



EKITI STATE OF NIGERIA

REPORT OF FIRST QUARTER (Q1) 2020 BUDGET APPRAISAL

MINISTRY OF BUDGET AND ECONOMIC PLANNING

APRIL, 2020

Table of Contents

1.0 INTRODUCTION	3 - 4
2.0 OVERALL SUMMARY TABLE	5
3.0 COMPARATIVE REVIEW OF 2018 – 2020	
(Q1) BUDGET PERFORMANCE	6 - 9
4.0 PERFORMANCE ANALYSIS BY MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)....	10 - 26
5.0 RECOMMENDATIONS AND CONCLUSION	27

1.0 INTRODUCTION

Periodic review is an essential process of measuring and monitoring Budget performance. This is to ensure compliance with budgetary provisions and prevent or reduce variance in Budget implementation. Consequently, the first quarter (Q1) review of the 2020 Budget performance was carried out in April, 2020 with recommendations for better performance in the future.

The 2020 Budget christened “Budget of Deliverables” was prepared in line with the five cardinal programmes of the present administration namely: Agriculture and Rural Development, Knowledge Economy, Social Investment, Infrastructure and Industrial Development and Governance all aimed at improving the economic development of the State.

The Budget was prepared, using various macro-economic assumptions. The oil benchmark was put at \$50 bpd in the 2020 Budget.

OBJECTIVES OF THE 2020 BUDGET

- i. to consolidate on the achievements recorded in restoring the core values of our dear State through the promotion of good pedigree “Omoluabi” that Ekiti is renowned;
- ii. to establish a fiscal framework that will positively translate the present economic realities to a major viable agricultural and industrial base of the Nigerian economy;
- iii. to identify and channel resources towards the completion of developmental projects through equitable and prudent distribution and allocation of the available resources;
- iv. to pursue aggressive revenue generation drive within the ambit of the law and reduce the dependence of the State on allocation from the Federal Government;
- v. to promote and strengthen the social investment programme with a view to banishing poverty and enhancing the economic growth of the State;
- vi. to combat headlong, the security challenges in the State and create an enabling environment for socio-economic activities thus, increasing the Gross Domestic Product (GDP) of the State;
- vii. to invest in our human capital and strengthen the human resource base of the State through strategic investments in qualitative education and healthcare delivery to all;
- viii. to further entrench good governance through budget discipline, probity and accountability in the allocation and utilization of public funds; and
- ix. to improve the ease-of-doing-business and provide enabling socio-economic environment required for the success of government’s reforms.

This report contains:

- A summary table of performance on Revenue and Expenditure as at 31st March, 2020.
- Comparative review of 2018 – 2020 Q1 Budgets performance with explanatory notes
- The detailed report of returns from MDAs and Fiscal Coordinating Agencies.
- Conclusion and recommendations.

Methodology

- (i) Issuance of Circular to MDAs to request for returns on revenue and expenditure for January – March, 2020.
- (ii) Collection of returns from MDAs and the Fiscal Coordinating Agencies namely, Ministry of Finance and Economic Development, Office of the State Accountant-General and the State Internal Revenue Service.
- (iii) Collation of returns from MDAs and Fiscal Coordinating Agencies.
- (iv) Budget Reconciliation Committee meeting held from Tuesday 14th – Wednesday 15th April, 2020. The Committee members were drawn from the Ministry of Finance and Economic Development, Ministry of Budget and Economic Planning, Office of the State Accountant-General, Office of the State Auditor-General and the Internal Revenue Service. The objective of the meeting was to reconcile and validate returns from MDAs and Fiscal Coordinating Agencies.

2020 BUDGET Q1 OVERALL PERFORMANCE

S/N	MINISTRY / DEPARTMENT	APPROVED ESTIMATES 2020	PRORATED REVENUE/ EXPENDITURE JAN -MARCH, 2020	ACTUAL REVENUE/ EXPENDITURE JAN -MARCH, 2020	% PERFORMANCE AS AT MARCH, 2020
A	REVENUE				
1	Federal Allocation	32,192,464,643.64	8,048,116,160.91	8,726,179,210.66	108%
2	Internally Generated Revenue (MDAs)	17,158,846,287.54	4,289,711,571.89	1,715,988,621.26	40%
3	IGR (Tertiary Institutions)	5,061,451,978.06	1,265,362,994.52	1,185,972,467.21	94%
4	VAT	10,800,000,000.00	2,700,000,000.00	2,863,975,273.31	106%
5	IDA (Education Intervention Fund)	-	-	-	0%
6	Others:- Sundry Income	1,881,649,000.00	470,412,250.00	103,036,177.49	22%
7	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	3,127,846,000.00	781,961,500.00	83,309,437.59	11%
8	State Fiscal Transparency Accountability & Sustainability (SFTAS)	4,387,500,000.00	1,096,875,000.00	-	0%
9	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	-	-	-	0%
	Total Recurrent Revenue	74,609,757,909.24	18,652,439,477.31	14,678,461,187.52	79%
B	CAPITAL RECEIPTS				
	Transferred from Recurrent Revenue:				
1	Draw - Down: External (Grants/Loans)	23,840,933,058.00	5,960,233,264.50	675,026,000.00	11%
2	SDGs Conditional Grants Schemes (State and LGAs)	250,000,000.00	62,500,000.00	-	0%
3	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	1,000,000,000.00	250,000,000.00	-	0%
4	Grant from Federal Government (Reimbursement on Federal Road Projects handled by State)	-	-	-	0%
5	Ecological and Other Funds	-	-	-	0%
6	Excess Crude Proceed plus Budget Differential	-	-	-	0%
7	Others:- Sundry Income	-	-	-	0%
8	Paris Club (Refund of Differentials)	-	-	-	0%
9	Others Transferred from Prior Fiscal Year	7,725,693,310.26	1,931,423,327.57	7,725,693,310.26	400%
	2020 Loans Plan	17,298,485,078.45	4,324,621,269.61	-	0%
	Total: Capital Receipt	50,115,111,446.71	12,528,777,861.68	8,400,719,310.26	67%
	TOTAL REVENUE	124,724,869,355.95	31,181,217,338.99	23,079,180,497.78	74%
C	RECURRENT EXPENDITURE				
1	Personnel Cost	20,199,346,685.28	5,049,836,671.32	4,372,546,938.42	87%
2(a)	Other Charges Overhead	23,613,670,136.39	5,903,417,534.10	2,890,766,180.55	49%
2(b)	Transfer to Other Fund		-		0%
3	Expenditure:- IGR Tertiary Institutions	5,061,451,978.06	1,265,362,994.52	1,185,972,467.21	94%
4	Grants to Parastatals	11,429,469,929.89	2,857,367,482.47	2,305,910,717.49	81%
5	Consolidated Revenue Fund Charges	10,882,836,819.75	2,720,709,204.94	4,109,711,548.76	151%
	Total Recurrent Expenditure	71,186,775,549.36	17,796,693,887.34	14,864,907,852.43	84%
	CAPITAL EXPENDITURE:				
	Capital Expenditure with Draw Down	23,840,933,058.00	5,960,233,264.50	675,026,000.00	11%
	Capital Expenditure (Others)	29,697,160,748.59	7,424,290,187.15	4,913,068,058.46	66%
	Total Capital Expenditure	53,538,093,806.59	13,384,523,451.65	5,588,094,058.46	42%
	TOTAL EXPENDITURE	124,724,869,355.95	31,181,217,338.99	20,453,001,910.89	66%

