



# **EKITI STATE OF NIGERIA**

## **REPORT OF 2019 Q1 BUDGET APPRAISAL**

**PREPARED BY:**

**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**APRIL, 2019**

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## 1.0 INTRODUCTION

One of the doctrines of the Budget's implementation framework towards ensuring fiscal discipline, Budget integrity, value for money and service delivery is the quarterly rendition of returns on Revenue and Expenditure by MDAs, followed by activities of the Budget Reconciliation Committee and the Budget Monitoring Committee. Consequently, the first quarter performance appraisal report provides an overview of the achievement of Budget 2019 from January to March, 2019.

The objectives of the 2019 Budget are as follows:

- i. Establishing an effective and efficient strategy to revamp the state economy;
- ii. Improving the State's Internally Generated Revenue, and closely monitor same for the purpose of blocking all illicit leakages of accruals to Government;
- iii. Ensuring effective and efficient monitoring and reporting of Government's income and expenditure for greater transparency and accountability;
- iv. Ensuring prompt completion of all critical projects that have been abandoned;
- v. Supporting the actualization of all policy pronouncements of Government since the advent of this administration;
- vi. Strengthening the human resources base of the State through strategic investments in qualitative education, and healthcare delivery;
- vii. Re-instituting good governance through budgetary discipline, probity, and accountability in the utilization of public funds; and
- viii. Creating the conditions for Government's efforts to result in the goal of "Restoring our Values"; and returning Ekiti to her pride of place in the comity of States in the Federations.

This report presents:

- An overall summary table of performance on Revenue and Expenditure.
- Review of 2017 – 2019 Budgets performance with explanatory notes
- The detailed report of returns from MDAs and Fiscal Coordinating Agencies.
- Conclusion and recommendations.

The process of compiling the Q1 Appraisal Report involved the following:

- (i) Collection of returns from MDAs through automation platform and the Fiscal Coordinating Agencies viz: Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning , Office of the Accountant-General and the State Board of Internal Revenue.
- (ii) Collation of returns from MDAs and Fiscal Coordinating Agencies.
- (iii) The meeting of the Budget Reconciliation Committee held from Wednesday 24<sup>th</sup> – Thursday 25<sup>th</sup> April, 2019. The Committee members were drawn from the Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning, Office of the Accountant-General, Office of the Auditor-General and Board of Internal Revenue. The objective of the meeting was to reconcile and validate returns from MDAs and Fiscal Coordinating Agencies.

## 2019 BUDGET Q1 OVERALL PERFORMANCE

S/N	MINISTRY / DEPARTMENT	APPROVED ESTIMATES 2019	PROPORTIONAL ESTIMATES JAN - MAR., 2019	ACTUAL REV/EXP JAN - MAR., 2019	% Performance
<b>A</b>	<b>REVENUE</b>				
1	Federal Allocation	37,510,789,697.59	9,377,697,424.40	8,479,755,125.60	90%
2	Internally Generated Revenue (MDAs)	10,817,221,596.42	2,704,305,399.11	1,602,486,579.41	59%
3	IGR (Tertiary Institutions)	6,055,457,760.12	1,513,864,440.03	1,191,970,465.50	79%
4	VAT	10,683,871,322.16	2,670,967,830.54	2,816,887,870.50	105%
5	IDA (Education Intervention Fund)	264,740,000.00	66,185,000.00		0%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	2,040,000,000.00	510,000,000.00		0%
7	State Fiscal Transparency Accountability & Sustainability (SFTAS)	1,525,000,000.00	381,250,000.00		0%
	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	3,812,500,000.00	953,125,000.00		0%
	Total Recurrent Revenue	72,709,580,376.29	18,177,395,094.07	14,091,100,041.01	78%
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
	Transfer from Recurrent Revenue:	(0.00)	(0.00)	(3,273,703,182.93)	
1	Draw-Down: External (Grants/Loans)	24,848,991,758.76	6,212,247,939.69	46,743,086.68	1%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	300,000,000.00		0%
3	Loan - Internal Loan Bond	13,000,000,000.00	3,250,000,000.00		0%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	11,265,899,999.96	2,816,474,999.99		0%
5	Ecological and Other Funds	2,000,000,000.00	500,000,000.00		0%
6	Excess Crude Oil Proceeds + Budget Differential	1,500,000,000.00	375,000,000.00		0%
7	Others: Sundry Incomes	1,500,000,000.00	375,000,000.00	606,611,128.64	162%
9	Others: Transfer from Prior Fiscal Year	1,900,000,000.00	475,000,000.00	5,400,040,372.51	1137%
	Total Capital Receipt:	57,214,891,758.72	14,303,722,939.68	2,779,691,404.90	19%
<b>C</b>	<b>RECURRENT EXPENDITURE</b>				
1	Personnel Cost	22,981,797,259.40	5,745,449,314.85	4,219,725,304.03	73%
2	Other Charges	4,052,034,776.98	1,013,008,694.25	1,257,536,823.01	124%
3	Expenditure:- IGR (Tertiary Institutions)	6,055,457,760.12	1,513,864,440.03	1,191,970,465.50	79%
4	Grants to Parastatals	12,741,697,422.44	3,185,424,355.61	2,208,804,116.49	69%
5	Transfer to Other Funds (Recurrent)	11,699,945,584.89	2,924,986,396.22	4,868,575,544.37	166%
6	Consolidated Revenue Fund Charges	15,178,647,572.46	3,794,661,893.12	3,618,190,970.54	95%
	Total Recurrent Expenditure:	72,709,580,376.29	18,177,395,094.07	17,364,803,223.94	96%
	Total Capital Expenditure:	57,214,891,758.72	14,303,722,939.68	3,815,395,361.95	27%
	<b>Grand Total:</b>	129,924,472,135.01	32,481,118,033.75	21,180,198,585.89	65%

### 3.0 REVIEW OF 2017 - 2019 BUDGET PERFORMANCE

#### 3.1 TABLE ON SUMMARY OF REVENUE PERFORMANCE

S/ N O	REVENUE	APPROVED ESTIMATES 2019	PROPORTIONAL ESTIMATES JAN – MAR., 2019	ACTUAL REVENUE JAN – MAR., 2019	% PERFOR- MANCE JAN – MAR., 2019	% PERFOR- MANCE JAN – MAR., 2018	% PERFOR- MANCE JAN –MAR., 2017
A	<b>Federal Allocation</b>	<b>37,510,789,697.59</b>	<b>9,377,697,424.40</b>	<b>8,479,755,125.60</b>	<b>90%</b>	<b>110%</b>	<b>55%</b>
	<b>Internally Generated Revenue (MDAs)</b>	<b>10,817,221,596.42</b>	<b>2,704,305,399.11</b>	<b>1,602,486,579.41</b>	<b>59%</b>	<b>97%</b>	<b>82%</b>
	<b>IGR (Tertiary Institutions)</b>	<b>6,055,457,760.12</b>	<b>1,513,864,440.03</b>	<b>1,191,970,465.50</b>	<b>79%</b>	<b>79%</b>	<b>193%</b>
	<b>VAT</b>	<b>10,683,871,322.16</b>	<b>2,670,967,830.54</b>	<b>2,816,887,870.50</b>	<b>105%</b>	<b>96%</b>	<b>83%</b>
	<b>IDA (Education Intervention Fund)</b>	<b>264,740,000.00</b>	<b>66,185,000.00</b>		<b>0%</b>	<b>265%</b>	<b>333%</b>
	<b>Sundry Incomes: [FAAC Augmentation, Refund from NNPC]</b>	<b>2,040,000,000.00</b>	<b>510,000,000.00</b>		<b>0%</b>	<b>6%</b>	<b>217%</b>
	<b>State Fiscal Transparency Accountability &amp; Sustainability (SFTAS)</b>	<b>1,525,000,000.00</b>	<b>381,250,000.00</b>		<b>0%</b>	<b>-</b>	<b>-</b>
	<b>Innovative &amp; Development Effectiveness for Acquisition of Skills (IDEAS)</b>	<b>3,812,500,000.00</b>	<b>953,125,000.00</b>		<b>0%</b>	<b>-</b>	<b>-</b>

<b>S/ N O</b>	<b>REVENUE</b>	<b>APPROVED ESTIMATES 2019</b>	<b>PROPORTIONAL ESTIMATES JAN – MAR., 2019</b>	<b>ACTUAL REVENUE JAN – MAR., 2019</b>	<b>% PERFOR- MANCE JAN – MAR., 2019</b>	<b>% PERFOR- MANCE JAN – MAR., 2018</b>	<b>% PERFOR- MANCE JAN – MAR., 2017</b>
	<b>Draw-Down: External (Grants/Loans) e.g. CSDP, CCT etc.</b>	<b>24,848,991,758.76</b>	<b>6,212,247,939.69</b>	<b>46,743,086.68</b>	<b>1%</b>	<b>2%</b>	<b>26%</b>
	<b>SDGs Conditional Grant Schemes</b>	<b>1,200,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>23%</b>
	<b>Loan – Internal / Bond</b>	<b>13,000,000,000.00</b>	<b>3,250,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Grants from Federal Govt. Reimbursement on Dualisation of State Roads).</b>	<b>11,265,899,999.96</b>	<b>2,816,474,999.99</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Ecological Fund</b>	<b>2,000,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
	<b>Excess Crude Oil Proceeds + Budget Differential</b>	<b>1,500,000,000.00</b>	<b>375,000,000.00</b>		<b>0%</b>	<b>0%</b>	<b>241%</b>
	<b>Others: Sundry Incomes</b>	<b>1,500,000,000.00</b>	<b>375,000,000.00</b>	<b>606,611,128.64</b>	<b>162%</b>	<b>7%</b>	<b>0%</b>
	<b>Others: Transfer from Prior Fiscal Year</b>	<b>1,900,000,000.00</b>	<b>475,000,000.00</b>	<b>5,400,040,372.51</b>	<b>1137%</b>	<b>100%</b>	<b>100%</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>129,924,472,135.01</b>	<b>32,481,118,033.75</b>	<b>20,144,494,628.00</b>	<b>62%</b>	<b>75%</b>	<b>106%</b>

## COMMENTS AND EXPLANATORY NOTES ON REVENUE PERFORMANCE

- **FAAC:** The Federal Allocation to the State recorded **90%** (N8,479,755,125.60) level of performance as against the **110%** recorded in 2018 and **55%** recorded in 2017. This performance in the FAAC statutory allocation could be attributed to the following reasons:
  - (i) Increase in the oil production level;
  - (ii) Increase in the Crude Oil price in the International Market;
- **IGR (MDAs):** IGR performance during the period under review dropped to **59%** as against **97%** recorded in 2018 and **82%** in 2017. It is however hoped that revenue generating MDAs will aggressively drive an increase in their revenue at subsequent quarters.
- **IGR (Tertiary Institutions):** IGR performance for Tertiary Institutions in the period was **79%** in the first quarter. This is at par with **79%** recorded in 2018 while **193%** was recorded in 2017.
- **VAT:** VAT recorded **105%** level of performance as against **96%** recorded in year 2018 and **83%** in 2017 respectively.
- **IDA:** The sum of **N66,185,000.00** was expected to be realized during the period under review. As at 31<sup>st</sup> March, 2019 nothing was received from this head.
- **State Fiscal Transparency Accountability and Sustainability (SFTAS):-** No amount was realized during the period under review.
- **Innovative and Development Effectiveness for Acquisition of Skills (IDEAS):-** No amount was realized in the first quarter of the year.
- **Draw-Down: External (Grants/Loans):** The sum of **N46,743,086.68** representing **1%** of Draw-Down was realized in the first Quarter of 2019 as against **2%** recorded in 2018 and **26%** recorded in 2017.



