | 36% | |
| i | 2301 | IGBARA ODO/OGOTUN LCDA | 294,750,000.00 | 98,608,526.25 | 33% | |
| 5 | 23301 | EKITI WEST | 303,155,161.15 | 98,458,861.10 | 32% | |
| i | 20301 | EKAMETA LCDA | 83,230,000.00 | 79,190,781.32 | 95% | |
| ii | 20301 | OKEMESI/IDO-ILE LCDA | 368,179,093.52 | 52,522,540.00 | 14% | |
| 6 | 2022 | EMURE | 570,950,000.00 | 195,142,984.76 | 34% | |
| 7 | 2301 | AIYEKIRE | 312,450,000.00 | 124,222,500.00 | 40% | |
| i | 22040 | GBONYIN LCDA | 114,500,000.00 | 96,036,097.27 | 84% | |
| 8 | 230101 | IDO/OSI | 772,400,400.00 | 625,739,311.09 | 81% | |
| i | 230101 | ISOKAN LCDA | 186,597,000.00 | 88,126,289.44 | 47% | |
| 9 | 2301 | IJERO | 129,200,000.00 | 107,991,970.35 | 84% | |
| i | 2301 | IREDE LCDA | 575,882,666.00 | 52,924,323.91 | 9% | |
| ii | 23030 | IREWOLEDE LCDA | 111,800,000.00 | 41,541,784.27 | 37% | |
| iii | 23010 | ESO-OBE LCDA | 24,700,000.00 | 12,603,700.47 | 51% | |
| 10 | 230101 | IKERE | 674,210,500.00 | 104,899,067.50 | 16% | |
| i | 230101 | IKERE WEST LCDA | 581,052,000.00 | 71,013,884.93 | 12% | |
| 11 | 230501 | IKOLE | 119,640,000.00 | 86,558,750.29 | 72% | |
| i | 230201 | AJONI LCDA | 381,000,000.00 | 90,437,146.77 | 24% | |
| ii | 230101 | IKOLE WEST LCDA | 158,930,000.00 | 96,353,361.10 | 61% | |
| iii | 220201 | KAJOLA LCDA | 103,500,000.00 | 15,849,458.84 | 15% | |
| 12 | 2302 | ILEJEMEJE | 384,700,000.00 | 192,702,391.64 | 50% | |
| 13 | 22203 | IREPODUN/IFELODUN | 451,360,000.00 | 100,792,198.67 | 22% | |
| i | 230101 | ARAROMI LCDA | 377,245,000.00 | 47,454,885.96 | 13% | |
| ii | 230301 | IFEDARA LCDA | 120,000,000.00 | 77,121,436.39 | 64% | |
| 14 | 2301011 | ISE/ORUN | 331,050,000.00 | 232,835,369.59 | 70% | |
| 15 | 230101 | MOBA | 268,850,000.00 | 128,045,386.74 | 48% | |
| i | 230101 | ERO LCDA | 374,650,000.00 | 142,212,730.49 | 38% | |
| 16 | 230201 | OYE | 753,325,000.00 | 84,853,823.52 | 11% | |
| i | 220203 | IFELOJU LCDA | 117,500,000.00 | 77,990,222.71 | 66% | |
| ii | 230101 | IFESOWAPO LCDA | 69,229,000.00 | 46,330,000.00 | 67% | |
| iii | 2301 | AYEDE LCDA | 86,235,000.00 | 14,119,616.47 | 16% | |
| | | TOTAL | 11,778,405,820.67 | 4,427,013,483.24 | 38% | |