3.0 REVIEW OF 2018 – 2020 Q1 BUDGET PERFORMANCE

3.1 TABLE ON SUMMARY OF REVENUE PERFORMANCE

S/N	REVENUE	APPROVED ESTIMATES 2020	PRORATED ESTIMATE JAN - MAR, 2020	ACTUAL REVENUE JAN – MAR, 2020	% PERFOR- MANCE JAN – MAR, 2020	% PERFOR- MANCE JAN – MAR., 2019	% PERFOR- MANCE JAN-MAR., 2018
1	Federal Allocation	32,192,464,643.64	8,048,116,160.91	8,726,179,210.66	108%	90%	110%
2	Internally Generated Revenue (MDAs)	17,158,846,287.54	4,289,711,571.89	1,715,988,621.26	40%	59%	97%
3	IGR (Tertiary Institutions)	5,061,451,978.06	1,265,362,994.52	1,185,972,467.21	94%	79%	79%
4	VAT	10,800,000,000.00	2,700,000,000.00	2863,975,273.31	106%	105%	96%
5	Others: Sundry Incomes	1,881,649,000.00	470,412,250.00	103,036,177.49	22%	162%	7%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	3,127,846,000.00	781,961,500.00	83,309,437.59	11%	0%	6%
7	State Fiscal Transparency Accountability & Sustainability (SFTAS)	4,387,500,000.00	1,096,875,000.00	0.00	0%	0%	0%
8	IDA (Education Intervention Fund)	0.00	0/00	0.00	0%	0%	0%
9	Draw-Down: External (Grants/Loans)	23,840,933,058.00	5,960,233,264.50	675,026,000.00	11%	1%	2%
10	SDGs Conditional Grant Schemes	250,000,000.00	62,500,000.00	0.00	0%	0%	0%
11	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	1,000,000,000.00	250,000,000.00	0.00	0%	0%	0%
12	Grants from Federal Govt. Reimbursement on Dualization of State Roads).				0%	0%	0%
13	Ecological Fund				0%	0%	0%
14	Excess Crude Oil Proceeds Plus Budget Differential				0%	0%	0%
15	Paris Club (Refund of Differential)				0%	0%	0%
16	Others: Transfer from Prior Fiscal Year	7,725,693,310.26	1,931,423,327.57	7,725,693,310.26	400%	1137%	100%
17	2020 Loans Plan	17,298,485,078.45	4,324,621,269.61	0.00	0%	0%	0%
	TOTAL REVENUE	124,724,869,355.95	31,181,217,338.99	23,079,180,497.78	74%	62%	75%

OBSERVATIONS ON REVENUE PERFORMANCE

- **FAAC:** The Federal Allocation to the State as at 31st March was **₦8,726,179,210.66**. This represents **108%** performance as against the **90%** recorded in 2019 and **110%** recorded in 2018. The performance in the FAAC statutory allocation could be attributed to the following reasons:
 - (i) The relative stability in the global oil price between January and early February, 2020.
 - (ii) Add-on from the FAAC Augmentation reserve to the gross FAAC allocation for the month of March, 2020 to cushion the negative effect of the outbreak of Corona Virus on the global oil price.
- **IGR (MDAs):** IGR performance during the period under review was **40%** as against **59%** recorded in 2019 and **97%** in 2018. This could be attributed to the seasonal variations in the revenue from sales of agricultural produce.
- **IGR (Tertiary Institutions):** IGR performance for Tertiary Institutions in the period was **94%** as against **79%** recorded in 2019 and **79%** was recorded in 2018.
- **VAT:** VAT recorded **106%** level of performance as against **105%** and **96%** recorded in years 2019 and 2018 respectively. This performance could be attributed to the increase in the VAT rate from 5% to 7.5% which commenced in January, 2020.
- **State Fiscal Transparency Accountability and Sustainability (SFTAS):** Nothing was realized during the period under review. It is hoped that the SFTAS grant due to the State for meeting some of the 2018 Disbursement Link Indicators (DLI) would be received before the end of the Second quarter of 2020 fiscal year.
- **Innovative and Development Effectiveness for Acquisition of Skills (IDEAS):-** No amount was realized under this revenue Head during the period under review. The preparatory works for the IDEAS programme are expected to commence later in the course of year 2020.
- **Draw-Down: External (Grants/Loans):** The sum of **₦675,026,000.00** was realized during the period under review thus, representing **11%** performance as against **1%** recorded in 2019 and **2%** recorded in 2018.

- **SDGs Conditional Grant Schemes:** The sum of **₦62,500,000.00** was expected to be realized during the period under review. As at 31st March, 2020, nothing was realized from this Head. The grant is usually processed later in the year.
- **Loan – Internal:** The sum of **₦4,324,621,269.61** was expected as Internal Loans in the first quarter of year 2020. However, nothing was realized at the end of the period.
- **Sundry Income: (FAAC Augmentation, Refund from NNPC & Proceeds from Sales of Fertilizer):** The sum of **₦781,961,500.00**, was expected from this Head at the end of the first quarter. As at 31st March, 2020 the sum of **₦83,309,437.59** was realized, representing **11%** performance.
- **Others: Sundry Income:** The sum of **₦470,412,250.00** was expected from this Head in the first quarter of year 2020. The sum of **₦103,036,177.49** was realized during the period under review, representing **22%** performance as against **162%** achieved in 2019 and **7%** realized in 2018.
- **Others (Transfer from Prior Fiscal Year):** The sum of **₦7,725,693,310.26** was transferred to the current fiscal year. However, the entire amount on this Head was spent thus, representing **400%** level of performance.

3.3 TABLE ON SUMMARY OF EXPENDITURE PERFORMANCE

S/N	EXPENDITURE	APPROVED ESTIMATES 2020	PORATED ESTIMATE JAN - MAR., 2020	ACTUAL EXPENDITURE JAN - MAR, 2020	% PERFOR- MANCE JAN – MAR, 2020	% PERFOR- MANCE JAN – MAR, 2019	% PERFOR- MANCE JAN – MAR, 2018
1	Personnel Cost	20,199,346,685.28	5,49,836,671.32	4,372,546,938.42	87%	73%	69%
2	Overhead Cost	23,613,670,136.39	5,903,417,534.10	2,890,766,180.55	49%	156%	64%
3	Expenditure:- IGR (Tertiary Institutions)	5,061,451,978.06	1,265,362,994.52	1,151,998,583.96	91%	79%	79%
4	Recurrent Grant to Parastatals	11,429,469,929.89	2,857,367,482.47	2,305,910,717.49	81%	69%	74%
6	Consolidated Revenue Fund Charges.	10,882,836,819.75	2,720,709,204.94	4,109,711,548.76	151%	95%	98%
	TOTAL RECURRENT EXPENDITURE	71,186,775,549.36	17,796,693,887.34	14,864,907,852.43	84%	96%	77%
1	Economic Sector	19,453,267,098.06	4,863,316,774.52	4,499,476,811.52	93%	54%	62%
2	Social Sector	23,538,771,184.62	5,884,692,796.16	133,178,079.00	2%	1%	16%
3	Law and Justice Sector	1,172,539,743.10	293,134,935.78	55,003,629.98	19%	4%	43%
4	Administrative Sector	9,373,515,780.81	2,343,378,945.20	900,435,537.96	38%	11%	9%
	TOTAL CAPITAL EXP.	53,538,093,806.59	13,384,523,451.65	5,588,094,058.46	42%	27%	38%
	GRAND TOTAL	124,724,869,355.95	31,181,217,338.99	20,453,001,910.89	66%	67%	74%