- **SDGs Conditional Grant Schemes:** The sum of **N300,000,000.00** was expected to be realized during the period under review. As at 31st March, 2019 nothing was realized from this Head.
- **Loan – Internal/Bond:** The sum of **N3,250,000,000.00** was expected to be generated from Internal Loans/Bond in the first quarter of the budgetary year, out of which no amount was realized from loan/bond during the period under review.
- **Grants from Federal Govt. (Reimbursement on Dualisation of State Road):** The sum of **N2,816,474,999.99** was expected to be realized during the period under review, but nothing was realized from the Federal Government. This zero level of performance indicates the need for follow up action and concerted effort by the State Ministry of Works and Transportation for prompt reimbursement.
- **Ecological Fund:** The prorated sum of **N500,000,000.00** was expected to be generated from Ecological Fund in the first quarter of the budgetary year, out of which no amount was realized during the period under review.
- **Excess Crude Oil Proceeds + Budget Differential:** The sum of **N375,000,000.00** was expected to be realized during the period under review. As at 31<sup>st</sup> March, 2019, nothing was realized from this Head.
- **Sundry Income: (FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer):** The sum of **N510,000,000.00** was expected from this Head as at end of first quarter. As at 31<sup>st</sup> March, 2019 nothing was realized from this Head.
- **Others: Sundry Income:** The sum of **N375,000,000.00** was expected from this Head as at end of the first quarter. The sum of **N606,611,128.64** was realized during the period under review representing **162%** performance as against **7%** in 2018 and nothing was realized in 2017.
- **Others (Transfer from Prior Fiscal Year):** The sum of **N5,400,040,372.51** was transferred to the current fiscal year. As at 31st March, 2019, the same amount was expended during the period under review.

### 3.3 TABLE ON SUMMARY OF EXPENDITURE PERFORMANCE

S/NO	EXPENDITURE	APPROVED ESTIMATES 2019	PROPORTIONAL ESTIMATES JAN – MARCH, 2019	ACTUAL EXPENDITURE JAN – MAR., 2019	% PERFORM- MANCE JAN – MAR., 2019	% PERFORM- MANCE JAN – MAR., 2018	% PERFORM- MANCE JAN – MAR., 2017
1	Personnel Cost	22,981,797,259.40	5,745,449,314.85	4,219,725,304.03	73%	69%	67%
2	Other Charges	4,052,034,776.98	1,013,008,694.25	1,257,536,823.01	124%	67%	40%
3	Expenditure:- IGR (Tertiary Institutions)	6,055,457,760.12	1,513,864,440.03	1,191,970,465.50	79%	79%	0%
4	Recurrent Grant	12,741,697,422.44	3,185,424,355.61	2,208,804,116.49	69%	74%	108%
5	Transfer to Other Funds	11,699,945,584.89	2,924,986,396.22	4,868,575,544.37	166%	63%	48%
6	Consolidated Revenue Fund Charges.	15,178,647,572.46	3,794,661,893.12	3,618,190,970.54	95%	98%	87%
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>72,709,580,376.29</b>	<b>18,177,395,094.07</b>	<b>17,364,803,223.94</b>	<b>96%</b>	<b>77%</b>	<b>76%</b>
1	<b>ECONOMIC SECTOR</b>	<b>23,752,240,633.84</b>	<b>5,938,060,158.46</b>	<b>3,255,854,781.66</b>	<b>54%</b>	<b>62%</b>	<b>66%</b>
2	<b>SOCIAL SERVICES SECTOR</b>	<b>12,783,966,307.71</b>	<b>3,195,991,576.93</b>	<b>43,536,500.00</b>	<b>1%</b>	<b>16%</b>	<b>18%</b>
3	<b>ENVIRONMENTAL SECTOR</b>	<b>3,443,500,000.00</b>	<b>860,875,000.00</b>	<b>34,234,787.43</b>	<b>4%</b>	<b>43%</b>	<b>12%</b>
4	<b>ADMINISTRATIVE SECTOR</b>	<b>17,235,184,817.17</b>	<b>4,308,796,204.29</b>	<b>481,769,292.86</b>	<b>11%</b>	<b>9%</b>	<b>23%</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>57,214,891,758.72</b>	<b>14,303,722,939.68</b>	<b>3,815,395,361.95</b>	<b>27%</b>	<b>38%</b>	<b>68%</b>
	<b>GRAND TOTAL</b>	<b>129,924,472,135.01</b>	<b>32,481,118,033.75</b>	<b>21,180,198,585.89</b>	<b>65%</b>	<b>64%</b>	<b>24%</b>

### **3.4 COMMENTS AND EXPLANATORY NOTES ON RECURRENT EXPENDITURE PERFORMANCE**

- **Personnel Cost:** The level of Personnel Cost performance was **73%** in the first quarter as against **69%** in 2018 and **67%** in 2017.
- **Other Charges:** The Other Charges performance was **124%** in the first quarter as against **67%** recorded in 2018 and **40%** in 2017.
- **Recurrent Grants to Parastatals and Tertiary Institutions:** **69%** was recorded in the first quarter as against **74%** recorded in 2018 and **108%** in 2017 respectively.
- **Transfer to Other Funds:** **166%** was recorded in the first quarter as against **63%** in the 2018 and **48%** in 2017 respectively.
- **Consolidated Revenue Fund Charges:** **95%** was recorded in the first quarter of 2019 as against **98%** recorded in 2018 and **87%** in 2017 respectively.

## 5.0 PERFORMANCE ANALYSIS BY MDAs USING RECONCILED FIGURES

### 5.1(a) 2019 Q1 SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs)

Code	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Revenue Jan - Mar., 2019	% Performance
451-0100	<b>Ministry of Agriculture &amp; Rural Development</b>	50,183,158.02	12,545,789.51	8,343,350.00	67%
451-0200	<b>Directorate of Farm Settlement &amp; Peasant Farmer Development</b>	17,103,771.28	4,275,942.82	772,200.00	18%
451-0300	<b>Fountain Agric Marketing Agency</b>	1,153,697.18	288,424.30	60,000.00	21%
451-0500	<b>Agricultural Development Programme (ADP)</b>	818,187.09	204,546.77	800,000.00	391%
451-0101	<b>Sericulture Development Project</b>	-	-		
452-0100	<b>Ministry of Commerce, Industries &amp; Cooperative</b>	28,264,691.82	7,066,172.96	5,265,500.00	75%
451-1300	<b>Cooperative Dept &amp; Cooperative College Ijero Ekiti</b>	1,044,250.65	261,062.66		0%
452-0200	<b>Public Private Partnership (PPP)</b>	-	-		
454-0300	<b>Multipurpose Credit Agency</b>	342,075.42	85,518.86		0%
452-0300	<b>Ekiti State Mineral Resources Devt Agency</b>	34,207,542.56	8,551,885.64		0%
453-0700	<b>Ekiti State Enterprises Development Agency</b>	-	-		
454-0600	<b>Ekiti State Electricity Board</b>	572,883.46	143,220.87	265,000.00	185%
454-0800	<b>Ekiti State Water Corporation</b>	11,242,332.14	2,810,583.04	2,338,927.50	83%
454-0900	<b>Rural Water Supply and Sanitation Agency</b>	3,420,754.26	855,188.57	614,400.00	72%
454-1000	<b>Ministry of Works &amp; Transportation</b>	22,860,183.15	5,715,045.79	8,610,000.00	151%
454-1100	<b>Ekiti State Traffic Management Agency</b>	5,808,517.83	1,452,129.46		0%
454-1400	<b>Ekiti Kete Road Maintenance Agency (EKROMA)</b>	-	-		
453-0100	<b>Bureau of Tourism, Arts and Culture</b>	570,125.71	142,531.43	47,000.00	33%
453-0300	<b>Tourism Development Agency</b>	1,482,326.84	370,581.71		0%
455-0100	<b>Ministry of Education, Science &amp; Tech.</b>	570,125,709.26	142,531,427.32	25,171,900.00	18%
455-0200	<b>Schools Agriculture Projects</b>	1,145,766.47	286,441.62	2,000.00	1%
455-0400	<b>SUBEB</b>	6,841,508.51	1,710,377.13		0%
455-0500	<b>Board for Technical &amp; Vocational Educ.</b>	3,420,754.26	855,188.57	30,000.00	4%
455-0600	<b>Agency for Adult &amp; Non Formal Educatn</b>	713,628.46	178,407.12	249,500.00	140%
455-0700	<b>Teaching Service Commission</b>	14,823,268.45	3,705,817.11	6,500.00	0%
455-0800	<b>Ekiti State Library Board</b>	498,057.60	124,514.40	47,000.00	38%
455-0900	<b>Education Trust Fund</b>	394,256,123.73	98,564,030.93		0%
456-0100	<b>Ministry of Health and Human Services</b>	8,551,885.64	2,137,971.41	620,000.00	29%
456-0500	<b>Central Medical Stores</b>	4,583,067.59	1,145,766.90	296,963.67	26%