TABLE 21
SUMMARY OF LOCAL GOVERNMENT AREAs EXPENDITURE ON
PERSONNEL COST JANUARY TO DECEMBER, 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs/LCDAs | APPROVED BUDGET | TOTAL ACTUAL EXPENDITURE JAN-DEC, 2023. | % PERFORMANCE | REMARKS |
|-----|------------|------------------------------|--------------------------|---|---------------|---------|
| 1 | 210101 | ADO-EKITI | 2,912,703,836.69 | 2,652,874,798.01 | 91% | |
| i | 210120 | ADO CENTRAL LCDA | 0.00 | 0.00 | 0% | |
| ii | 210120 | ADO NORTH LCDA | 0.00 | 0.00 | 0% | |
| iii | 210120 | ADO WEST LCDA | 0.00 | 0.00 | 0% | |
| 2 | 101101 | EFON-ALAAAYE | 968,096,213.28 | 840,929,221.94 | 87% | |
| 3 | 210101 | EKITI EAST | 1,159,595,558.81 | 1,158,494,358.56 | 100% | |
| i | 210101 | EKITI SOUTH EAST LCDA | 0.00 | 0.00 | 0% | |
| 4 | 210101 | EKITI SOUTH/WEST | 2,743,640,616.69 | 1,453,659,952.42 | 53% | |
| i | 210101 | IGBARA ODO/OGOTUN LCDA | 0.00 | 0.00 | 0% | |
| 5 | 210101 | EKITI WEST | 2,105,606,004.00 | 1,517,958,192.37 | 72% | |
| i | 210101 | EKAMETA LCDA | 0.00 | 0.00 | 0% | |
| ii | 210101 | OKEMESI/IDO-ILE LCDA | 0.00 | 0.00 | 0% | |
| 6 | 2022 | EMURE | 818,335,570.00 | 805,813,277.82 | 98% | |
| 7 | 210101 | AIYEKIRE | 1,192,244,900.24 | 1,169,153,109.79 | 98% | |
| i | 210101 | GBONYIN LCDA | 0.00 | 0.00 | 0% | |
| 8 | 210101 | IDO/OSI | 2,216,308,262.97 | 1,329,916,200.91 | 60% | |
| i | 210101 | ISOKAN LCDA | 0.00 | 0.00 | 0% | |
| 9 | 110101 | IJERO | 1,500,000,000.00 | 1,201,872,014.56 | 80% | |
| i | 11010 | IREDE LCDA | 0.00 | 0.00 | 0% | |
| ii | 110101 | IREWOLEDE LCDA | 0.00 | 0.00 | 0% | |
| iii | 110101 | ESO-OBE LCDA | 0.00 | 0.00 | 0% | |
| 10 | 110101 | IKERE | 1,806,104,836.48 | 1,687,759,010.50 | 93% | |
| i | 110101 | IKERE WEST LCDA | 0.00 | 0.00 | 0% | |
| 11 | 210101 | IKOLE | 1,400,000,000.00 | 684,237,482.89 | 49% | |
| i | 1101010 | AJONI LCDA | 0.00 | 0.00 | 0% | |
| ii | 110101 | IKOLE WEST LCDA | 0.00 | 0.00 | 0% | |
| iii | 1101010 | KAJOLA LCDA | 0.00 | 0.00 | 0% | |
| 12 | 210101 | ILEJEMEJE | 800,000,000.00 | 596,184,082.38 | 75% | |
| 13 | 110101 | IREPODUN/IFELODUN | 1,785,976,675.25 | 1,492,882,091.57 | 84% | |
| i | 110101 | ARAROMI LCDA | 0.00 | 0.00 | 0% | |
| ii | 110101 | IFEDARA LCDA | 0.00 | 0.00 | 0% | |
| 14 | 110101 | ISE/ORUN | 1,217,217,150.00 | 980,458,384.77 | 81% | |
| 15 | 210101 | MOBA | 1,214,500,000.00 | 931,210,229.76 | 77% | |
| i | 110101 | ERO LCDA | 0.00 | 0.00 | 0% | |
| 16 | 110101 | OYE | 1,299,615,020.36 | 1,180,046,133.09 | 91% | |
| i | 110101 | IFELOJU LCDA | 0.00 | 0.00 | 0% | |
| ii | 110101 | IFESOWAPO LCDA | 0.00 | 0.00 | 0% | |
| iii | 11010 | AYEDE | 0.00 | 0.00 | 0% | |
| | | TOTAL | 25,139,944,644.77 | 19,683,448,541.34 | 78% | |

TABLE 22
ANALYSIS OF LOCAL GOVERNMENT AREAs TOTAL EXPENDITURE ON
PENSION AND GRATUITY IN 2023.