3.4 OBSERVATIONS ON RECURRENT EXPENDITURE PERFORMANCE

- **Personnel Cost:** The level of Personnel Cost performance was **87%** in the first quarter as against **73%** in 2019 and **69%** in 2018.
- **Overhead Cost:** The Overhead Cost performance was **49%** in the first quarter as against **156%** recorded in 2019 and **64%** in 2018.
- **Recurrent Grants to Parastatals and Tertiary Institutions:** **81%** was recorded in the first quarter as against **69%** recorded in 2019 and **74%** in 2018 respectively.
- **Consolidated Revenue Fund Charges:** **151%** was recorded in the first quarter of 2020 as against **95%** recorded in 2019 and **98%** in 2018 respectively. The increase in CRF was as a result of deductions/repayment of Federal Government Support which started in January, 2020.

5.0 PERFORMANCE ANALYSIS BY MDAs USING RECONCILED FIGURES

5.1(a) SUMMARY OF INTERNALLY GENERATED REVENUE (MDAs) IN 2020 Q1

Code	Ministry / Department	2020 Approved Estimates	Prorated Revenue Jan - March, 2020	Actual Revenue Jan - March, 2020	% Performance
451-0100	Ministry of Agriculture & Rural Development	34,920,610.77	8,730,152.69	13,458,005.00	154%
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	3,736,162.16	934,040.54	663,850.00	71%
451-0300	Fountain Agric Marketing Agency	1,153,697.18	288,424.30	23,060.00	8%
451-0500	Agricultural Development Programme (ADP)	1,062,862.84	265,715.71	1,189,000.00	447%
452-0100	Ministry of Investment, Trade and Innovations	16,564,983.03	4,141,245.76	6,581,400.00	159%
451-1300	Cooperative Dept & Cooperative College Ijoro Ekiti	1,044,250.65	261,062.66	-	0%
452-0200	Public Private Partnership (PPP)	-	-	-	
454-0300	Multipurpose Credit Agency	342,075.42	85,518.86	342,000.00	400%
452-0300	Ekiti State Mineral Resources Devt Agency	50,000,000.00	12,500,000.00	2,500,000.00	20%
454-0600	Ekiti State Electricity Board	373,994.86	93,498.72	241,000.00	258%
454-0800	Ekiti State Water Corporation	11,242,332.14	2,810,583.04	3,043,838.00	108%
454-0900	Rural Water Supply and Sanitation Agency	3,420,754.26	855,188.57	352,200.00	41%
454-1000	Ministry of Works and Transportation	50,000,000.00	12,500,000.00	18,144,000.00	145%
454-1100	Ekiti State Traffic Management Agency	12,957,626.56	3,239,406.64	5,350,599.70	165%
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	-		
453-0100	Bureau of Tourism, Arts and Culture	580,588.82	145,147.21	174,000.00	120%
453-0300	Tourism Development Agency	1,482,326.84	370,581.71	-	0%
455-0100	Ministry of Education, Science & Tech.	66,623,231.93	16,655,807.98	18,045,700.00	108%
455-0200	Schools Agriculture and Enterprise	9,300.05	2,325.01	10,000.00	430%
455-0400	SUBEB	6,841,508.51	1,710,377.13	15,094,000.00	882%
455-0500	Board for Technical & Vocational Education	205,929.67	51,482.42	821,255.00	1595%
455-0600	Agency for Adult & Non - Formal Education	351,409.03	87,852.26	-	0%
455-0700	Teaching Service Commission	11,258.88	2,814.72	4,961,211.00	176259%
455-0800	Ekiti State Library Board	98,314.81	24,578.70	25,250.00	103%
455-0900	Education Trust Fund	394,256,123.73	98,564,030.93	30,172,791.29	31%
456-0100	Ministry of Health and Human Services	3,077,652.20	769,413.05	830,000.00	108%
456-0500	Central Medical Stores	1,145,601.70	286,400.43	397,755.54	139%
456-0600	Hospital Management nBoard	240,154,582.23	60,038,645.56	38,825,076.90	65%
457-0100	Ministry of Information, Tourism and Values Orientation	331,166.54	82,791.64	-	0%
457-0200	Broadcasting Service of Ekiti State	46,057,164.73	11,514,291.18	18,629,178.51	162%

Code	Ministry / Department	2020 Approved Estimates	Prorated Revenue Jan - March, 2020	Actual Revenue Jan - March, 2020	%Performance
457-0300	Government Printing Press	741,157.15	185,289.29	2,000.00	1%
457-0500	Ekiti State Sports Council	2,000,000.00	500,000.00	55,000.00	11%
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	2,747,500.43	686,875.11	906,000.00	132%
458-0700	Ministry of Environment	5,955,619.05	1,488,904.76	563,500.00	38%
458-0800	Forestry Department	104,778,642.70	26,194,660.68	10,609,849.50	41%
458-0900	State Environment Protection Agency (SEPA)	8,627,019.43	2,156,754.86	460,000.00	21%
458-1000	Ekiti State Waste Management Agency	100,278,432.49	25,069,608.12	2,068,850.00	8%
458-1200	Ekiti State Emergency Management Board	-	-	-	-
458-0100	Ministry of Lands, Housing and Urban Development	2,166,975,822.09	541,743,955.52	52,648,115.04	10%
458-0200	Housing Corporation	200,283,333.22	50,070,833.31	15,177,192.00	30%
458-0300	Planning Permit Agency	-	-	-	-
458-0500	Office of Surveyor General	15,685,895.82	3,921,473.96	2,796,450.00	71%
458-0600	Urban Renewal Agency	1,140,251.42	285,062.86	-	0%
458-1100	Ministry of Regional and Special Duties	-	-	-	-
459-0100	Ministry of Justice	71,651,176.02	17,912,794.01	27,882,325.19	156%
459-0200	The Judiciary	13,526,129.23	3,381,532.31	3,990,710.00	118%
459-0300	Judicial Service Commission	468,124.65	117,031.16	13,860.00	12%
459-0400	General Administration Department	292,287.28	73,071.82	-	0%
459-0700	Bureau of Public Procurement (BPP)	-	-	-	-
459-0800	Ekiti State Signage and Advertisement	150,623,804.12	37,655,951.03	11,119,583.33	30%
459-0900	Ekiti State Liaison Office Lagos	1,140,251.42	285,062.86	153,600.00	54%
459-1000	Ekiti State Liaison Office Abuja	973,582.36	243,395.59	116,600.00	48%
459-1300	Ministry of Local Government	1,296,260.36	324,065.09	-	0%
459-1600	Government House and Protocol	-	-	-	-
459-1800	Christian Pilgrims Welfare Board	265,715.71	66,428.93	6,000.00	9%
459-1900	Muslim Pilgrims Welfare Board	823,718.70	205,929.68	-	0%
459-2100	House of Assembly	2,550,870.81	637,717.70	60,000.00	9%
459-2200	House of Assembly Service Commission	79,714.71	19,928.68	52,400.00	263%
459-2300	Office of Establishments and Training	1,256,237.44	314,059.36	1,182,000.00	376%
459-2600	Pension Transition Arrangement Department	2,000,000.00	500,000.00	467,300.00	93%
459-2800	State Auditor-General's Office	1,311,307.03	327,826.76	105,000.00	32%
459-2900	Office of the Auditor-General for Local Government	-	-	-	-
459-3000	Cabinet and Special Services Department	89,473.12	22,368.28	172,350.00	771%
459-3400	Sustainable Development Goals (SDGs) Office	12,329,208.91	3,082,302.23	2,500.00	0%
453-0400	Ministry of Finance and Economic Development	23,914.41	5,978.60	-	0%