Code	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Revenue Jan - Mar., 2019	% Performance
456-0600	Hospital Management Board	131,496,064.91	32,874,016.23	8,731,875.80	27%
457-0100	Ministry of Information and Civic Orientation	331,166.54	82,791.64	360,000.00	435%
457-0200	Broadcasting Service of Ekiti State	118,876,622.21	29,719,155.55		0%
457-0300	Government Printing Press	741,157.15	185,289.29		0%
457-0500	Ekiti State Sports Council	1,140,251.42	285,062.86	157,000.00	55%
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	5,131,131.38	1,282,782.85	742,000.00	58%
458-0700	Ministry of Environment	5,701,257.09	1,425,314.27	1,526,500.00	107%
458-0800	Forestry Department	104,778,642.70	26,194,660.68	17,355,675.00	66%
458-0900	State Environmental Protection Agency (SEPA)	7,981,759.93	1,995,439.98	380,000.00	19%
458-1000	Ekiti State Waste Management Board	5,701,257.09	1,425,314.27		0%
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-		
458-0100	Ministry of Lands, Housing and Urban Devt	566,975,822.09	141,743,955.52	32,113,211.68	23%
458-0200	Housing Corporation	148,232,648.41	37,058,162.10	8,880,896.00	24%
458-0300	Planning Permit Agency	-	-		
458-0500	Office of Surveyor General	22,563,434.73	5,640,858.68	4,589,685.00	81%
458-0600	Urban Renewal Agency	1,140,251.42	285,062.86		0%
458-1100	Ministry of Special Duties	-	-		
459-0100	ministry of Justice	188,276,917.56	47,069,229.39	499,450.00	1%
459-0200	The Judiciary	23,053,159.85	5,763,289.96	3,633,217.94	63%
459-0300	Judicial Service Commission	3,186,598.09	796,649.52	170,300.00	21%
459-0400	General Administration Department	22,805,028.37	5,701,257.09	100,000.00	2%
459-0700	Bureau of Public Procurement (BPP)	-	-		
459-0800	Ekiti State Signage and Advertisement	20,623,804.12	5,155,951.03		0%
459-0900	Ekiti State Liaison Office Lagos	1,140,251.42	285,062.86	126,600.00	44%
459-1000	Ekiti State Liaison Office Abuja	1,140,251.42	285,062.86	260,800.00	91%
459-1300	Ministry of Local Government, Comm. Devt	3,420,754.20	855,188.55	715,000.00	84%
459-1600	Government House and Protocol	1,145,766.89	286,441.72		0%
459-1800	Christian Pilgrims Welfare Board	515,595.10	128,898.78	66,000.00	51%

Code	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Revenue Jan - Mar., 2019	% Performance
459-1900	Muslim Pilgrims Welfare Board	1,710,377.13	427,594.28		0%
459-2100	House of Assembly	1,140,251.42	285,062.86		0%
459-2200	House of Assembly Service Commission	456,100.57	114,025.14		0%
459-2300	Office of Establishments and Training	9,550,480.09	2,387,620.02	542,900.00	23%
459-2600	Ekiti State Pension Commission	2,850,628.55	712,657.14	443,560.00	62%
459-2800	State Auditor-General's Office	794,096.94	198,524.24	757,000.00	381%
459-2900	Office of the Auditor-General for Local Government	7,218,331.45	1,804,582.86		0%
459-3000	Cabinet and Special Services Department	1,092,997.82	273,249.46	35,095.00	13%
459-3400	Sustainable Development Goals (SDGs) Office	10,806,820.92	2,701,705.23		0%
453-0400	Ministry of Finance and Economic Development	114,025.14	28,506.29		0%
459-3600	Office of the Accountant General	349,430,375.98	87,357,594.00		0%
459-3800	Internal Revenue Services	7,842,261,524.38	1,960,565,381.10	1,464,997,571.82	75%
459-3900	Civil Service Commission	1,710,337.13	427,584.28	56,000.00	13%
459-4100	State Independent Electoral Commission	-	-		
459-4200	Petroleum Products Consumer Protection Agency	3,437,300.65	859,325.16		0%
459-4700	Bureau of Special Projects	-	-		
459-5000	Ekiti State Social Security Scheme	-	-		
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,841,508.51	1,710,377.13	1,706,000.00	100%
459-1400	Bureau of Chieftaincy Affairs	1,710,377.13	427,594.28		0%
454-0100	Bureau of Employment, Labour and Productivity	912,201.14	228,050.29		0%
457-0400	Ministry of Youths and Sport Development	5,050,000.00	1,262,500.00		0%
TOTAL		10,817,221,596.42	2,704,305,399.11	1,602,486,579.41	59%

## 5.1(b) 2019 Q1 SUMMARY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS)

Code	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Revenue Jan - Mar., 2019	% Performance
455-1000	<b>Ekiti State University</b>	4,072,360,524.99	1,018,090,131.25	806,061,680.00	79%
455-1200	<b>College of Education Ikere Ekiti</b>	1,021,163,267.17	255,290,816.79	158,067,945.00	62%
456-0200	<b>College of Health Sci &amp; Technology Ijero-Ekiti</b>	213,952,159.46	53,488,039.87	70,000,000.00	131%
456-0300	<b>Ekiti State University Teaching Hospital</b>	747,981,808.50	186,995,452.13	157,840,840.50	84%
	<b>TOTAL</b>	<b>6,055,457,760.12</b>	<b>1,513,864,440.03</b>	<b>1,191,970,465.50</b>	<b>79%</b>



## 5.2 2019 Q1 SUMMARY OF PERSONNEL COSTS

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	121,540,688.50	103,341,380.75	85%
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	222,127,017.92	55,531,754.48	41,949,232.17	76%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	23,564,228.35	18,839,154.35	80%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	3,011,534.20	2,211,938.64	73%
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	9,415,735.21	8,319,942.60	88%
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	16,839,923.73	13,401,086.27	80%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	9,799,245.71	7,310,011.10	75%
454-1000	MINISTRY OF WORKS & TRANSPORTATION	317,106,326.23	79,276,581.56	65,870,787.36	83%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	24,363,642.79	6,090,910.70	4,921,688.07	81%
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	684,394,410.66	171,098,602.67	116,550,944.35	68%
455-0200	SCHOOLS AGRICULTURE PROJECTS	19,999,603.54	4,999,900.89	1,983,265.73	40%
455-0300	EKITI STATE SCHOLARSHIP BOARD	20,150,607.26	5,037,651.82	3,255,239.66	65%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	121,822,874.60	30,455,718.65	20,163,303.34	66%
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	57,698,059.11	14,424,514.78	9,732,203.78	67%
455-0900	EDUCATION TRUST FUND	20,663,026.03	5,165,756.51	3,673,702.93	71%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	340,831,773.53	85,207,943.38	71,024,977.15	83%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,653,967.64	6,413,491.91	4,434,459.07	69%
456-0500	CENTRAL MEDICAL STORES	18,324,172.63	4,581,043.16	4,751,360.36	104%
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	701,062,016.66	603,233,753.63	86%



Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	120,965,562.93	30,241,390.73	24,951,122.35	83%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	138,416,854.42	34,604,213.61	18,549,824.09	54%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	136,011,329.50	34,002,832.38	20,810,960.02	61%
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	8,035,237.51	6,483,124.63	81%
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	3,785,040.33	2,119,069.56	56%
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	42,502,820.03	37,191,783.13	88%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	27,582,287.19	6,895,571.80	2,855,030.85	41%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	27,150,951.11	6,787,737.78	5,298,217.74	78%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	4,004,260.69	3,806,865.06	95%
459-0100	MINISTRY OF JUSTICE	195,110,675.59	48,777,668.90	43,620,783.52	89%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	36,730,588.58	29,551,400.98	80%
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	611,261.80	80,158.20	13%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	15,525,044.71	3,881,261.18	1,927,357.92	50%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,945,744.45	3,986,436.11	2,753,864.54	69%
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM.	84,367,426.29	21,091,856.57	295,127.10	1%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	13,742,210.85	9,208,379.43	67%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	41,239,125.98	34,186,909.20	83%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	19,393,964.70	4,848,491.18	3,286,032.37	68%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	17,206,254.41	4,301,563.60	2,035,184.88	47%
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	4,584,595.62	834,427.08	18%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	121,692,530.95	107,725,444.69	89%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	100,000,000.00	25,000,000.00	20,913,221.45	84%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	97,606,936.31	24,401,734.08	19,704,335.84	81%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	15,461,288.40	9,165,146.32	59%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	49,726,623.59	12,431,655.90	8,168,388.09	66%
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	127,834,754.88	31,958,688.72	41,285,226.26	129%
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	93,500,258.52	23,375,064.63	16,650,916.98	71%
459-3200	BUREAU OF STATISTICS	36,590,538.64	9,147,634.66	6,320,929.06	69%
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	13,970,846.53	9,780,802.98	70%
459-5100	POLITICAL AND ECONOMIC AFFAIRS	43,048,788.35	10,762,197.09	8,706,862.32	81%
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	3,819,126.94	2,037,794.57	53%
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	851,641,200.57	212,910,300.14	222,143,717.01	104%
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF	240,002,392.38	60,000,598.10	33,569,748.69	56%
455-1301	SPECIAL DUTIES	89,559.86	22,389.97		0%
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	8,263,033.87	5,435,655.86	66%
451-0500	Agricultural Development Project	194,938,383.73	48,734,595.93	37,677,261.27	77%
454-0600	Ekiti State Electricity Board	82,630,338.68	20,657,584.67	16,454,693.92	80%
454-0800	Ekiti State Water Corporation	352,394,091.41	88,098,522.85	70,425,794.83	80%
455-0400	S U B E B	413,151,693.38	103,287,923.35	85,728,446.54	83%
455-0700	Teaching Service Commission	10,373,789,428.89	2,593,447,357.22	1,981,528,359.61	76%
455-0800	Ekiti State Library Board	22,733,344.87	5,683,336.22	2,682,638.49	47%
457-0200	Broadcasting Service Ekiti State	194,793,745.32	48,698,436.33	42,882,104.23	88%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0500	<b>Sport Council</b>	78,480,056.59	19,620,014.15	13,261,915.92	68%
458-0200	<b>Housing Corporation</b>	106,933,379.46	26,733,344.87	19,310,489.70	72%
459-3800	<b>Internal Revenue Services</b>	206,741,931.00	51,685,482.75	42,510,107.67	82%
459-4100	<b>State Independent Electoral Commission</b>	77,162,154.50	19,290,538.63	15,636,704.76	81%
459-3600	<b>Accountant - General's Office</b>	140,039,445.61	35,009,861.40	10,393,992.49	30%
459-2600	<b>Ekiti State Pension Commission</b>	50,000,000.00	12,500,000.00		0%
459-2700	<b>Local Government Service Commission</b>	1,215,152.04	303,788.01	14,623,543.06	4814%
	<b>Ministry of Youths and Sport</b>		-	187,007.46	
455-0110	<b>Incentive to Teacher Under SEPIP(Min. of Educat.)</b>	22,303,040.79	5,575,760.20		0%
455-0410	<b>Incentive to Teachers Under SEPIP(SUBEB)</b>	103,744,932.94	25,936,233.24		0%
455-0710	<b>Incentive to Teachers Under SEPIP(TSC)</b>	364,431,670.76	91,107,917.69		0%
455-0510	<b>Incentive to Teachers Under SEPIP(BTVE)</b>	2,000,000.00	500,000.00		0%
459-3609	<b>CORPER ALLOWANCE</b>	52,474,134.44	13,118,533.61		0%
459-3610	<b>REPATRIATION</b>	15,314,221.42	3,828,555.36		0%
459-3611	<b>LOCUM/INTERN</b>	972,121.63	243,030.41		0%
459-3612	<b>LEAVE BONUS</b>	1,000,000,000.00	250,000,000.00		0%
<b>TOTAL</b>		22,981,797,259.40	5,745,449,314.85	4,219,725,304.03	73%