| S/N | IPSAS CODE | LOCAL GOVERNMENT AREAs | BUDGET PROVISION 2023 | TOTAL ACTUAL PENSION/ GRATUITY JAN.-DEC. 2023. | % PERFORMANCE | REMARKS |
|-----|------------|--------------------------|-------------------------|--|---------------|---------|
| 1 | 120000 | ADO-EKITI | 654,821,374.00 | 637,180,562.80 | 97% | |
| i | 120202 | ADO CENTRAL LCDA | 0.00 | 0.00 | 0% | |
| ii | 120101 | ADO NORTH LCDA | 0.00 | 0.00 | 0% | |
| iii | 120000 | ADO WEST LCDA | 0.00 | 0.00 | 0% | |
| 2 | 120101 | EFON-ALAAYE | 465,000,000.00 | 462,329,394.72 | 99% | |
| 3 | 120101 | EKITI EAST | 476,166,858.14 | 476,166,858.13 | 100% | |
| i | 1200000 | EKITI SOUTH EAST LCDA | 0.00 | 0.00 | 0% | |
| 4 | 1101010 | EKITI SOUTH/WEST | 464,713,286.00 | 204,477,589.78 | 44% | |
| i | 1200000 | IGBARA ODO/OGOTUN LCDA | 0.00 | 0.00 | 0% | |
| 5 | 120000 | EKITI WEST | 1,800,230,000.00 | 468,511,838.22 | 26% | |
| i | 1200000 | EKAMETA LCDA | 0.00 | 0.00 | 0% | |
| ii | 1200000 | OKEMESI/IDO-ILE LCDA | 0.00 | 0.00 | 0% | |
| 6 | 1100000 | EMURE | 450,000,000.00 | 414,016,798.58 | 92% | |
| 7 | 120101 | AIYEKIRE | 500,000,000.00 | 480,398,219.99 | 96% | |
| i | 120100 | GBONYIN LCDA | 0.00 | 0.00 | 0% | |
| 8 | 1200000 | IDO/OSI | 0.00 | 0.00 | 0% | |
| i | 120107 | ISOKAN LCDA | 0.00 | 0.00 | 0% | |
| 9 | 120101 | IJERO | 600,000,000.00 | 565,600,655.60 | 94% | |
| i | 1200000 | IREDE LCDA | 0.00 | 0.00 | 0% | |
| ii | 1200000 | IREWOLEDE LCDA | 0.00 | 0.00 | 0% | |
| iii | 1200000 | ESO-OBE LCDA | 0.00 | 0.00 | 0% | |
| 10 | 120101 | IKERE | 0.00 | 0.00 | 0% | |
| i | 120101 | IKERE WEST LCDA | 0.00 | 0.00 | 0% | |
| 11 | 110101 | IKOLE | 600,000,000.00 | 523,906,276.92 | 87% | |
| i | 120000 | AJONI LCDA | 0.00 | 0.00 | 0% | |
| ii | 120000 | IKOLE WEST LCDA | 0.00 | 0.00 | 0% | |
| iii | 120101 | KAJOLA LCDA | 0.00 | 0.00 | 0% | |
| 12 | 120101 | ILEJEMEJE | 500,000,000.00 | 366,720,349.13 | 73% | |
| 13 | 110101 | IREPODUN/IFELODUN | 0.00 | 0.00 | 0% | |
| i | 120000 | ARAROMI LCDA | 0.00 | 0.00 | 0% | |
| ii | 120000 | IFEDARA LCDA | 0.00 | 0.00 | 0% | |
| 14 | 1201 | ISE/ORUN | 480,000,000.00 | 454,720,545.93 | 95% | |
| 15 | 21010 | MOBA | 932,000,000.00 | 475,177,846.23 | 51% | |
| i | 120101 | ERO LCDA | 0.00 | 0.00 | 0% | |
| 16 | 120101 | OYE | 450,000,000.00 | 433,371,665.59 | 96% | |
| i | 1200000 | IFELOJU LCDA | 0.00 | 0.00 | 0% | |
| ii | 1200000 | IFESOWAPO LCDA | 0.00 | 0.00 | 0% | |
| iii | 120101 | AYEDE | 0.00 | 0.00 | 0% | |
| | | TOTAL | 8,372,931,518.14 | 5,962,578,601.62 | 71% | |

TABLE 23
COMPARATIVE ANALYSIS OF 2023 & 2022 APPROVED BUDGET AND ACTUAL AMOUNT
RECEIVED OR EXPENDED OVER (REVENUE, OVERHEAD & CAPITAL)
ACROSS 16 LGAs & 22 LCDAs IN EKITI STATE.

| S/N | LGAs ANNUAL BUDGET | JAN. - DEC., 2023 | | | JAN. - DEC., 2022 | | | ACTUAL 2023 & 2022 | % |
|-----|---------------------------|-------------------|------------------|---------|-------------------|------------------|---------|--------------------|-----------|
| | | APPROVED BUDGET | TOTAL ACTUAL | PERFORM | APPROVED BUDGET | TOTAL ACTUAL | PERFORM | VARIANCE | ARCHIEVED |
| 1 | REVENUE | 935,046,383.94 | 356,415,796.69 | 38% | 662,073,437.37 | 269,481,646.79 | 41% | 86,934,149.90 | 9% |
| 2 | OVERHEAD EXPENDITURE COST | 16,257,293,163.24 | 3,338,330,373.18 | 21% | 8,831,509,350.80 | 2,467,127,733.25 | 28% | 871,202,639.93 | 5% |
| 3 | CAPITAL EXPENDITURE | 11,778,405,820.67 | 4,427,013,483.24 | 38% | 8,493,864,333.96 | 1,086,390,263.59 | 13% | 3,340,623,219.65 | 28% |

TABLE 24
MOST FREQUENCY CLASS OF VARIANCE AND PERCENTAGE ACHIEVED ANALYSIS OF APPROVED BUDGET
AGAINST ACTUAL AMOUNT RECEIVED OR EXPENDED OVER (JAAC+REVENUE+10% SHARE+EXCESS
CRUDE OIL, REVENUE, OVERHEAD & CAPITAL) AROSS 16 LGAs/22 LCDAs IN EKITI STATE, 2023.