Code	Ministry / Department	2020 Approved Estimates	Prorated Revenue Jan - March, 2020	Actual Revenue Jan - March, 2020	%Performance
459-3600	Office of the Accountant General	349,430,375.98	87,357,594.00	-	0%
459-3800	Internal Revenue Services	12,068,327,132.30	3,017,081,783.08	1,395,006,515.26	46%
459-3900	Civil Service Commission	2,210,377.13	552,594.28	7,983,250.00	1445%
459-4100	State Independent Electoral	-	-	-	
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 Infrastructure and Public Utilities (Fire Services Dept)	4,165,093.74	1,041,273.44	1,210,000.00	116%
459-1400	Bureau of Chieftaincy Affairs	1,557,758.35	389,439.59	1,302,500.00	334%
454-0100	Bureau of Employment, Labour and Productivity	-	-	-	
457-0400	Ministry of Youths and Sport Development	757,289.77	189,322.44	-	0%
	Public Works Corporation (EKROMA)	1,000,000.00	250,000.00	-	0%
	Communication and Strategy	110,000,000.00	27,500,000.00	-	0%
	Cassava Revolution Programme		-	-	
	Primary Health Care Development Agency		-	-	
	EKITI STATE INVESTMENT PROMOTION AGENCY	800,000,000.00	200,000,000.00		0%
TOTAL		17,158,846,287.54	4,289,711,571.89	1,715,988,621.26	40%

5.1(b) SUMMARY OF IGR (PARASTATALS AND TERTIARY INSTITUTIONS) IN 2020 Q1

Code	Ministry / Department	2020 Approved Estimates	Prorated Revenue Jan - March, 2020	Actual Revenue Jan - March, 2020	%Performance
455-1000	Ekiti State University	3,525,362,077.00	881,340,519.25	830,828,701.00	94%
455-1200	College of Education Ikere Ekiti	668,732,972.73	167,183,243.18	141,720,545.00	85%
456-0200	College of Health Sci & Technology Ijero-Ekiti	169,642,216.84	42,410,554.21	107,039,655.00	252%
456-0300	Ekiti State University Teaching Hospital	697,714,711.49	174,428,677.87	106,383,566.21	61%
	TOTAL	5,061,451,978.06	1,265,362,994.52	1,185,972,467.21	94%

5.2 SUMMARY OF EXPENDITURE ON PERSONNEL COSTS IN 2020 Q1

Head	Ministry/ Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	457,190,918.73	114,297,729.68	102,677,230.79	90%
452-0100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	180,505,345.46	45,126,336.36	40,977,810.66	91%
453-0100	EKITI STATE COUNCIL FOR ARTS AND CULTURE	72,063,623.93	18,015,905.98	13,499,688.54	75%
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	11,557,272.77	2,889,318.19	2,316,312.06	80%
454-0300	MICRO FINANCE AND ENTERPRISES DEV AGENCY	43,439,929.59	10,859,982.40	7,802,222.25	72%
454-0500	MINISTRY OF INFRASTRUCTURE AND	67,359,694.93	16,839,923.73	15,464,881.47	92%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	32,035,904.20	8,008,976.05	7,961,922.78	99%
454-1000	MINISTRY OF WORKS & TRANSPORTATION	348,586,979.44	87,146,744.86	70,700,656.85	81%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22,211,579.74	5,552,894.94	4,723,398.75	85%
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	500,245,577.79	125,061,394.45	119,529,354.48	96%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	9,835,662.80	2,458,915.70	2,180,992.77	89%
455-0300	EKITI STATE SCHOLARSHIP BOARD	15,613,799.80	3,903,449.95	2,280,289.90	58%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	85,529,102.99	21,382,275.75	19,386,206.48	91%
455-0600	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	44,826,171.73	11,206,542.93	10,165,849.71	91%
455-0900	EDUCATION TRUST FUND	14,103,002.43	3,525,750.61	3,743,057.55	106%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	310,007,967.53	77,501,991.88	70,799,523.55	91%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	21,412,707.18	5,353,176.80	16,351,731.94	305%
456-0500	CENTRAL MEDICAL STORES	24,352,660.96	6,088,165.24	4,901,668.78	81%
456-0600	HOSPITALS' MANAGEMENT BOARD	2,726,877,923.33	681,719,480.83	596,828,635.53	88%
457-0100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	110,636,400.39	27,659,100.10	26,873,390.40	97%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	82,865,647.95	20,716,411.99	20,742,024.42	100%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	92,083,090.19	23,020,772.55	20,834,794.36	91%
458-0500	OFFICE OF SURVEYOR GENERAL	30,379,668.66	7,594,917.17	7,460,236.46	98%
458-0600	URBAN RENEWAL AGENCY	10,597,158.76	2,649,289.69	2,570,285.65	97%
458-0700	MINISTRY OF ENVIRONMENT	155,450,802.39	38,862,700.60	34,450,005.62	89%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	14,070,103.39	3,517,525.85	4,131,252.56	117%
458-1000	EKITI STATE WASTE MANAGEMENT AUTHORITY	24,147,576.15	6,036,894.04	5,858,773.38	97%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,049,067.88	3,762,266.97	3,409,324.28	91%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-0100	MINISTRY OF JUSTICE	190,835,108.85	47,708,777.21	42,533,631.57	89%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	140,067,646.23	35,016,911.56	35,519,179.82	101%
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	415,894.51	103,973.63	102,510.00	99%
459-0900	EKITI STATE LIAISON OFFICE, LAGOS	11,929,556.89	2,982,389.22	3,085,220.69	103%
459-1000	EKITI STATE LIAISON OFFICE, ABUJA	13,858,125.83	3,464,531.46	2,832,885.93	82%
459-1300	MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT	65,324,471.37	16,331,117.84	15,785,165.88	97%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	47,820,351.61	11,955,087.90	10,939,532.52	92%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	160,955,934.05	40,238,983.51	38,227,435.63	95%
459-1800	CHRISTIAN PILGRIM WELFARE BOARD	17,298,196.70	4,324,549.17	3,301,485.94	76%
459-1900	MUSLIM PILGRIM WELFARE BOARD	10,049,806.58	2,512,451.65	1,878,091.38	75%
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	3,957,921.73	989,480.43	637,378.86	64%
459-2100	HOUSE OF ASSEMBLY	660,019,928.57	165,004,982.14	127,500,916.47	77%
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	90,005,310.45	22,501,327.61	21,265,472.86	95%
459-2800	STATE AUDITOR - GENERAL'S OFFICE	90,644,877.34	22,661,219.34	20,285,386.49	90%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	40,160,962.26	10,040,240.56	8,985,437.74	89%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	37,759,379.08	9,439,844.77	9,003,233.88	95%
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	130,865,809.25	32,716,452.31	22,239,225.19	68%
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	75,674,188.11	18,918,547.03	18,157,227.40	96%
459-3200	BUREAU OF STATISTICS	30,045,721.75	7,511,430.44	6,708,051.30	89%
459-3900	CIVIL SERVICE COMMISSION	45,391,855.55	11,347,963.89	12,739,972.09	112%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	40,503,652.26	10,125,913.06	10,403,997.23	103%
459-5400	EKITI STATE BOUNDARY COMMISSION	11,150,056.31	2,787,514.08	2,310,819.84	83%
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	1,206,756,014.36	301,689,003.59	324,808,632.67	108%
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	165,705,279.04	41,426,319.76	29,649,456.83	72%
455-1301	SPECIAL DUTIES	-	-	-	0%
451-0300	Fountain Marketing Agricultural Agency	27,150,004.74	6,787,501.19	5,280,864.54	78%
451-0500	Agricultural Development Project	150,784,068.88	37,696,017.22	36,475,253.12	97%
454-0600	Ekiti State Electricity Board	70,527,830.48	17,631,957.62	16,724,006.40	95%
454-0800	Ekiti State Water Corporation	300,394,091.41	75,098,522.85	77,899,994.75	104%
455-0400	S U B E B	360,454,839.53	90,113,709.88	79,812,608.50	89%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
455-0700	Teaching Service Commission	8,664,160,676.01	2,166,040,169.00	1,955,418,817.50	90%
455-0800	Ekiti State Library Board	13,821,247.20	3,455,311.80	3,038,006.19	88%
457-0200	Broadcasting Service Ekiti State	190,801,611.37	47,700,402.84	43,272,518.36	91%
457-0500	Sport Council	60,585,314.83	15,146,328.71	14,029,628.31	93%
458-0200	Housing Corporation	100,446,365.82	25,111,591.45	19,906,218.83	79%
459-3800	Internal Revenue Services	190,262,777.98	47,565,694.49	41,476,746.74	87%
459-4100	State Independent Electoral Commission	82,052,842.93	20,513,210.73	17,573,409.65	86%
459-3600	Accountant - General's Office	105,858,533.68	26,464,633.42	35,339,420.35	134%
459-2700	Local Government Service Commission	1,534,989.97	383,747.49		0%
	EKITI STATE INVESTMENT PROMOTION AGENCY	160,000,000.00	40,000,000.00		0%
	PENSION COMMISSION	9,188,508.14	2,297,127.04	7,723,625.27	336%
	Ministry of Youths and Sport	1,266,928.43	316,732.11		0%
455-0110	Incentive to Teacher Under SEPIP(Min. of Educt.)	6,452,141.01	1,613,035.25		0%
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	107,043,814.37	26,760,953.59		0%
455-0710	Incentive to Teachers Under SEPIP(TSC)	332,635,121.34	83,158,780.34		0%
455-0510	Incentive to Teachers Under SEPIP(BTVE)	1,290,428.20	322,607.05		0%
459-3609	CORPERS ALLOWANCE	34,761,293.66	8,690,323.42	7,161,399.28	82%
459-3610	REPATRIATION	7,930,063.46	1,982,515.87	1,175,953.67	59%
459-3611	LOCUM/INTERN	9,711,802.06	2,427,950.52	2,716,596.78	112%
459-3612	LEAVE BONUS	400,000,000.00	100,000,000.00		0%
TOTAL		20,199,346,685.28	5,049,836,671.32	4,372,546,938.42	87%