### 5.3 2019 Q1 SUMMARY OF OTHER CHARGES

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
2019	MINISTRY OF AGRICULTURE AND RURAL DEVT	10,598,444.22	2,649,611.06	4,081,500.00	154%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	4,983,767.99	1,245,942.00	180,000.00	14%
451-1100	RURAL DEVELOPMENT	2,777,275.18	694,318.80	600,000.00	86%
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND	6,548,446.50	1,637,111.63	1,734,535.68	106%
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,190,260.80	297,565.20	270,000.00	91%
454-0300	MULTIPURPOSE CREDIT AGENCY	2,099,416.58	524,854.15	300,000.00	57%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,071,234.72	267,808.68	210,000.00	78%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT	2,683,573.52	670,893.38	420,000.00	63%
454-0100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	2,777,275.18	694,318.80	360,000.00	52%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	2,683,573.52	670,893.38	396,000.00	59%
454-0500	MINISTRY OF PUBLIC UTILITY	13,996,110.55	3,499,027.64	750,000.00	21%
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	4,500,000.00	1,125,000.00	180,000.00	16%
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	5,348,057.56	1,337,014.39	704,000.00	53%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,500,000.00	875,000.00	600,000.00	69%
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,026,042.53	256,510.63	156,000.00	61%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY	3,570,782.38	892,695.60	840,000.00	94%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	2,485,196.72	621,299.18	420,000.00	68%
453-0300	TOURISM DEPARTMENT	2,485,196.72	621,299.18	300,000.00	48%
453-0200	COUNCIL OF ARTS AND CULTURE	2,572,281.82	643,070.46	420,000.00	65%
455-0100	MINISTRY OF EDUCATION, SCIENCE &	4,898,638.69	1,224,659.67	1,200,000.00	98%
455-0200	SCHOOLS AGRICULTURE PROJECTS	1,066,929.43	266,732.36	180,000.00	67%
455-0300	EKITI STATE SCHOLARSHIP BOARD	2,380,521.58	595,130.40	312,000.00	52%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,189,669.40	297,417.35	120,000.00	40%
455-0600	AGENCY FOR ADULT & NON FORMAL EDUCATION	1,189,669.40	297,417.35	300,000.00	101%
455-0900	EDUCATION TRUST FUND	1,785,391.19	446,347.80	360,000.00	81%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	6,298,249.75	1,574,562.44	3,823,500.00	243%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT	4,198,833.17	1,049,708.29	660,000.00	63%
456-0500	CENTRAL MEDICAL STORES	1,049,708.29	262,427.07	138,000.00	53%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
456-0600	HOSPITAL MANAGEMENT BOARD	5,951,303.96	1,487,825.99	300,000.00	20%
456-0700	EKITI STATE AIDS CONTROL AGENCY	3,142,469.42	785,617.36	540,000.00	69%
457-0100	MIN. OF INFORMATION AND CIVIC ORIENTATION	9,761,043.17	2,440,260.79	1,320,000.00	54%
457-0300	GOVERNMENT PRINTING PRESS	1,049,708.29	262,427.07		0%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	7,024,141.92	1,756,035.48	1,523,500.00	87%
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,071,234.72	267,808.68	219,750.00	82%
457-0700	WOMEN DEVELOPMENT CENTRE	396,753.60	99,188.40	20,250.00	20%
457-0400	YOUTHS DEVELOPMENT	1,785,391.19	446,347.80	420,000.00	94%
458-0700	MINISTRY OF ENVIRONMENT	6,898,638.69	1,724,659.67	1,518,000.00	88%
458-0800	FORESTRY DEPARTMENT	1,399,611.06	349,902.77	64,000.00	18%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	1,190,260.80	297,565.20	285,000.00	96%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	5,426,731.10	1,356,682.78	910,000.02	67%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,190,260.80	297,565.20	270,000.00	91%
458-0701	MONTHLY SANITATION EXERCISE	4,061,237.64	1,015,309.41	1,050,000.00	103%
458-1102	EKITI STATE FIRE SERVICES	3,361,432.11	840,358.03	600,000.00	71%
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	6,348,057.56	1,587,014.39	4,470,481.77	282%
458-0300	PLANNING PERMIT AGENCY	1,399,611.06	349,902.77	120,000.00	34%
458-0500	OFFICE OF SURVEYOR GENERAL	2,099,416.58	524,854.15	180,000.00	34%
458-0600	URBAN RENEWAL AGENCY	1,916,018.84	479,004.71	270,000.00	56%
459-0100	MINISTRY OF JUSTICE	5,042,148.17	1,260,537.04	780,000.00	62%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	16,996,110.55	4,249,027.64	6,983,179.99	164%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	30,000,000.00	7,500,000.00	9,889,750.00	132%
459-0600	OFFICE OF THE HEAD OF SERVICE	30,000,000.00	7,500,000.00	2,824,000.00	38%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	10,400,000.00	2,600,000.00	360,000.00	14%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	7,084,160.96	1,771,040.24	1,320,000.00	75%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	13,215,140.16	3,303,785.04	3,880,000.00	117%



Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
459-1100	EKITI STATE LIAISON OFFICE AKURE	2,099,416.58	524,854.15	60,000.00	11%
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	2,485,196.72	621,299.18	300,000.00	48%
459-1300	MINISTRY OF LOCAL GOVERNMENT	4,198,833.17	1,049,708.29	501,837.39	48%
459-1301	COMMUNITY DEVELOPMENT	1,109,513.87	277,378.47	180,000.00	65%
459-1400	CHIEFTAINCY AFFAIRS	2,777,275.18	694,318.80	600,000.00	86%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	240,000,000.00	60,000,000.00	60,000,000.00	100%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	1,549,708,291.26	387,427,072.82	841,366,250.00	217%
459-1700	OFFICE OF THE CHIEF OF STAFF	30,000,000.00	7,500,000.00	9,600,000.00	128%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	1,399,611.06	349,902.77	235,000.00	67%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	1,399,611.06	349,902.77	120,000.00	34%
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,080,327.11	770,081.78	900,000.00	117%
459-2100	HOUSE OF ASSEMBLY	550,000,000.00	137,500,000.00	100,620,000.00	73%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	35,690,081.91	8,922,520.48	1,500,000.00	17%
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING	104,970,829.13	26,242,707.28	4,173,874.04	16%
459-2302	Establishment and Management Services Department	2,090,416.18	522,604.05	600,000.00	115%
459-2304	PENSIONS DEPARTMENT	1,749,513.82	437,378.46	360,000.00	82%
459-2305	Staff Matters and Industrial Relations Department	1,749,513.82	437,378.46	300,000.00	69%
459-2306	TRAINING AND MANPOWER DEPT	2,449,319.35	612,329.84	367,000.00	60%
459-2400	STAFF DEVELOPMENT CENTRE	4,198,833.17	1,049,708.29	300,000.00	29%
459-2500	STAFF HOUSING LOANS BOARD	1,189,669.40	297,417.35	150,000.00	50%
459-2600	EKITI STATE PENSION COMMISSION	14,596,499.50	3,649,124.88	3,000,000.00	82%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	11,522,086.34	2,880,521.59	4,525,000.00	157%
459-2900	LOCAL GOVERNMENT AUDIT	20,835,655.36	5,208,913.84	750,000.00	14%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	37,376,000.00	9,344,000.00	10,555,000.00	113%
453-0400	MINISTRY OF FINANCE	41,988,331.65	10,497,082.91	15,482,375.00	147%
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE	2,499,547.66	624,886.92	510,000.00	82%
453-0402	FISCAL COMMITTEE SECRETARIAT	8,995,753.70	2,248,938.43	2,700,000.00	120%
453-0403	DEBT MANGEMENT OFFICE	2,380,521.58	595,130.40	690,000.00	116%
453-0405	EXPENDITURE DEPARTMENT	3,967,535.98	991,884.00	1,050,000.00	106%
453-0406	STATE FINANCES DEPARTMENT	3,967,535.98	991,884.00	750,000.00	76%
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	20,141,564.75	5,035,391.19	1,549,000.00	31%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	3,499,027.64	874,756.91	225,000.00	26%
459-3200	BUREAU OF STATISTICS	6,499,027.64	1,624,756.91	2,272,700.00	140%
459-3300	PROJECT MONITORING COMMITTEE	2,449,319.35	612,329.84	600,000.00	98%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,190,260.80	297,565.20	120,000.00	40%
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PRO.12	1,749,513.82	437,378.46		0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	40,602,493.22	10,150,623.31	11,284,000.00	111%
459-3900	CIVIL SERVICE COMMISSION	15,457,620.00	3,864,405.00	4,800,000.00	124%
459-3901	PERSONNEL DEPARTMENT (CSC)	1,259,649.95	314,912.49	360,000.00	114%
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,259,649.95	314,912.49	360,000.00	114%
459-4000	FISCAL RESPONSIBILITY COMMISSION	6,967,535.98	1,741,884.00	600,000.00	34%
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	1,399,611.06	349,902.77	75,000.00	21%
459-4300	UTILITY SERVICE DEPARTMENT	14,198,833.17	3,549,708.29	468,900.00	13%
459-4400	SERVE-EKS	1,071,234.72	267,808.68	240,000.00	90%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	15,000,000.00	3,750,000.00	2,190,000.00	58%
459-4600	CIVIL SERVICE TRANSFORMATION	1,785,391.19	446,347.80	420,000.00	94%
459-5000	EKITI STATE SOCIAL SECURITY SCHEME	3,967,535.98	991,884.00	240,000.00	24%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	10,761,043.17	2,690,260.79	3,522,000.00	131%
459-5107	ECONOMIC & PARASTATALS (P&E)	2,142,650.36	535,662.59	300,000.00	56%
459-5200	CENTRAL INTERNAL AUDIT OFFICE	7,998,055.28	1,999,513.82	1,500,000.00	75%
459-5400	EKITI STATE BOUNDARY COMMISSION	1,785,391.19	446,347.80	300,000.00	67%
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	1,774,417.72	443,604.43	100,000.00	23%
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	3,499,027.64	874,756.91	750,000.00	86%
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,428,312.95	607,078.24	262,500.00	43%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	1,983,767.99	495,942.00	180,000.00	36%
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,142,469.42	535,617.36	570,000.00	106%
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	4,898,638.69	1,224,659.67	152,000.00	12%
459-4401	SERVE-EKS STEERING COMMITTEE	357,078.24	89,269.56	30,000.00	34%
459-0101	EKITI STATE CITIZENS RIGHT	2,000,000.00	500,000.00	120,000.00	24%
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	714,156.47	178,539.12	-	0%
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	5,554,550.36	1,388,637.59	1,160,000.00	84%
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	2,380,521.58	595,130.40	300,000.00	50%
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY	-	-	-	
459-1401	EKITI STATE COUNCIL OF OBAS	10,526,312.00	2,631,578.00	2,504,104.00	95%
459-2301	OFFICE OF SNR SPECIAL ASST ON PROJECT	-	-		
459-3001	MAINTENANCE OF EXCO CHAMBER	3,160,000.00	790,000.00	571,200.00	72%
459-3101	MULTI-LATERAL DEPARTMENT	3,149,124.87	787,281.22	120,000.00	15%
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	4,198,833.17	1,049,708.29	225,000.00	21%
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	1,749,513.82	437,378.46	84,375.00	19%
459-3104	BUDGET DEPARTMENT	4,548,735.93	1,137,183.98	810,000.00	71%
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	3,499,027.64	874,756.91	746,250.00	85%
459-3401	CGS TO LGAS TRACK (SDG)	1,785,391.19	446,347.80	420,000.00	94%
459-3601	CENTRAL PAY OFFICE	3,499,027.64	874,756.91	450,000.00	51%
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	2,799,222.11	699,805.53	300,000.00	43%



Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
459-1503	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	5,099,222.11	1,274,805.53	507,600.00	40%
459-3109	SUSTAINABLE IGR COMMITTEE	4,284,938.85	1,071,234.71	840,000.00	78%
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	714,156.47	178,539.12	120,000.00	67%
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	2,142,469.42	535,617.36	100,000.00	19%
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	1,904,417.27	476,104.32	100,000.00	21%
459-3604	IPSAS STEERING COMMITTEE	3,499,027.64	874,756.91	360,000.00	41%
459-5902	PROJECT EVALUATION COMMITTEE	1,190,260.80	297,565.20	225,000.00	76%
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	3,499,027.64	874,756.91	750,000.00	86%
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	2,099,416.58	524,854.15	300,000.00	57%
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	2,099,416.58	524,854.15	300,000.00	57%
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	3,956,562.51	989,140.63	150,000.00	15%
459-3112	BUDGET TRACKING AND AUTOMATION	4,198,833.17	1,049,708.29	150,000.00	14%
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	3,967,535.98	991,884.00	200,000.00	20%
459-5700	OFFICE OF PUBLIC DEFENDER	3,638,988.74	909,747.19	450,000.00	49%
459-3113	Medium Term Expenditure Framework Secretariat	2,799,222.11	699,805.53	300,000.00	43%
457-0607	Government Pupils in Children Home Nur/Pry School	2,099,416.56	524,854.14	150,000.00	29%
459-2803	Monitoring and Special Audit Department	1,399,611.06	349,902.77	300,000.00	86%
459-2601	Pension Transition Arrangement Department	5,598,444.22	1,399,611.06	750,000.00	54%
459-0413	Government Assets Unit	1,749,513.82	437,378.46	150,000.00	34%
459-5601	Human Capital Development	1,399,611.06	349,902.77	150,000.00	43%
455-0701	Teaching Service Commission Loans Board	899,611.06	224,902.77	150,000.00	67%
459-3115	Activities of the National Cash Transfer Office	1,399,611.06	349,902.77	150,000.00	43%
451-0300	Fountain Marketing Agricultural Agency	3,359,066.53	839,766.63	360,000.00	43%
451-0500	Agricultural Development Project	7,898,638.69	1,974,659.67	1,500,000.00	76%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
454-0600	Ekiti State Electricity Board	75,000,000.00	18,750,000.00	33,804,845.00	180%
454-0800	Ekiti State Water Corporation	6,998,055.28	1,749,513.82	2,435,000.00	139%
454-0400	S U B E B	30,192,998.99	7,548,249.75	6,000,000.00	79%
455-0700	Teaching Service Commission	13,996,110.55	3,499,027.64	4,752,050.00	136%
455-0800	Ekiti State Library Board	2,099,416.58	524,854.15	540,000.00	103%
457-0200	Broadcasting Service Ekiti State	2,099,416.58	524,854.15	519,589.62	99%
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	2,099,416.58	524,854.15	150,000.00	29%
457-0500	Sport Council	4,898,638.69	1,224,659.67	900,000.00	73%
458-0200	Housing Corporation	3,499,027.64	874,756.91	386,425.50	44%
459-3800	Internal Revenue Services	465,970,829.13	116,492,707.28	20,129,500.00	17%
459-4100	State Independent Electoral Commission	12,797,277.39	3,199,319.35	3,000,000.00	94%
459-3114	Development Partners & Aids Coordination Secretariat	2,099,416.58	524,854.15	150,000.00	29%
459-5903	State Fiscal Efficiency Unit	3,499,611.06	874,902.77	750,000.00	86%
455-0401	Subeb Staff Housing Loans Board	1,399,611.06	349,902.77	150,000.00	43%
459-0701	Supervision and Monitoring of Projects (BPP)	10,000,000.00	2,500,000.00	900,000.00	36%
451-0600	Fadama	2,399,611.06	599,902.77	150,000.00	25%
459-3607	Management Services Dept (AG's Office)	3,499,027.64	874,756.91	600,000.00	69%
459-0103	Public Compliant Commission	1,399,611.06	349,902.77	150,000.00	43%
456-0103	SHIS (Ministry of Health)	1,399,611.06	349,902.77	150,000.00	43%
456-0602	Medical Mission (Hospital Management Board)	1,399,611.06	349,902.77	100,000.00	29%
459-3116	Home Grown School Feeding (Ministry of Budget)	1,399,611.06	349,902.77	150,000.00	43%
456-0104	Maintenance of Health Data Bank	1,399,611.06	349,902.77	150,000.00	43%
459-3608	Funds Management (AG's Office)	6,099,416.58	1,524,854.15	750,000.00	49%
459-2805	Auditing of All Secondary School in Ekiti State (State Audit	4,198,833.17	1,049,708.29	900,000.00	86%
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	3,499,027.64	874,756.91	900,000.00	103%
458-0102	Physical Planning and Development Matters (Min. of Lands)	1,399,611.06	349,902.77	150,000.00	43%
451-1301	Monitoring and Supervision of Cooperative Societies (Ministry of Commerce)	2,000,000.00	500,000.00	100,000.00	20%
451-1302	State Cooperative Advisory Board (Ministry of Commerce)	2,000,000.00	500,000.00	100,000.00	20%
459-5904	Office of Economic Preservation and General Enforcement	10,148,000.00	2,537,000.00	100,000.00	4%
458-0103	Deeds Registry (Ministry of Lands)	2,000,000.00	500,000.00	100,000.00	20%

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Dec., 2018	% Performance
459-2806	Pension and Gratuity (State Audit)	2,000,000.00	500,000.00	100,000.00	20%
459-2807	Government Account Management Units (State Audit)	2,000,000.00	500,000.00	50,000.00	10%
456-0105	SHIS Committee Members	4,000,000.00	1,000,000.00	100,000.00	10%
459-3117	N-Power (Ministry of Budget)	1,500,000.00	375,000.00	100,000.00	27%
457-0400	Ministry of Youth and Sports	5,000,000.00	1,250,000.00	1,175,000.00	94%
454-1001	Planning Research & Statistics (Ministry of Works)	2,000,000.00	500,000.00	100,000.00	20%
459-0401	Office of the Senior Special Assitant (Special Duties)	5,000,000.00	1,250,000.00	200,000.00	16%
459-3701	State Wide Revenue Committee (Min. of Finance)	5,400,000.00	1,350,000.00	900,000.00	67%
456-0401	Monitoring of Health Centre (Primary Health Care Devt)	3,000,000.00	750,000.00	100,000.00	13%
457-0701	Ekiti State Office for Disability Affairs	3,000,000.00	750,000.00	100,000.00	13%
459-4011	Monitoring and Evaluation (Fiscal Responsibility Commission)	3,000,000.00	750,000.00	100,000.00	13%
458-0704	Monitoring and Task Force on Forestry Activities (Min of Environment)	1,500,000.00	375,000.00	100,000.00	27%
459-3119	Automated Project Monitoring Information System (Min. of Budget)	1,500,000.00	375,000.00	100,000.00	27%
458-0501	Control Monitoring and Field Charting (Surveyor General's Office)	1,500,000.00	375,000.00	100,000.00	27%
455-0504	Monitoring of Technical Colleges (BTVE)	1,500,000.00	375,000.00	100,000.00	27%
459-3118	Budget Reconciliation Committee (Min. of Budget)	1,500,000.00	375,000.00	100,000.00	27%
459-2101	Monthly Legislative Executive (P & E)	1,500,000.00	375,000.00		0%
459-5106	Policy and Strategy (P & E)	1,500,000.00	375,000.00		0%
459-3609	Implementation of Treasury Single Account (Acct. Gen.'s Office)	3,000,000.00	750,000.00	900,000.00	120%
458-1202	Control Monitoring of Disaster Site (SEMA)	1,500,000.00	375,000.00	150,000.00	40%
	Maintenance of Liaison Office, Abuja Staff Quarters	1,500,000.00	375,000.00		0%
	Newly Created MDAs	50,371,659.56	12,592,914.89		0%
		4,052,034,776.98	1,013,008,694.25	1,257,536,823.01	124%

## 5.4 2019 Q1 RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

Head	Ministry / Department	Approved Estimates 2019	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
455-1000	Ekiti State University	3,900,000,000.00	975,000,000.00	812,600,000.00	83%
455-1200	College of Education Ikere Ekiti	3,138,029,570.00	784,507,392.50	527,605,914.00	67%
456-0200	College of Health Sci & Technology Ijero-Ekiti	595,048,357.36	148,762,089.34	61,555,618.62	41%
456-0300	Ekiti State University Teaching Hospital	3,224,349,565.19	806,087,391.30	537,033,948.87	67%
459-0200	The Judiciary	1,615,874,262.26	403,968,565.57	231,310,638.00	57%
459-0300	Judicial Service Commission	194,209,395.35	48,552,348.84	16,297,998.00	34%
459-2700	Local Government Service Commission	-	-		
457-0415	Nigeria Security and Civil Defence Corps	8,558,026.93	2,139,506.73	1,749,999.00	82%
457-0405	Ekiti United Football Club	53,870,110.45	13,467,527.61	19,000,000.00	141%
459-0301	Customary Court of Appeal	-	-		
459-2303	Nigerian Legion	2,701,537.12	675,384.28	450,000.00	67%
457-0102	MINISTRY OF INFORMATION AND CIVIC ORIENTATION (Recurrent Grants to Parastatals)	9,056,597.78	2,264,149.45	1,200,000.00	53%
<b>TOTAL</b>		<b>12,741,697,422.44</b>	<b>3,185,424,355.61</b>	<b>2,208,804,116.49</b>	<b>69%</b>