| S/N | LGAs BUDGET | APPROVED BUDGET | TOTAL ACTUAL JAN-DEC, 2023 | % | TOTAL DIFFERENCE | % |
|-----|----------------------|-------------------|----------------------------|--------|-------------------|----------|
| | | | | PERFOM | JAN-DEC, 2023 | ACHIEVED |
| 1 | REVENUE+JAAC+OTHERS | 56,143,684,074.32 | 37,688,998,367.27 | 67% | 18,454,685,707.05 | 33% |
| 2 | REVENUE | 935,046,383.94 | 356,415,796.69 | 38% | 578,630,587.25 | 62% |
| 3 | OVERHEAD EXPENDITURE | 16,257,293,163.24 | 3,338,330,373.18 | 21% | 12,918,962,790.06 | 79% |
| 4 | CAPITAL EXPENDITURE | 11,778,405,820.67 | 4,427,013,483.24 | 38% | 7,351,392,337.43 | 62% |

CHAPTER FIVE

FINANCE AND ACCOUNTS

The financial and books of account of the Commission were properly kept by the Finance and Accounts Department. The account had been audited by the office of the State Auditor General.

A copy of the audited account forms part of this report in compliance with the provisions of the Fiscal Responsibility Law.

CAPITAL EXPENDITURE

In the year 2023 the approval capital budget of the Commission was 10,000,000.00. we are unable to accessed the Capital in which we had Nil returns as a result of paucity of fund in the State.

RECURRENT EXPENDITURE

In the year 2023, the total approved Overhead budget of the Commission was 12,938,282.15. However, a sum of 9,555.000 was accessed by the Commission as monthly Running Grant and Monitoring and Evaluation activities for the year under review due to paucity of funds.

**EKITI STATE FISCAL RESPONSIBILITY COMMISSION ADO-EKITI
STATE OF INCOME AND EXPENDITURE FOR THE YEAR
ENDED 31ST DECEMBER, 2023**

OVERHEAD ACCOUNT

ASSET

CURRENT ASSET

| | |
|-----------------------|------------|
| Cash and Bank Balance | 717,278.50 |
|-----------------------|------------|

FINANCE BY

CURRENT LIABILITY

| | |
|--------------------------|------------|
| General Revenue Balance: | 717,278.50 |
|--------------------------|------------|

STATEMENT OF REVENUE AND EXPENDITURE

REVENUE

EXPENDITURE

| | | |
|----------------|-----------------------------|-----------------------------|
| G.R.B 1/1/2021 | 2,903.50 | 9,555,000.00 |
| Total Revenue | <u>10,269,375.00</u> | <u>717,278.50</u> |
| | <u>10,272,278.50</u> | <u>10,272,278.50</u> |

TABLE 21

**EKITI STATE FISCAL RESPONSIBILITY COMMISSION ADO-EKITI
STATE OF INCOME AND EXPENDITURE FOR THE
YEAR ENDED 31ST DECEMBER 2023.**

| S/N | MONTHS | REVENUE | EXPENDITURE |
|------------|------------------|-------------------|---------------------|
| 1 | JANUARY | 1,854,375.00 | 1,905,000.00 |
| 2 | FEBRUARY | 765,000.00 | 0.00 |
| 3 | MARCH | 765,000.00 | 765,000.00 |
| 4 | APRIL | 765,000.00 | 0.00 |
| 5 | MAY | 765,000.00 | 765,000.00 |
| 6 | JUNE | 765,000.00 | 765,000.00 |
| 7 | JULY | 765,000.00 | 765,000.00 |
| 8 | AUGUST | 765,000.00 | 765,000.00 |
| 9 | SEPTEMBER | 765,000.00 | 765,000.00 |
| 10 | OCTOBER | 765,000.00 | 1,530,000.00 |
| 11 | NOVEMBER | 765,000.00 | 765,000.00 |
| 12 | DECEMBER | 765,000.00 | 765,000.00 |
| | TOTAL | 10,269,375 | 9,555,000.00 |

TABLE 22**EKITI STATE FISCAL REPOSIBILITY COMMISSION ADO-EKITI,
ANALYSIS OF EXPENDITURE FOR THE YEAR ENDED 31ST DECEMBER, 2023.**