5.3 SUMMARY OF EXPENDITURE ON OVERHEAD COST IN 2020 Q1

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVT	11,856,000.00	2,964,000.00	1,280,000.00	43%
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	1,395,000.00	348,750.00	200,000.00	57%
451-1100	RURAL DEVELOPMENT	2,400,000.00	600,000.00	400,000.00	67%
451-0300	Fountain Marketing Agricultural Agency	1,440,000.00	360,000.00	750,000.00	208%
451-0500	Agricultural Development Project	6,627,000.00	1,656,750.00	1,189,000.00	72%
451-0600	Fadama	600,000.00	150,000.00	200,000.00	133%
451-0101	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	6,000,000.00	1,500,000.00	700,000.00	47%
452-0100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	6,017,616.02	1,504,404.01	900,000.00	60%
452-0400	Technical Adviser on Ekiti Knowledge Zone	3,250,000.00	812,500.00	695,000.00	86%
452-0101	COOPERATIVE DEPT & COOP. COLLEGE IJERO	675,000.00	168,750.00	180,000.00	107%
451-1301	Monitoring and Supervision of Cooperative Societies (Ministry of Investment)	525,000.00	131,250.00	100,000.00	76%
451-1302	State Cooperative Advisory Board (Ministry of Investment)	525,000.00	131,250.00	100,000.00	76%
454-0300	MICRO FINANCE AND ENTERPRISES DEV AGENCY	105,200,000.00	26,300,000.00	680,000.00	3%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	735,000.00	183,750.00	140,000.00	76%
	EKITI STATE INVESTMENT PROMOTION AGENCY	3,710,179,426.00	927,544,856.50		0%
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	4,680,000.00	1,170,000.00	280,000.00	24%
454-0100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	2,400,000.00	600,000.00	400,000.00	67%
459-5000	EKITI STATE SOCIAL SECURITY SCHEME	1,200,000.00	300,000.00	160,000.00	53%
459-5601	Human Capital Development	1,200,000.00	300,000.00	100,000.00	33%
454-0200	JOB CREATION AND EMPLOYMENT	1,200,000.00	300,000.00	132,000.00	44%
454-0500	MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITY	3,600,000.00	900,000.00	1,613,000.00	179%
458-1102	EKITI STATE FIRE SERVICES	2,400,000.00	600,000.00	600,000.00	100%
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	1,500,000.00	375,000.00	100,000.00	27%
454-0600	Ekiti State Electricity Board	120,119,638.16	30,029,909.54	45,641,488.00	152%
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	600,000.00	150,000.00	100,000.00	67%
454-0800	Ekiti State Water Corporation	120,000,000.00	30,000,000.00	450,000.00	2%
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	23,000,000.00	5,750,000.00	2,352,000.00	41%
454-1001	Planning Research & Statistics (Ministry of Works)	525,000.00	131,250.00	100,000.00	76%
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	15,000,000.00	3,750,000.00	3,750,000.00	100%
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	624,000.00	156,000.00	200,000.00	128%
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	3,360,000.00	840,000.00	560,000.00	67%
453-0100	EKITI STATE COUNCIL FOR ARTS AND CULTURE	22,000,000.00	5,500,000.00	500,000.00	9%
453-0200	COUNCIL FOR ARTS AND CULTURE	2,000,000.00	500,000.00	500,000.00	100%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	510,079,670.82	127,519,917.71	17,519,250.00	14%
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	1,200,000.00	300,000.00	200,000.00	67%
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	600,000.00	150,000.00	200,000.00	133%
455-0300	EKITI STATE SCHOLARSHIP BOARD	30,187,981.50	7,546,995.38	200,000.00	3%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	34,450,200.00	8,612,550.00	2,929,000.00	34%
455-0504	MONITORING OF TECHNICAL COLLEGES	525,000.00	131,250.00	100,000.00	76%
455-0600	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	25,000,000.00	6,250,000.00	100,000.00	2%
455-0900	EDUCATION TRUST FUND	9,000,000.00	2,250,000.00	840,000.00	37%
455-0800	EKITI STATE LIBRARY BOARD	2,400,000.00	600,000.00	180,000.00	30%
454-0400	S U B E B	30,000,000.00	7,500,000.00	2,000,000.00	27%
455-0401	SUBEB Staff Housing Loans Board	600,000.00	150,000.00	100,000.00	67%
455-0700	TEACHING SERVICE COMMISSION	30,958,825.00	7,739,706.25	2,440,000.00	32%
455-0701	TEACHING SERVICE COMMISSION LOANS BOARD	600,000.00	150,000.00	50,000.00	33%
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	10,213,500.00	2,553,375.00	2,000,000.00	78%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,521,300.00	1,130,325.00	580,000.00	51%
456-0500	CENTRAL MEDICAL STORES	552,000.00	138,000.00	200,000.00	145%
456-0600	HOSPITALS MANAGEMENT BOARD	118,000,000.00	29,500,000.00	21,909,803.73	74%
456-0700	EKITI STATE AIDS CONTROL AGENCY	17,055,000.00	4,263,750.00	360,000.00	8%
456-0103	SHIS (Ministry of Health)	600,000.00	150,000.00	100,000.00	67%
456-0105	SHIS COMMITTEE MEMBERS	525,000.00	131,250.00	100,000.00	76%
456-0104	Maintenance of Health Data Bank	600,000.00	150,000.00	100,000.00	67%
456-0401	MONITORING OF HEALTH CENTRE (Primary Health Care Devt)	525,000.00	131,250.00	50,000.00	38%
456-0602	MEDICAL MISSION (HMB)	1,399,611.06	349,902.77	100,000.00	29%
457-0100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	125,497,986.30	31,374,496.57	18,625,000.00	59%
453-0300	TOURISM DEPARTMENT	2,049,000.00	512,250.00	300,000.00	59%
457-0300	GOVERNMENT PRINTING PRESS	-	-	-	0%
457-0200	BROADCASTING SERVICE OF EKITI STATE	9,578,358.48	2,394,589.62	346,393.08	14%
457-0400	MINISTRY OF YOUTH AND SPORTS	6,825,750.00	1,706,437.50	5,501,038.00	322%
457-0400	YOUTHS DEVELOPMENT	13,797,000.00	3,449,250.00	140,000.00	4%
457-0500	SPORT COUNCIL	12,459,900.00	3,114,975.00	1,300,000.00	42%
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	17,360,250.00	4,340,062.50	6,512,500.00	150%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,200,000.00	300,000.00	200,000.00	67%
457-0700	WOMEN DEVELOPMENT CENTRE	600,000.00	150,000.00	200,000.00	133%
457-0607	Government Pupils in Children Home Nur/Pry	1,200,000.00	300,000.00	200,000.00	67%
457-0701	Ekiti State Office for Disability Affairs	15,000,000.00	3,750,000.00	2,883,375.00	77%
458-0700	MINISTRY OF ENVIRONMENT	26,080,378.13	6,520,094.53	4,812,000.00	74%
458-0800	FORESTRY COMMISSION	4,599,611.06	1,149,902.77	300,000.00	26%
458-0704	Monitoring and Task Force on Forestry Activities	582,000.00	145,500.00	100,000.00	69%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	2,500,000.00	625,000.00	588,000.00	94%
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	131,053,450.08	32,763,362.52	46,676,666.68	142%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	40,146,000.00	10,036,500.00	1,246,200.00	12%
458-1202	Control Monitoring of Disaster Site (SEMA)	525,000.00	131,250.00	100,000.00	76%