## 5.5 2019 Q1 TRANSFER TO OTHER FUNDS

OFFICE OF ESTABLISHMENTS AND TRAINING						
S/N		Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-2300</b>		<b>OFFICE OF ESTABLISHMENTS AND TRAINING</b>				
Recurrent						
1	433001	Consolidated Staff Loans Scheme	-	-	-	
2	433022	Capacity Building for Civil Servants	70,757,021.82	17,689,255.46		0%
3	433138	State Civil Service Journal	5,059,009.55	1,264,752.39	360,000.00	28%
4	433154	Special Staff Welfare/Post Honours Welfare	3,758,567.39	939,641.85	710,000.00	76%
5	433190	Oversea Training For Civil Servants	80,000,000.00	20,000,000.00		0%
Sub Total:			159,574,598.76	39,893,649.69	1,070,000.00	3%
MINISTRY OF FINANCE						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>453-0400</b>		<b>MINISTRY OF FINANCE</b>				
Recurrent						
1	433002	Contingency Fund	4,585,520,760.03	1,146,380,190.01	4,305,235,749.33	376%
2	433017	Utility Services Bills (Finance)	150,187,408.66	37,546,852.17	70,734,900.00	188%
3	433020	Committee and Commission	35,344,241.34	8,836,060.34	11,405,000.00	129%
4	433026	Logisitic for Procurement of N20 Billion Bonds	-	-	-	
6	433076	Responsibility/EXCO and Other Allowances	120,274,156.61	30,068,539.15	29,100,000.00	97%
7	434016	Valuation of State Investment Property	100,000,000.00	25,000,000.00		0%
Sub Total:			4,991,326,566.64	1,247,831,641.66	4,416,475,649.33	354%
HOUSE OF ASSEMBLY SERVICE COMMISSION						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-2200</b>		<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>				
Recurrent						
1	433040	Capacity Building for Legislative Staff	14,523,654.47	3,630,913.62		0%
2	433041	Staff Loans Board	11,275,702.18	2,818,925.55		0%
Sub Total:			25,799,356.65	6,449,839.16	-	-



<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>455-0100</b>	<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>Recurrent</b>						
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	7,517,134.79	1,879,283.70	1,109,000.00	59%
2	433099	Shipment of Books from USA	-	-		#DIV/0!
3	433100	Payment of Students WAEC and NECO	-	-		#DIV/0!
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	35,171,257.88	8,792,814.47	28,400,700.00	323%
5	433102	Schools Sports	20,758,567.39	5,189,641.85	10,916,000.00	210%
6	433004	National Education Programmes	559,021,338.51	139,755,334.63	3,068,000.00	2%
7	433005	Grants to Secondary Schools	219,152,212.74	54,788,053.19		0%
8	433007	Feeding and Maintenance of Special Schools	60,000,000.00	15,000,000.00	13,671,000.00	91%
9	433008	Conduct of School Examination(Including Primary School unified Exams)	125,000,000.00	31,250,000.00	250,000.00	1%
10	433011	Payment of Students WAEC and NECO	265,000,000.00	66,250,000.00		0%
11	433012	Grants to School including Technical Colleges (to be administered by SBMC)	335,479,289.20	83,869,822.30		0%
12	433177	Quality Assurance	20,400,000.00	5,100,000.00		0%
<b>Sub Total:</b>			<b>1,647,499,800.51</b>	<b>411,874,950.13</b>	<b>57,414,700.00</b>	<b>14%</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>455-0500</b>	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
<b>Recurrent</b>						
1	433006	Grants to Technical Colleges	3,758,567.39	939,641.85		0%
3	433139	Re-Accreditation of Courses/Partnership	20,068,539.16	5,017,134.79	15,536,000.00	310%
2	433104	Capacity Building & National Education Programme	3,758,567.39	939,641.85		0%
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	7,517,134.79	1,879,283.70	180,000.00	10%
<b>Sub Total:</b>			<b>35,102,808.73</b>	<b>8,775,702.18</b>	<b>15,716,000.00</b>	<b>179%</b>

<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>455-0600</b>	<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>					
<b>Recurrent</b>						
2	433107	Continuous Education Centre	4,261,827.26	1,065,456.82		0%
3	433108	Free Coaching /Free Jamb Forms	22,175,547.62	5,543,886.91	21,747,000.00	392%
		Sub Total:	<b>26,437,374.88</b>	<b>6,609,343.72</b>	<b>21,747,000.00</b>	<b>329%</b>
<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>456-0100</b>	<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
<b>Recurrent</b>						
1	433109	Health Intervention	60,137,078.31	15,034,269.58		0%
		Sub Total:	<b>60,137,078.31</b>	<b>15,034,269.58</b>	-	<b>0%</b>
<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>457-0100</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>					
<b>Recurrent</b>						
1	433015	Centralization of Advertisements (Min. of Information)	10,366,152.95	2,591,538.24	7,359,957.53	284%
		Sub Total:	<b>10,366,152.95</b>	<b>2,591,538.24</b>	<b>7,359,957.53</b>	<b>284%</b>

**GENERAL ADMINISTRATION DEPARTMENT**

S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-0400</b>	<b>GENERAL ADMINISTRATION DEPARTMENT</b>					
<b>Recurrent</b>						
1	433016	Fuelling of Government Vehicles/Gen Sets	<b>180,342,695.77</b>	<b>45,085,673.94</b>	42,480,000.00	94%
2	433024	Overseas Trip for Governor & Aides	-	-		0%
3	433126	Maintenance of State Secretariat	<b>11,551,404.36</b>	<b>2,887,851.09</b>	600,000.00	21%
4	433127	Maintenance of Old, New Governor's Offices &	<b>52,752,022.56</b>	<b>13,188,005.64</b>	5,372,500.00	41%
Sub Total:			<b>244,646,122.69</b>	<b>61,161,530.67</b>	<b>48,452,500.00</b>	<b>79%</b>

**POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT**

S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-5100</b>	<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>					
<b>Recurrent</b>						
1	433018	Charity Fund (Political & Economic Affairs)	<b>120,519,769.56</b>	<b>30,129,942.39</b>	46,585,000.00	155%
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	<b>100,099,717.59</b>	<b>25,024,929.40</b>		0%
4	433080	Salaries and Entitlement of Past Political Office Holders (P& E)	<b>587,928,369.71</b>	<b>146,982,092.43</b>	122,737,763.74	84%
5	433123	Furniture Allowance for Public Officers (P & E)	<b>350,099,717.59</b>	<b>87,524,929.40</b>	24,569,750.72	28%
6	433124	Capacity Building for Political Office Holders	-	-		0%
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	<b>40,047,309.01</b>	<b>10,011,827.25</b>		0%
Sub Total:			<b>1,198,694,883.46</b>	<b>299,673,720.87</b>	<b>193,892,514.46</b>	<b>65%</b>



<b>OFFICE OF THE ACCOUNTANT GENERAL</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-3600</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>				
<b>Recurrent</b>						
1	433021	Printing of Treasury Receipts/Other Documents	9,090,464.33	2,272,616.08		0%
2	433067	Implementation of IPSAS	30,619,943.53	7,654,985.88		0%
3	433069	Auditing of Parastatals	3,758,567.39	939,641.85		0%
1		Implementation of Treasury Single Account	50,000,000.00	12,500,000.00		0%
		Sub Total:	93,468,975.25	23,367,243.81	-	0%
<b>EKITI STATE SCHOLARSHIP BOARD</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>455-0300</b>		<b>EKITI STATE SCHOLARSHIP BOARD</b>				
<b>Recurrent</b>						
1	433003	Scholarship Scheme	200,788,972.56	50,197,243.14		0%
		Sub Total:	200,788,972.56	50,197,243.14	-	0%
<b>JOB CREATION AND EMPLOYMENT AGENCY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>454-0200</b>		<b>JOB CREATION AND EMPLOYMENT AGENCY</b>				
<b>Recurrent</b>						
1	433027	Volunteer Allowance(Under Job creation)	4,261,827.26	1,065,456.82		0%
		Sub Total:	4,261,827.26	1,065,456.82	-	-

<b>MINISTRY OF ENVIRONMENT</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>458-0700</b>		<b>MINISTRY OF ENVIRONMENT</b>				
<b>Recurrent</b>						
1	433118	Fumigation	20,792,836.97	5,198,209.24	2,250,000.00	43%
Sub-Total:-			20,792,836.97	5,198,209.24	2,250,000.00	43%
<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>458-1200</b>		<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>				
<b>Recurrent</b>						
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	15,034,269.58	3,758,567.40		0%
Sub Total:			15,034,269.58	3,758,567.40	-	0%
<b>EKITI STATE WASTE MANAGEMENT BOARD</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>458-1000</b>		<b>EKITI STATE WASTE MANAGEMENT BOARD</b>				
<b>Recurrent</b>						
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	119,556,000.00	29,889,000.00	18,145,000.00	61%
Sub Total:			119,556,000.00	29,889,000.00	18,145,000.00	61%

<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0600		<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>				
<b>Recurrent</b>						
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	-	-		0%
2	433117	Children Correctional Centre Ado Ekiti	9,000,000.00	2,250,000.00	937,500.00	42%
3	433121	Erelu Adebayo Children Home, Iyin Ekiti	12,000,000.00	3,000,000.00	937,500.00	31%
5	433123	Women Conference	31,315,854.18	7,828,963.55		0%
6	433178	Social Intervention Centr, Ado Ekiti	9,000,000.00	2,250,000.00	1,237,500.00	55%
7	433189	Citizen/Community Mobilization	240,000,000.00	60,000,000.00		0%
8	433188	Special Initiatives on Women in Education, Health and Social Development.	500,000,000.00	125,000,000.00		0%
Sub Total:			<b>801,315,854.18</b>	<b>200,328,963.55</b>	<b>3,112,500.00</b>	<b>2%</b>
<b>YOUTH DEVELOPMENT</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0400		<b>YOUTH DEVELOPMENT</b>				
<b>Recurrent</b>						
1	433043	NYSC Welfare	5,516,458.25	1,379,114.56		0%
3	433114	Monthly Keep Fit Exercise	2,029,626.39	507,406.60	300,000.00	59%
Sub Total:			<b>7,546,084.64</b>	<b>1,886,521.16</b>	<b>300,000.00</b>	<b>16%</b>
<b>SPORTS COUNCIL</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0500		<b>SPORTS COUNCIL</b>				
<b>Recurrent</b>						
1	433115	National Sport Festival	5,228,385.40	1,307,096.35		0%
2	433116	Sports Competitions (Sports Council)	4,573,642.67	1,143,410.67		0%
Sub Total:			<b>9,802,028.07</b>	<b>2,450,507.02</b>	<b>-</b>	<b>0%</b>

<b>HOUSE OF ASSEMBLY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-2100</b>	<b>HOUSE OF ASSEMBLY</b>					
<b>Recurrent</b>						
1	433029	House of Assembly Outfit Allowance	-	-		
2	433030	Participation at the Speakers Conference	2,278,548.18	569,637.05	300,000.00	53%
3	433031	Parliamentary Conference(Local,Africa &	4,261,827.26	1,065,456.82		0%
4	433032	Training for Hon. Members(Local & Oversea)	78,523,654.50	19,630,913.63		0%
5	433033	Public Hearing on Bills & Special Comm.	5,114,192.70	1,278,548.18	700,000.00	55%
6	433034	Maintenance of Speaker's House	24,000,000.00	6,000,000.00	2,250,000.00	38%
7	433035	Maintenance of Deputy Speaker's House	7,200,000.00	1,800,000.00		0%
9	433038	Contingency (House of Assembly)	61,209,877.71	15,302,469.43	750,000.00	5%
10	433039	Severance Allowance for Assembly members	106,523,654.50	26,630,913.63		0%
11	433078	Maintenance of Majority Leader's House	3,600,000.00	900,000.00		0%
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.	70,000,000.00	17,500,000.00		0%
Sub Total:			<b>362,711,754.85</b>	<b>90,677,938.71</b>	<b>4,000,000.00</b>	<b>4%</b>
<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-1503</b>	<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>					
<b>Recurrent</b>						
1	433087	ICT Operation, Management support and External Liasion	15,000,000.00	3,750,000.00	2,283,500.00	61%
Sub Total:			<b>15,000,000.00</b>	<b>3,750,000.00</b>	<b>2,283,500.00</b>	<b>61%</b>