| S/N | MONTHS | TRANSPORT AND TRAVELLING | COMPUTER AND CONSUMABLE | MAINTANANCE OF OFFICE FURNITURE | MAINTANANCE OF VEHICLE | TRANNING OF STAFF | REFRESHMENT | PRINTING AND ADVERTISEMENT | TOTAL |
|-----|--------------|--------------------------|-------------------------|---------------------------------|------------------------|---------------------|---------------------|----------------------------|---------------------|
| 1 | JANUARY | 989,400.00 | 81,000.00 | 149,000.00 | 102,850.00 | 0 | 153,250.00 | 429,500.00 | 1,905,000.00 |
| 2 | FEBRUARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 3 | MARCH | 434,500.00 | 77,000.00 | 30,000.00 | 7,000.00 | 0 | 182,000.00 | 34,500.00 | 765,000.00 |
| 4 | APRIL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 5 | MAY | 419,500.00 | 30,000.00 | 9,000.00 | 62,000.00 | 75,500.00 | 70,500.00 | 98,500.00 | 765,000.00 |
| 6 | JUNE | 419,500.00 | 30,000.00 | 9,000.00 | 62,000.00 | 75,500.00 | 125,000.00 | 44,000.00 | 765,000.00 |
| 7 | JULY | 449,500.00 | 0 | 0 | 60,000.00 | 110,000.00 | 135,500.00 | 10,000.00 | 765,000.00 |
| 8 | AUGUST | 450,500.00 | 0 | 0 | 60,000.00 | 120,000.00 | 114,500.00 | 20,000.00 | 765,000.00 |
| 9 | SEPTEMBER | 493,500.00 | 0 | 0 | 30,000.00 | 160,000.00 | 74,500.00 | 7,000.00 | 765,000.00 |
| 10 | OCTOMBER | 982,491.83 | 52,000.00 | 53,000.00 | 0 | 169758.17 | 272,750.00 | 0 | 1,530,000.00 |
| 11 | NOVEMBER | 542,241.82 | 0 | 0 | 31,516.35 | 136,741.83 | 54,500.00 | 0 | 765,000.00 |
| 12 | DECEMBER | 558,000.00 | 0 | 0 | 0 | 152,500.00 | 54,500.00 | 0 | 765,000.00 |
| | TOTAL | 5,739,133.65 | 270,000.00 | 250,000.00 | 415,366.35 | 1,000,000.00 | 1,236,500.00 | 643,500.00 | 9,555,000.00 |

CHAPTER SIX

CHALLENGIES OF THE COMMISSION

1. More than before, the responsibility of the Commission increased within the year in view doing to the fact that the present Administration made seamless effort to increase the Internally Generated Revenue in order to boost the economy of the State which made the Commission put in much effort to achieve the mandate. The Commission's key activities as a regulatory agency involved various monitoring exercises such as revenue monitoring, capital project verification/monitoring, monitoring & implementation of MTEF and debt profile of the state.
2. However, the Commission faced some challenges in carrying out its responsibility in year, 2022 due to lack of government funding. The Commission, no doubt had several challenges during the year under review and till date, some of which are highlighted below:
 - i. The major challenge faced in year 2022 was shortage of office accommodation. The General Administration Department allocated more office space for the Commission however, some were still not conducive for office use despite the minor renovation embarked upon by the Commission;
 - ii. Lack of ICT unit and equipment hindered the Commission from operating in line with international best practice. The ICT equipment needed are laptops, scanner, and photocopy machine etc;
 - iii. Lack of adequate and modern office furniture and equipment; the items in use are obsolete and in need of replacement;
 - iv. Short supply of adequate manpower to enhance the effectiveness and efficiency of the Commission;
 - v. Paucity of funds to implement advocacy programmes to enlighten the public on its activities;
 - vi. MDAs/LGAs/LCDAs and Tertiary Institutions did not respond promptly to call in the State a situation circulars;

- vii. Lack of utility vehicles to monitor capital project across the State (MDAs/LGAs/LCDAs & Tertiary Institutions). The Commission only has one utility vehicle.

GENERAL OBSERVATIONS

The following are the committee's observation about challenges affecting MDAs optimal performances with regards to revenue generation:

- (i) that there were no utility vehicles to carry out official assignment in most MDAs;
- (ii) that some MDAs complained that their budgetary targets were high at budget planning stage which resulted in unrealistic budget actualisation;
- (iii) that devolution of the responsibilities of some Agencies to another greatly affected their IGR;
- (iv) that funds to execute necessary projects as reflected in the Budget Heads were difficult to access;.
- (v) that there were no working tools/equipment in some technical offices;
- (vi) that Capital votes were not maximally accessed due to lack of approval and non-release of funds;
- (vii) that there were no provisions for some of the approved budget under some MDAs IGR;
- (viii) that some of the revenue Heads were not clearly defined in the revenue generated;
- (ix) that given Direct labour jobs instead of contracts affected revenue generation for State contractors cannot pay revenue on such directed contracts;
- (x) that there were revenue leakages in some MDAs due to inadequate personnel's and other logistics such as vehicles and required materials;
- (xi) that the political office holders have taken over MDAs activities that were to bring Revenue to MDAs;
- (xii) that many MDAs did not access their capitals votes due to lack of approval for such capital projects and or non-release of fund;