458-0701	MONTHLY SANITATION EXERCISE	4,725,000.00	1,181,250.00	1,400,000.00	119%
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	37,829,287.37	9,457,321.84	920,000.00	10%
458-0300	PLANNING PERMIT AGENCY	720,000.00	180,000.00	120,000.00	67%
458-0102	Physical Planning and Development Matters (Min. of Lands)	1,950,000.00	487,500.00	100,000.00	21%
458-0103	Deeds Registry (Ministry of Lands)	525,000.00	131,250.00	100,000.00	76%
458-0200	Housing Corporation	2,670,702.00	667,675.50	4,523,676.10	678%
458-0500	OFFICE OF SURVEYOR GENERAL	1,665,000.00	416,250.00	150,000.00	36%
458-0501	Control Monitoring and Field Charting (Surveyor General's Office)	525,000.00	131,250.00	50,000.00	38%
458-0600	URBAN RENEWAL AGENCY	1,080,000.00	270,000.00	180,000.00	67%
458-1100	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	3,966,500.00	991,625.00	600,000.00	61%
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,600,000.00	900,000.00	600,000.00	67%
459-0401	Office of the Senior Special Assitant (Special Duties)	1,050,000.00	262,500.00		0%
459-0100	MINISTRY OF JUSTICE	136,204,482.00	34,051,120.50	19,450,000.00	57%
459-0101	EKITI STATE CITIZENS RIGHT	720,000.00	180,000.00	400,000.00	222%
459-0103	Public Complaint Commission	600,000.00	150,000.00	100,000.00	67%
459-5700	OFFICE OF PUBLIC DEFENDER	7,500,000.00	1,875,000.00	300,000.00	16%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	350,830,194.96	87,707,548.74	93,002,020.00	106%
459-0600	OFFICE OF THE HEAD OF SERVICE	25,579,240.00	6,394,810.00	4,000,000.00	63%
459-3001	MAINTENANCE OF EXCO CHAMBER	3,500,000.00	875,000.00	380,000.00	43%
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,500,000.00	625,000.00	380,000.00	61%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	16,770,000.00	4,192,500.00	3,000,000.00	72%
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	3,390,000.00	847,500.00	440,000.00	52%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	1,200,000.00	300,000.00	200,000.00	67%
459-1003	Maintenance of Liaison Staff Quarters Abuja	1,500,000.00	375,000.00	200,000.00	53%
459-1100	EKITI STATE LIAISON OFFICE AKURE	1,000,000.00	250,000.00	40,000.00	16%
459-5904	Office of Economic Preservation and General Enforcement	525,000.00	131,250.00	100,000.00	76%
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	1,000,000.00	250,000.00	50,000.00	20%
459-4300	UTILITY SERVICE DEPARTMENT	5,000,000.00	1,250,000.00	200,000.00	16%
459-0413	Government Assets Unit	1,500,000.00	375,000.00	100,000.00	27%
459-0900	EKITI STATE LIAISON OFFICE LAGOS	10,000,000.00	2,500,000.00	880,000.00	35%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	8,602,800.00	2,150,700.00	5,496,954.01	256%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	16,980,000.00	4,245,000.00	100,000.00	2%
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	10,400,000.00	2,600,000.00	800,000.00	31%
459-0701	Supervision and Monitoring of Projects (BPP)	3,600,000.00	900,000.00	600,000.00	67%
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT	777,330,533.99	194,332,633.50	265,909,500.00	137%
459-5107	ECONOMIC (P&E)	1,200,000.00	300,000.00	200,000.00	67%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	60,000,000.00	15,000,000.00	6,400,000.00	43%
459-1200	POLITICAL AND INTER-PARTY AFFAIRS	7,660,350.00	1,915,087.50	2,000,000.00	104%
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,118,750.00	529,687.50	500,000.00	94%
459-2101	Quarterly Legislative Executive (P&E)	525,000.00	131,250.00	100,000.00	76%
459-5106	Policy and Strategy (P & E)	525,000.00	131,250.00	100,000.00	76%
	Parastatals Affairs Department	10,000,000.00	2,500,000.00	1,000,000.00	40%
459-1300	MINISTRY OF LOCAL GOVERNMENT	2,192,756.09	548,189.02	600,000.00	109%
459-1301	COMMUNITY DEVELOPMENT	720,000.00	180,000.00	200,000.00	111%
459-1400	CHIEFTAINCY AFFAIRS	2,625,000.00	656,250.00	700,000.00	107%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	320,000,000.00	80,000,000.00	73,920,200.00	92%
459-1600	GOVERNMENT HOUSE AND PROTOCOL	4,032,110,875.00	1,008,027,718.75	563,575,000.00	56%
459-1700	OFFICE OF THE CHIEF OF STAFF	42,000,000.00	10,500,000.00	6,400,000.00	61%
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	38,000,000.00	9,500,000.00	8,350,000.00	88%
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	600,000.00	150,000.00	100,000.00	67%
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	118,665.13	29,666.28	200,000.00	674%
	SA Communication and Strategy	50,000,000.00	12,500,000.00		0%
	SA Policy and Documentation	40,000,000.00	10,000,000.00		0%
	SSA Mobilization, Urban & Rural	50,000,000.00	12,500,000.00		0%
	Secretariat, Office of the Governor	24,000,000.00	6,000,000.00	3,000,000.00	50%
	SA, NGO	15,000,000.00	3,750,000.00		0%
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	-	-		0%
459-2100	HOUSE OF ASSEMBLY	1,527,148,361.74	381,787,090.44	215,043,000.00	56%
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	25,000,000.00	4,500,000.00	18%
459-2300	OFFICE OF ESTABLISHMENTS & SERVICES MATTERS	36,756,805.56	9,189,201.39	21,325,000.00	232%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-2302	Establishment and Management Services Department	2,400,000.00	600,000.00	400,000.00	67%
459-2305	Staff Matters and Industrial Relations Department	1,200,000.00	300,000.00	200,000.00	67%
459-2308	Labour and Industrial Relation	30,100,000.00	7,525,000.00	540,000.00	7%
	Hosting of Public Services Games	60,000,000.00	15,000,000.00		0%
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries	3,600,000.00	900,000.00	600,000.00	67%
459-2500	STAFF HOUSING LOANS BOARD	1,500,000.00	375,000.00	100,000.00	27%
459-2600	EKITI STATE PENSION COMMISSION	14,250,000.00	3,562,500.00	1,300,000.00	36%
459-2304	PENSIONS DEPARTMENT	1,440,000.00	360,000.00	240,000.00	67%
459-2800	STATE AUDITOR-GENERAL'S OFFICE	19,428,000.00	4,857,000.00	4,021,000.00	83%
459-2806	Pension and Gratuity (State Audit)	1,000,000.00	250,000.00	100,000.00	40%
459-2807	Government Account Management Units	1,000,000.00	250,000.00	100,000.00	40%
459-2805	Auditing of All Secondary School in Ekiti State (State Audit Dept)	3,600,000.00	900,000.00	600,000.00	67%
459-2803	Monitoring and Special Audit Department	1,200,000.00	300,000.00	200,000.00	67%
459-2900	LOCAL GOVERNMENT AUDIT	20,835,655.36	5,208,913.84	780,000.00	15%
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	50,732,200.00	12,683,050.00	20,800,982.97	164%
453-0400	MINISTRY OF FINANCE	9,093,841,732.63	2,273,460,433.16	1,228,728,152.24	54%
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE	2,040,000.00	510,000.00	340,000.00	67%