<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-3100</b>		<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>				
<b>Recurrent</b>						
1	433069	Projects/Programmes Implementation Fund	-	-		0%
3	433089	Conduct of Ekiti State fiscal survey	-	-		0%
4	433090	Production and Review of the State/National development plans	-	-		0%
1	433045	Automated Budgeting System	4,261,827.26	1,065,456.82		0%
3	433049	Budget Preparation and Implementation	50,068,539.15	12,517,134.79		0%
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	42,055,649.32	10,513,912.33	6,043,000.00	57%
		<b>Newly Created MDAs</b>	17,444,854.51	4,361,213.63		0%
		<b>Sub Total:</b>	<b>113,830,870.24</b>	<b>28,457,717.56</b>	<b>6,043,000.00</b>	<b>21%</b>
<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>454-1100</b>		<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>				
<b>Recurrent</b>						
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	30,068,539.15	7,517,134.79	1,353,260.05	18%
2	433052	Insurance for 550 Uniformed EKSTMA Officers	-	-		0%
		<b>Sub Total:</b>	<b>30,068,539.15</b>	<b>7,517,134.79</b>	<b>1,353,260.05</b>	<b>18%</b>
<b>BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>454-0100</b>		<b>BUREAU OF PRODUCTIVITY AND EMPOWERMENT</b>				
<b>Recurrent</b>						
1	433053	Department of Social Security	712,000,000.00	178,000,000.00	-	0%
		<b>Sub Total:</b>	<b>712,000,000.00</b>	<b>178,000,000.00</b>	<b>-</b>	<b>0%</b>

<b>SERVE-EKS</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-4400</b>	<b>SERVE-EKS</b>					
<b>Recurrent</b>						
1	433066	Consultancy Services	-	-		
Sub Total:			-	-	-	-
<b>SUBEB</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>455-0400</b>	<b>SUBEB</b>					
<b>Recurrent</b>						
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	<b>1,503,426.96</b>	<b>375,856.74</b>		0%
2	433151	SUBEB Pry School Staff Vehicles Loan Board	<b>14,000,000.00</b>	<b>3,500,000.00</b>		0%
Sub Total:			<b>15,503,426.96</b>	<b>3,875,856.74</b>	-	-
<b>BUREAU OF STATISTICS</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-3200</b>	<b>BUREAU OF STATISTICS</b>					
<b>Capital</b>						
1	433084	Establishment of Data Capturing Centre	-	-		#DIV/0!
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. & State Statistical Master Plan	-	-		#DIV/0!
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	<b>7,517,134.79</b>	<b>1,879,283.70</b>		0%
Sub Total:			<b>7,517,134.79</b>	<b>1,879,283.70</b>	-	-

<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-0800</b>		<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>				
Recurrent						
1	433077	Signage Bill Boards Maintenance, Monitoring & Enforcement	-			
Sub Total:			-		-	
<b>INTERNAL REVENUE SERVICE</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-0800</b>		<b>INTERNAL REVENUE SERVICE</b>				
Recurrent						
1	433131	Joint Tax Board & CITN Contributions	-			
Sub Total:			-		-	
<b>EKITI STATE WATER CORPORATION</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>454-0800</b>		<b>EKITI STATE WATER CORPORATION</b>				
Recurrent						
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	25,000,000.00	24,268,400.00	97%
Sub Total:			100,000,000.00	25,000,000.00	24,268,400.00	97%
<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>453-0100</b>		<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>				
Recurrent						
1	433096	Local, National and International Arts & Cultural	25,000,000.00	6,250,000.00		0%
2	433097	Ekiti State Festival of Arts	20,000,000.00	5,000,000.00		0%
3	433153	Upgrading and Maintenance of State Cultural Troupe	5,000,000.00	1,250,000.00		0%
Sub Total:			50,000,000.00	12,500,000.00	-	0%



<b>POLITICAL AND INTER-PARTY AFFAIRS</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-1200</b>		<b>POLITICAL AND INTER-PARTY AFFAIRS</b>				
<b>Recurrent</b>						
1	433085	Political and Inter-party relations and strategy	-			
Sub Total:			-		-	
<b>MINISTRY OF JUSTICE</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-0100</b>		<b>MINISTRY OF JUSTICE</b>				
<b>Recurrent</b>						
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	300,856,739.42	75,214,184.86	34,992,988.00	47%
2	433151	25% Retention on Legal Fees	70,972,561.45	17,743,140.36		0%
Sub Total:			371,829,300.87	92,957,325.22	34,992,988.00	38%
<b>STATE AUDITOR-GENERAL'S OFFICE</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-2800</b>		<b>STATE AUDITOR-GENERAL'S OFFICE</b>				
<b>Recurrent</b>						
1	433135	Auditor-General's Conference & Dues	15,034,269.58	3,758,567.40		0%
Sub Total:			15,034,269.58	3,758,567.40	-	0%
<b>CHRISTIAN PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-1800</b>		<b>CHRISTIAN PILGRIMS BOARD</b>				
<b>Recurrent</b>						
1	433129	Christian Pilgrims Operations	15,034,269.58	3,758,567.40	5,300,200.00	141%
Sub Total:			15,034,269.58	3,758,567.40	5,300,200.00	141%



<b>MUSLIM PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-1900</b>		<b>MUSLIM PILGRIMS BOARD</b>				
<b>Recurrent</b>						
1	433130	Muslim Pilgrims Operations	40,000,000.00	10,000,000.00	-	0%
Sub Total:			40,000,000.00	10,000,000.00	-	0%
<b>CIVIL SERVICE COMMISSION</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-3900</b>		<b>CIVIL SERVICE COMMISSION</b>				
<b>Recurrent</b>						
1	433137	Civil Service Annual Reports	6,510,280.87	1,627,570.22	-	0%
Sub Total:			6,510,280.87	1,627,570.22	-	0%
<b>OFFICE OF PUBLIC DEFENDER</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>459-4500</b>		<b>OFFICE OF PUBLIC DEFENDER</b>				
<b>Recurrent</b>						
1	433146	Litigation Fees and Training Funds	7,517,134.79	1,879,283.70	-	0%
Sub Total:			7,517,134.79	1,879,283.70	-	0%
<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>						
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
		<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>				
<b>Recurrent</b>						
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	3,758,567.39	939,641.85	-	0%
Sub Total:			3,758,567.39	939,641.85	-	0%

**MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**

S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>458-0101</b>	<b>MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>					
<b>Recurrent</b>						
1	433150	Task Force Officers	14,478,443.73	3,619,610.93		0%
		<b>Sub Total:</b>	<b>14,478,443.73</b>	<b>3,619,610.93</b>	<b>-</b>	<b>0%</b>
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>458-0101</b>	<b>BUREAU OF TRANSFORMATION, STRATEGY &amp; SERVICE DELIVERY</b>					
<b>Recurrent</b>						
1	433180	Social Impact Assessment of Government Agenda	5,000,000.00	1,250,000.00	-	0%
2	433181	Service Delivery Summit/Seminars/Workshop	4,000,000.00	1,000,000.00		0%
		<b>Sub Total:</b>	<b>9,000,000.00</b>	<b>2,250,000.00</b>	<b>-</b>	<b>0%</b>
<b>456-0700</b>	<b>EKITI STATE AIDS CONTROL AGENCY</b>					
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Recurrent</b>						
1	433179	Cares for HIVs Patients	10,000,000.00	2,500,000.00	-	0%
		<b>Sub Total:</b>	<b>10,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>0%</b>
<b>455-0700</b>	<b>TEACHING SERVICE COMMISSION</b>					
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Recurrent</b>						
1	433172	Efficiency of the Commission	10,000,000.00	2,500,000.00	-	0%
		<b>Sub Total:</b>	<b>10,000,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>0%</b>

459-3400		SUSTAINABLE DEVELOPMENT GOALS				
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Recurrent</b>						
1	433174	SDG	50,000,000.00	12,500,000.00	1,965,000.00	16%
		<b>Sub Total:</b>	<b>50,000,000.00</b>	<b>12,500,000.00</b>	<b>1,965,000.00</b>	<b>16%</b>
457-0701		<b>EKITI STATE OFFICE FOR DISABILITY AFFAIRS</b>				
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Recurrent</b>						
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	12,000,000.00	3,000,000.00	2,433,375.00	81%
2	433173	Skill Acquisition Centre for Disable	6,000,000.00	1,500,000.00		0%
		<b>Sub Total:</b>	<b>18,000,000.00</b>	<b>4,500,000.00</b>	<b>2,433,375.00</b>	<b>54%</b>
		<b>HOSPITALS MANAGEMENT BOARD</b>				
S/N	Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Recurrent</b>						
1		70% Retention of IGR	50,000,000.00	12,500,000.00	-	0%
		<b>Sub Total:</b>	<b>50,000,000.00</b>	<b>12,500,000.00</b>	<b>-</b>	<b>0%</b>
		<b>Grand Total:</b>	<b>11,699,945,584.89</b>	<b>2,924,986,396.22</b>	<b>4,868,575,544.37</b>	<b>166%</b>

## 5.6 2019 Q1 CONSOLIDATED REVENUE FUND CHARGES

Sub Head	Details of Expenditure	2019 Approved Estimates	Proportional Estimates Jan - Mar. 2019	Actual Expenditure Jan - Mar. 2019	% Performance
434001	<b>Pensions</b>	<b>6,081,466,472.74</b>	<b>1,520,366,618.19</b>	<b>1,308,813,562.41</b>	<b>86%</b>
434002	Gratutities	1,000,000,000.00	250,000,000.00		0%
434003	<b>Public Debts Charges</b>	<b>467,455,981.50</b>	<b>116,863,995.38</b>	<b>243,650,000.00</b>	<b>208%</b>
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	321,272,059.66	80,318,014.92		0%
434005	<b>Loan Repayment/Bank Charges/Bond Fees</b>	<b>7,018,211,202.73</b>	<b>1,754,552,800.68</b>	<b>2,029,727,408.13</b>	<b>116%</b>
434006	Vehicles Lease Finance(N1,282,521,082.59)	-	-		0%
434007	<b>Payment of Outstanding Debt</b>	-	-		0%
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-		0%
434009	<b>50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)</b>	-	-		0%
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-		0%
434011	<b>Infrastructural Development (N8,200,000,000.00)</b>	-	-		0%
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-		0%
434013	<b>Interest on Agric Loan (1,000,000.00)</b>	-	-		0%
430014	5% Contribution to Redeemable Retirement Fund Account	88,628,360.27	22,157,090.07	-	0%
430015	<b>10% Government Contribution to CPS</b>	<b>112,942,540.41</b>	<b>28,235,635.10</b>	<b>36,000,000.00</b>	<b>127%</b>
434016	<b>Actuarial Valuation</b>	<b>44,314,180.14</b>	<b>11,078,545.03</b>		<b>0%</b>
434017	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	44,356,775.01	11,089,193.75		0%
<b>TOTAL</b>		<b>15,178,647,572.46</b>	<b>3,794,661,893.12</b>	<b>3,618,190,970.54</b>	<b>95%</b>