- (xiii) that some MDAs were yet to revalidate various requests for funds approved under the past administration;
- (xiv) Budgetary target/provision should be a mutual agreement between the Ministry of Budget and MDAs.
- (xv) One of the Commission's challenges is that its circulars did not receive 100% response from MDAs, LGAs and stakeholders.
- (xvi) that there were lack of adequate man power and brain-drain at EKSUTH due to low income compared to other Health Institutions across the Nation Larger percentages of qualified Nurses and Doctors have migrated to other Health Institutions within and outside in the country;
- (xvii) that subventions has not been able to cater for tertiary institutions' needs in the State;
- (xviii) Primary Health Care facilities were fraught with a lot of infractions due to the structural design of the facilities which did not make them accountable LGAs/LCDAs but to Primary Health Care Development Agency (PHCDA);
- (xix) that security personnels were needed for protecting the Revenue Collection officers at some Agencies and LGAs/LCDAs level;
- (xx) consumables for patients in some Hospital Management (HMB) facilities were gotten on credit due to lack of funds to procure drugs. This does not give enough opportunities for revenue generation;
- (xxi) that roads to some areas were not accessible, thereby hampering revenue collection by revenue officers
- (xxii) State printing press had been abandoned due to non-patronage by the State Government. The printing press promised to generate more revenue if the necessary patronage and funding is accorded her;
- (xxiii) that BIR needed more tax stations to function effectively. It was also noted that the BIR does not have adequate vehicles to aid their performance;
- (xxiv) that the menace of land grabbers in some Government lands in the State had been hindering revenue performance at Bureau of lands. The State Government should take immediate action to check this trend;

- (xxv) that College of Health Sciences & Technology lacked Government support on the issue of course accreditation. This does not encourage admission of students to study some courses;
- (xxvi) that Bureau of Statistics underperformed due to lack of open data platform which could be used to generate revenue for the State Government;
- (xxvii) that the automation of Hospitals Management facilities was full of infractions;
- (xxviii) that loans had been difficult to retrieve from Creditors who obtained loans from Microfinance Banks;
- (xxix) that Primary Health Care facilities in LGAs/LCDAs had not been contributing to the development of their LG despite the latter's financial contribution to it;
- (xxx) All equipment/working tools at Agricultural Development Programme (ADP) Ikole-Ekiti were obsolete and there has not been any special support for the programme, this has been a great hindrance to revenue generation;
- (xxxi) that Forestry Commission had shortage of forestry guards to adequately monitor Government Plantains; which could automatically boost IGR. Leakages in IGR exist a lot due to this problems.

RECOMMENDATIONS

Fiscal Responsibility Commission thereafter recommended that:

- (i) Revenue generation is optimal and necessary for the achievement of 6 points agenda of the current administration;
- (ii) Budgetary target/provision should be a mutual agreement between the Ministry of Budget and individual MDA;
- (iii) All MDAs must be proactive in accessing their capital votes in the year 2023 Approved Budget;
- (iv) All pressing issues that have been affecting revenue performances of MDAs should be put down and forwarded to appropriate quarters for Mr. Governor's attention;
- (v) Project description in the revenue list should be clearly defined;
- (vi) State Government should acquire more lands to construct modern multiple Hall for lease/rentage to generate more income to the State;
- (vii) Budgetary target/provision should be a mutual task between the Ministry of Budget and MDAs;
- (viii) MDAs that generate Revenue should review their rates and charges to meet current economic realities;

- (ix) MDAs multipurpose Hall given out free of charge should be commercialized by the State Government;
- (x) Communities should be properly sensitised on the significance of revenue;
- (xi) All LGAs/LCDAs should meet and take specific decisions on the issue of revenue generation in communities.
- (xii) Ekiti State Agricultural Development Programme (ADP) should collaborate with partners in other States, seek assistance of development partners;
- (xiii) Office of the surveyor general needs to produce the Ekiti State map for easy survey to generate more revenue for the State;
- (xiv) there is the need for proper planning by all MDAs/LCDAs in order to generate more revenue;
- (xv) Ministry of Justice should enlighten the public about their services to generate more revenue for the State;
- (xvi) Board for Technical and Vocational Education Hall should be commercialized for revenue generation purposes;
- (xvii) problem of land grabbers at the Bureau of lands should be tackled by the State Government;
- (xviii) there is the need for proper assessment of the automation standard of the HMB facilities across the State;
- (xix) Waste collection/payment should be mandatory for all households in the State;
- (xx) Waste management should utilize smaller trucks for easy accessibility of some interior areas of the State;
- (xxi) Boundary Commission to generate revenue through payment of demarcation fees and dispute settlement fees;
- (xxii) More lock-up shops should be built by LGAs/LCDAs and properly monitored to boost revenue in the State.