453-0402	FISCAL COMMITTEE SECRETARIAT	10,800,000.00	2,700,000.00	1,800,000.00	67%
453-0403	DEBT MANGEMENT OFFICE	2,760,000.00	690,000.00	460,000.00	67%
453-0405	EXPENDITURE DEPARTMENT	4,200,000.00	1,050,000.00	700,000.00	67%
453-0406	STATE FINANCES DEPARTMENT	3,000,000.00	750,000.00	500,000.00	67%
459-3701	State Wide Revenue Committee (Min. of Finance)	4,725,000.00	1,181,250.00	900,000.00	76%
459-5903	State Fiscal Efficiency Unit	3,000,000.00	750,000.00	500,000.00	67%
459-5200	CENTRAL INTERNAL AUDIT OFFICE	9,552,500.00	2,388,125.00	1,834,000.00	77%
459-3800	Internal Revenue Services	150,512,311.17	37,628,077.79	41,161,358.74	109%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	157,123,259.25	39,280,814.81	18,846,668.00	48%
459-3602	MAIN ACCOUNT DEPT (A.G's Office)	3,000,000.00	750,000.00	500,000.00	67%
459-3604	IPSAS STEERING COMMITTEE	1,440,000.00	360,000.00	240,000.00	67%
459-3601	CENTRAL PAY OFFICE	1,800,000.00	450,000.00	300,000.00	67%
459-3607	Management Services Dept (AG's Office)	2,400,000.00	600,000.00	400,000.00	67%
459-3609	Implementation of Treasury Single Account (Acct. Gen.'s Office)	4,725,000.00	1,181,250.00	900,000.00	76%
459-3608	Funds Management (AG's Office)	3,000,000.00	750,000.00	500,000.00	67%
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMS)	3,000,000.00	750,000.00	500,000.00	67%
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	720,000.00	180,000.00	120,000.00	67%
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	116,076,000.00	29,019,000.00	4,460,000.00	15%
459-3101	MULTI-LATERAL DEPARTMENT	700,500.00	175,125.00	200,000.00	114%
459-5902	PROJECT EVALUATION COMMITTEE	900,000.00	225,000.00	150,000.00	67%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	900,000.00	225,000.00	150,000.00	67%
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	337,500.00	84,375.00	100,000.00	119%
459-3104	BUDGET DEPARTMENT	4,000,000.00	1,000,000.00	540,000.00	54%
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	3,000,000.00	750,000.00	497,500.00	66%
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	1,200,000.00	300,000.00	200,000.00	67%
459-3109	SUSTAINABLE IGR COMMITTEE	3,360,000.00	840,000.00	560,000.00	67%
459-3114	Development Partners & Aids Coordination	600,000.00	150,000.00	100,000.00	67%
459-3113	Medium Term Expenditure Framework Secretariat	1,200,000.00	300,000.00	200,000.00	67%
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	600,000.00	150,000.00	100,000.00	67%
459-3112	BUDGET TRACKING AND AUTOMATION	1,000,000.00	250,000.00	100,000.00	40%
459-3116	Home Grown School Feeding (Ministry of Budget)	10,000,000.00	2,500,000.00	100,000.00	4%
459-3115	Activities of the National Cash Transfer Office	600,000.00	150,000.00	100,000.00	67%
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	900,000.00	225,000.00	150,000.00	67%
459-3122	Newly Created MDAs	-	-	-	0%
459-3117	N-Power (Ministry of Budget)	525,000.00	131,250.00	100,000.00	76%
459-3118	Budget Reconciliation Committee (Min. of	2,000,000.00	500,000.00	100,000.00	20%
	IPSAS Platform Development and Related	4,000,000.00	1,000,000.00	200,000.00	20%
	Inter-Ministrial Project Monitoring Task Force (Min of Budget)	1,500,000.00	375,000.00	100,000.00	27%
459-3119	Automated Project Monitoring Information System (Min. of Budget)	525,000.00	131,250.00	100,000.00	76%
459-3200	BUREAU OF STATISTICS	6,649,050.00	1,662,262.50	300,000.00	18%
459-3300	PROJECT MONITORING COMMITTEE	2,400,000.00	600,000.00	-	0%
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	16,767,930.56	4,191,982.64	2,512,000.00	60%
459-3900	CIVIL SERVICE COMMISSION	27,714,375.00	6,928,593.75	1,200,000.00	17%
459-3901	PERSONNEL DEPARTMENT (CSC)	1,440,000.00	360,000.00	240,000.00	67%
459-3902	APPOINTMENT DEPARTMENT (CSC)	1,440,000.00	360,000.00	240,000.00	67%
459-4000	FISCAL RESPONSIBILITY COMMISSION	10,400,000.00	2,600,000.00	200,000.00	8%
459-4011	Monitoring and Evaluation (Fiscal Responsibility Commission)	2,025,000.00	506,250.00	50,000.00	10%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	9,239,850.00	2,309,962.50	1,480,000.00	64%
459-4600	CIVIL SERVICE TRANSFORMATION	1,680,000.00	420,000.00	280,000.00	67%
459-4401	SERVE-EKS STEERING COMMITTEE	120,000.00	30,000.00	160,000.00	533%
459-4400	SERVE-EKS	960,000.00	240,000.00	20,000.00	8%
459-5400	EKITI STATE BOUNDARY COMMISSION	1,800,000.00	450,000.00	200,000.00	44%
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	1,992,000.00	498,000.00	100,000.00	20%
459-1401	EKITI STATE COUNCIL OF OBAS	15,723,516.00	3,930,879.00	2,694,954.00	69%
459-3401	CGS TO LGAS TRACK (SDG)	1,923,000.00	480,750.00	560,000.00	116%
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	480,000.00	120,000.00	160,000.00	133%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-1503	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	7,500,000.00	1,875,000.00	1,380,000.00	74%
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00	750,000.00	400,000.00	53%
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00	750,000.00	400,000.00	53%
459-2601	Pension Transition Arrangement Department	3,000,000.00	750,000.00	500,000.00	67%
459-4100	State Independent Electoral Commission	18,000,000.00	4,500,000.00	2,682,500.00	60%
459-2400	Office of Capacity Development and Reforms	250,594,000.00	62,648,500.00	7,420,000.00	12%
459-2306	TRAINING AND MANPOWER DEPT	1,200,000.00	300,000.00	200,000.00	67%
459-2400	STAFF DEVELOPMENT CENTRE	1,050,000.00	262,500.00	200,000.00	76%
459-1004	Special Adviser to the Governor, Federal	20,000,000.00	5,000,000.00	2,000,000.00	40%
459-1602	Special Assistant, Protocol	3,600,000.00	900,000.00	100,000.00	11%
459-1005	Senior Special Assistant, National Assembly.	4,800,000.00	1,200,000.00	200,000.00	17%
459-3801	Signage and Advertisement Agency	30,000,000.00	7,500,000.00	4,291,000.00	57%
459-3120	Special Adviser on Social Investment	6,000,000.00	1,500,000.00		0%
459-3121	Steering Committee on Social Investment	10,000,000.00	2,500,000.00	500,000.00	20%
459-3123	Special Adviser on Economic Matters	6,000,000.00	1,500,000.00	299,000.00	20%
452-0103	Special Adviser on Investment	6,000,000.00	1,500,000.00		0%
452-0104	Office of the SA Development Partnership	40,000,000.00	10,000,000.00	200,000.00	2%
	Ekiti State Office of Energy Matters	20,000,000.00	5,000,000.00	500,000.00	10%
	Special Adviser Allied Matters	10,000,000.00	2,500,000.00	600,000.00	24%
	Special Adviser Tertiary Institutions	4,000,000.00	1,000,000.00	200,000.00	20%
	NEC and Other Related Activities (MBEP)	2,000,000.00	500,000.00	250,000.00	50%
TOTAL		23,613,670,136.39	5,903,417,534.10	2,890,766,180.55	49%