## 5.7 2019 Q1 SUMMARY OF CAPITAL ALLOCATION TO MDAs

Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
<b>Economic</b>					
Agriculture and Rural Development					
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,292,063,291.91	573,015,822.98	9,950,000.00	2%
458-0800	FORESTRY DEPARTMENT	50,000,000.00	12,500,000.00		0%
451-0200	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	180,200,000.00	45,050,000.00		0%
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	48,211,375.04	12,052,843.76		0%
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	100,186,989.50	25,046,747.38	836,000.00	3%
451-0600	FADAMA PROJECT	100,604,058.50	25,151,014.63		0%
451-1100	RURAL DEVELOPMENT		-		
<b>Industrial</b>					
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	2,668,413,481.76	667,103,370.44		0%
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE	-	-		
454-0300	MULTIPURPOSE CREDIT AGENCY	40,296,392.60	10,074,098.15		0%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	-		
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	40,296,293.65	10,074,073.41		0%
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	45,000,000.00	11,250,000.00		0%
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-		
454-0200	JOB CREATION & EMPLOYMENT AGENCY	15,000,000.00	3,750,000.00		0%
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	208,899,533.40	52,224,883.35		0%
454-0500	MINISTRY OF PUBLIC UTILITIES	100,000,000.00	25,000,000.00	1,940,229.00	8%
454-0600	EKITI STATE ELECTRICITY BOARD	1,380,000,000.00	345,000,000.00	48,605,763.67	14%
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	350,000,000.00	87,500,000.00	12,101,338.80	14%
454-0800	EKITI STATE WATER CORPORATION	600,000,000.00	150,000,000.00	-	0%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	70,000,000.00	17,500,000.00	-	0%

Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
454-1000	MINISTRY OF WORKS & TRANSPORTATION	14,775,000,000.00	3,693,750,000.00	3,182,421,450.19	86%
454-1400	PUBLIC WORKS CORPORATION (EKROMA)	230,000,000.00	57,500,000.00		0%
454-1100	TRAFFIC MANAGEMENT AGENCY	25,000,000.00	6,250,000.00		0%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	372,769,217.48	93,192,304.37		0%
453-0300	TOURISM DEVELOPMENT AGENCY	-	-		
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,539,516,307.71	634,879,076.93		0%
455-0200	SCHOOLS AGRICULTURE PROJECTS	60,300,000.00	15,075,000.00		0%
455-0300	SCHOLARSHIP BOARD	10,450,000.00	2,612,500.00		0%
455-0400	SUBEB	1,660,000,000.00	415,000,000.00		0%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,500,000,000.00	375,000,000.00		0%
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	66,000,000.00	16,500,000.00		0%
455-0700	TEACHING SERVICE COMMISSION	45,000,000.00	11,250,000.00		0%
455-0800	EKITI STATE LIBRARY BOARD	62,000,000.00	15,500,000.00		0%
455-0900	EDUCATION TRUST FUND	6,000,000.00	1,500,000.00		0%
455-1000	EKITI STATE UNIVERSITY	400,000,000.00	100,000,000.00		0%
455-1200	COLLEGE OF EDUCATION IKERE	400,000,000.00	100,000,000.00		0%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	3,158,000,000.00	789,500,000.00		0%
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI	75,000,000.00	18,750,000.00		0%
456-0300	UNIVERSITY TEACHING HOSPITAL	300,000,000.00	75,000,000.00		0%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	140,000,000.00	35,000,000.00		0%
456-0500	CENTRAL MEDICAL STORES	58,000,000.00	14,500,000.00		0%
456-0600	HOSPITAL MANAGEMENT BOARD	371,000,000.00	92,750,000.00		0%
456-0700	EKITI STATE AIDS CONTROL AGENCY (SACA)	30,000,000.00	7,500,000.00		0%
456-0103	STATE HEALTH INSURANCE SCHEME (SHIS)	390,000,000.00	97,500,000.00		0%
457-0100	MINISTRY OF INFORMATION	170,000,000.00	42,500,000.00	3,897,500.00	9%
457-0400	MINISTRY OF YOUTHS AND SPORTS	135,000,000.00	33,750,000.00	10,000,000.00	30%
457-0200	BROADCASTING SERVICES OF EKITI STATE	141,000,000.00	35,250,000.00	10,000,000.00	28%
457-0300	GOVERNMENT PRINTING PRESS	310,000,000.00	77,500,000.00		0%

Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
457-0500	EKITI STATE SPORTS COUNCIL	10,000,000.00	2,500,000.00		0%
457-0600	MINISTRY OF WOMEN AFFAIRS	751,000,000.00	187,750,000.00	19,639,000.00	10%
457-0701	EKITI STATE OFFICE FOR DISABILITY AFFAIRS	56,000,000.00	14,000,000.00		0%
458-0700	MINISTRY OF ENVIRONMENT	10,000,000.00	2,500,000.00		0%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	1,002,000,000.00	250,500,000.00		0%
458-1000	WASTE MANAGEMENT BOARD	973,500,000.00	243,375,000.00		0%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	20,000,000.00	5,000,000.00		0%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	1,047,000,000.00	261,750,000.00	7,491,345.00	3%
458-0200	HOUSING CORPORATION	144,000,000.00	36,000,000.00		0%
458-0500	OFFICE OF SURVEYOR GENERAL	130,000,000.00	32,500,000.00		0%
458-0600	URBAN RENEWAL AGENCY	117,000,000.00	29,250,000.00	26,743,442.43	91%
<b>Administrative</b>					
Governance					
459-0100	MINISTRY OF JUSTICE	660,088,000.00	165,022,000.00		0%
459-0200	THE JUDICIARY	185,100,000.00	46,275,000.00		0%
459-0300	JUDICIAL SERVICE COMMISSION	80,000,000.00	20,000,000.00		0%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	3,953,000,000.00	988,250,000.00	153,899,666.66	16%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	5,000,000.00	2,807,000.00	56%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	60,000,000.00	15,000,000.00		0%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	140,000,000.00	35,000,000.00		0%
459-1200	POLITICAL & INTER-PARTY AFFAIRS	-	-		0%
459-1300	MINISTRY OF LOCAL GOVERNMENT	345,000,000.00	86,250,000.00		0%
459-1400	CHIEFTAINCY AFFAIRS	264,000,000.00	66,000,000.00		0%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	45,000,000.00	11,250,000.00		0%
459-1600	GOVERNMENT HOUSE & PROTOCOL	1,520,000,000.00	380,000,000.00	18,498,786.20	5%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	7,000,000.00	1,750,000.00		0%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	1,250,000.00		0%



Head	Ministry / Department	2019 Approved Estimates	Proportional Estimates Jan - Mar., 2019	Actual Expenditure Jan - Mar., 2019	% Performance
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	15,000,000.00	3,750,000.00		0%
459-2100	HOUSE OF ASSEMBLY	144,400,000.00	36,100,000.00		0%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,100,000.00	16,525,000.00		0%
459-2600	EKITI STATE PENSION COMMISSION	120,000,000.00	30,000,000.00		0%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	25,000,000.00	6,250,000.00		0%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	70,086,291.59	17,521,572.90		0%
459-3000	CABINET & SPECIAL SERVICES DEPT	360,000,000.00	90,000,000.00		0%
453-0400	MINISTRY OF FINANCE	320,000,000.00	80,000,000.00		0%
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	4,709,760,250.05	1,177,440,062.51	74,288,340.00	6%
459-3200	BUREAU OF STATISTICS	80,000,000.00	20,000,000.00	2,489,000.00	12%
459-3300	PROJECT MONITORING COMMITTEE	-	-		0%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	300,000,000.00		0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	1,050,000,000.00	262,500,000.00		0%
459-3800	INTERNAL REVENUE SERVICES	650,000,000.00	162,500,000.00	8,786,500.00	5%
459-3900	WASTE MANAGEMENT BOARD	18,000,000.00	4,500,000.00		0%
459-4000	FISCAL RESPONSIBILITY COMMISSION	5,000,000.00	1,250,000.00		0%
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	500,000,000.00	125,000,000.00		0%
459-4300	UTILITY SERVICE DEPARTMENT	33,000,000.00	8,250,000.00		0%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	21,000,000.00	5,250,000.00		0%
459-5200	CENTRAL INTERNAL AUDIT	6,000,000.00	1,500,000.00		0%
459-5400	BOUNDARY COMMISSION	8,000,000.00	2,000,000.00		0%
459-5500	BUREAU OF PUBLIC SERVICE REFORM	-	-		0%
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	1,250,000.00		0%
459-5700	OFFICE OF PUBLIC DEFENDER	15,200,000.00	3,800,000.00		0%
459-2300	OFFICE OF ESTABLISHMENTS AND TRAINING	200,450,275.53	50,112,568.88		0%
459-5100	Political and Economic Affairs Dept	300,000,000.00	75,000,000.00	221,000,000.00	295%
459-2901	Pension Transition Arrangement Dept	29,000,000.00	7,250,000.00		0%
<b>GRAND TOTAL</b>		<b>57,214,891,758.72</b>	<b>14,303,722,939.68</b>	<b>3,815,395,361.95</b>	<b>27%</b>

## **6.0 CONCLUSION AND RECOMMENDATIONS**

The First Quarter Appraisal of 2019 Budget was carried out with a view to determining the actual level of performances of returns on Revenues and Expenditures by MDAs in the State in the period under consideration. The overall performance level of the Revenue estimate was **62%** as against **75%** recorded in 2018. It should be noted that **79%** was recorded in the Internally Generated Revenue of Tertiary Institutions while the performance of Ministries, Departments and Agencies (MDAs) was **59%** in the first quarter of 2018. However, the performance can be improved upon through further concentration of the Internal Revenue Service on the informal sector of the State in the next fiscal year.

The Budget appraisal also indicated that the performance level of recurrent expenditure is more than the capital expenditure by ratio **96 : 27** as against ratio **77 : 64** in the 2018. It is expected that concerted efforts would be made to improve on the implementation of Capital projects in the subsequent quarters of the year 2019.

It is hoped that the experience acquired in appraising the Budget would be brought to use for better implementation in the subsequent quarters of the year.

***Report Prepared By:  
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***April, 2019***