OBSERVATIONS ON LGAs /LCDAs PERFORMANCE

- (i) that there were no utility vehicles for revenue officers;
- (ii) that there was shortage of staffs at both LGAs/LCDAs due to the devolution of LGAs;
- (iii) that there was the challenge of insecurity which has disabled revenue officer from exploring interior parts of some of communities;
- (iv) that some communities have a negative disposition to revenue collection;
- (v) that government needs to invest more in LGAs;

- (vi) that State had encroached into revenue areas of LGAs, thereby reducing LGA's revenue generation e.g Tenement rate, signage and Mast fees;
- (vii) IGR often 'hijacked' by neighbouring communities in some LCDAs/LGAs with Boundary with other or neighbouring States;
- (viii) communal disputes in some communities in LCDAs make it impossible to obtain revenue;
- (ix) that they were unable to access capital votes despite concerted efforts;
- (x) that the budgetary provision quoted for some of the LGAs/LCDAs were low;
- (xi) political office holders has negative influence on budget implementation performance and percentage.

RECOMMENDATIONS ON (LGAs/LCDAs)

The Commission made the following recommendations:

- (i) that all LGAs/LCDAs should constitute a revenue generating committee that would comprise at least one representative of the Community Head with a popular/vocal individual as the Chairman;
- (ii) that communities in the State should be properly sensitized on the significance of revenue;
- (iii) that infrastructural development/capital projects must be executed as LGAs/LCDAs contributions to the communities to encourage revenue collection;
- (iv) that appropriate checks should be put in place to avoid leakages in revenue generation for instance, there should be proper monitoring of customized receipts used for rates collection;
- (v) that Ministry of Local Government needs to organize revenue performance workshop/seminar for career officers in LGAs/LCDAs and politicians;
- (vi) that appropriate plans to generate more revenue in year 2023 budget should be put in place;

- (vii) that Ministry of Local Government should expedite action and put in place policy guidelines in respect of the revenue of LGAs/LCDAs of the local communities;
- (viii) that there is urgent need to deploy infrastructural to monitored and regulate the financial activities of schedule MDAs, LGAs and other Agencies of Government in line with International best practices;
- (ix) All LCDAs/LCDAs should meet and take specific decisions on the issue of revenue generation in communities.

CHAPTER SEVEN

CONCLUSION

The Commission reviewed the fiscal activities of the State for year 2023 and therefore come up with the following recommendations:

- i. Continue effort to encourage investment in certain critical industries, and stimulation of local production to enhance the boost in State economy;
- ii. Revenue generating Agencies should improve their revenue efforts in the informal sector while expenditure should be directed towards sustenance of infrastructural development in a bid to accelerate economic growth;
- iii. Continuous training and retraining of members of staff in the Public Service of Ekiti State as a tool for promoting workers' productivity;
Acquisition of more skills, knowledge and abilities that would make officers in the public sector function effectively on their job and keep them abreast of international standard and best practices in the implementation of fiscal policy of Government;
- iv. The provision of modern office equipment which is germane to boosting timely delivery of service;
- v. Political office holders particular at the Local Government level should have the political will to transform the State into a better one through encouragement of tax payments by the citizens in their areas;
- vi. Strengthening accountability framework and monitoring mechanism in respect of revenue generating MDAs and LGAs to contribute to the efficiency of government in revenue generation;
- vii. However, despite a catalogue of challenges as indicated in the report, the Commission has a robust future outlook. In the years ahead, the Commission intends to execute the following plans;
- viii. Ensure quarterly and annual Revenue Collection Reports/returns on budget performance are produced and sent to FRC not later than 30 days after each

quarter and 30 days after the end of the year to boost the fiscal profile in the State.

- ii. Committed to continue collaboration with MDAs and LGAs particularly in the area of improved IGR for the achievement of a robust Public Financial Management in the State.
- iii. Continuous physical verification of capital projects to ensure that government gets value for money both at State and Local Government levels.
- iv. Regular and timely budget performance reconciliation exercise which will make MDAs and LGEAs to be better informed about the provision of FRL, its implication and expectations.
- v. Capacity building/training for all stakeholders and staff of the Commission.
- vi. Adequate publicity/sensitization on the activities of the Commission and its mandates.
- vii. Investigating violations of the provisions of the FRL, 2020 and reporting same to the Attorney General of the State for possible prosecution.
- viii. Establishment of ICT for the Commission in order to computerize the activities of the Commission and the development of its website.
- ix. Continuous efforts for technical and financial assistant from Development partners and other Donors.
- x. Building human capacity that would operate the tools to monitor hi-tech organizations, Revenue and project monitoring under ERGP, GIFMIS and zero-based Budgeting process management.

CHAPTER EIGHT

FUTURE PLANS

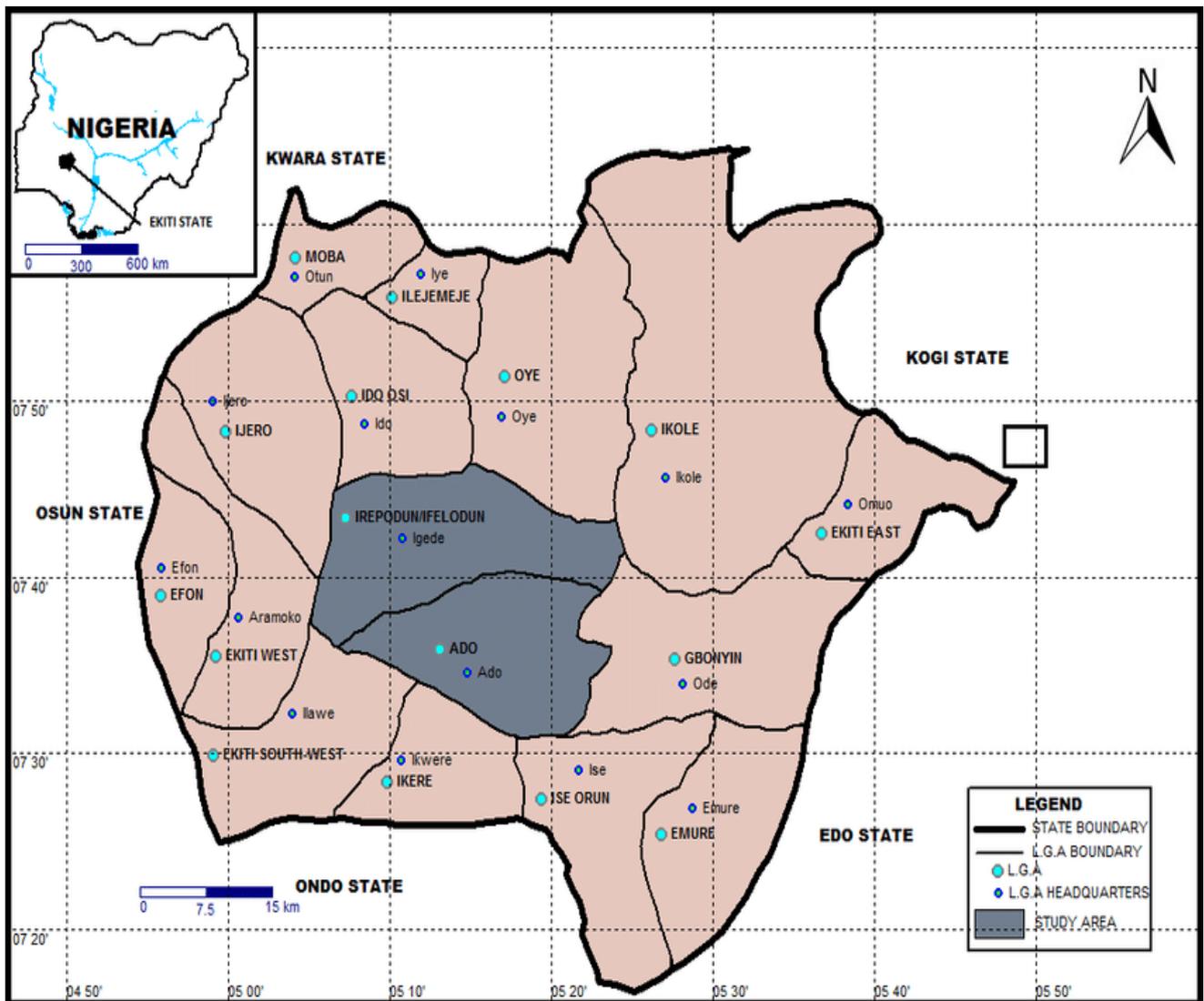
Looking ahead, the Commission intends to execute the following:

- i. Ensure quarterly and annual Revenue Collection Reports/returns on budget performance are produced and sent to FRC not later than 30days after each quarter and 30 days after the year to boost the fiscal profile of the State;
- ii. To continue collaboration with MDAs, LGAs and LCDAs particularly in the area of improved IGR for the achievement of a robust Public Financial Management in the State;
- iii. Continuous physical verification of capital projects to ensure that government gets value for money both at State and Local Government levels;
- iv. Regular and timely budget performance reconciliation exercise which will make MDAs, LGAs and LCDAs to be better informed about the provision of FRL, its implications expectations;
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MAP OF EKITI STATE

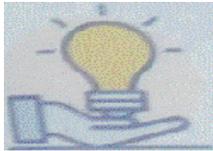




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PILLARS OF THE ADMINISTRATION

ROADMAP TO KEEPING EKITI WORKING



YOUTH DEVELOPMENT & JOB CREATION



HUMAN CAPITAL DEVELOPMENT



AGRICULTURE & RURAL DEVELOPMENT



INFRASTRUCTURE & INDUSTRIALIZATION



ARTS, CULTURE & TOURISM



GOOD GOVERNANCE