5.4 RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS IN 2020 Q1

Head	Ministry/ Department	Approved Estimates, 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
455-1000	Ekiti State University	3,600,000,000.00	900,000,000.00	780,000,000.00	87%
455-1200	College of Education Ikere Ekiti	2,400,000,000.00	600,000,000.00	561,483,514.00	94%
456-0200	College of Health Sci & Technology Ijero-Ekiti	480,000,000.00	120,000,000.00	61,555,618.62	51%
456-0300	Ekiti State University Teaching Hospital	2,600,000,000.00	650,000,000.00	537,033,948.87	83%
459-0200	The Judiciary	1,415,874,262.26	353,968,565.57	251,310,638.00	71%
459-0300	Judicial Service Commission	194,209,395.35	48,552,348.84	16,297,998.00	34%
457-0415	Nigeria Security and Civil Defence Corps	8,558,026.93	2,139,506.73	1,749,000.00	82%
457-0405	Ekiti United Football Club	73,870,110.45	18,467,527.61	18,000,000.00	97%
459-2303	Nigerian Legion	2,701,537.12	675,384.28	600,000.00	89%
457-0102	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to Parastatals)	14,256,597.78	3,564,149.45	2,880,000.00	81%
452-0500	Ekiti State College of Agric, Isan - Ekiti	600,000,000.00	150,000,000.00	75,000,000.00	50%
	SUBVENTION TO DAWN COMMISSION	40,000,000.00	10,000,000.00		0%
		11,429,469,929.89	2,857,367,482.47	2,305,910,717.49	81%

5.6 CONSOLIDATED REVENUE FUND CHARGES IN 2020 Q1

Sub Head	Details of Expenditure	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
434001	Pensions	5,701,466,472.74	1,425,366,618.19	1,349,789,837.24	95%
434002	Gratutities	1,600,000,000.00	400,000,000.00	103,000,000.00	26%
434003	Public Debts Charges	400,535,668.43	100,133,917.11	-	0%
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	100,272,059.66	25,068,014.92	-	0%
434005	Loan Repayment/Bank Charges	2,790,320,763.08	697,580,190.77	2,656,921,711.52	381%
434006	Vehicles Lease Finance(N1,282,521,082.59)	-	-	-	0%
434007	Payment of Outstanding Debt (NGF Consultant, GSCL Consulting)	-	-	-	0%
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-	0%
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-	0%
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-	0%
434011	Infrastructural Development (N8,200,000,000.00)	-	-	-	0%
434011	Purchase of 27,000 units of Laptop Computer Sec. Schl in Ekiti State	-	-	-	0%
434011	Interest on Agric Loan (1,000,000.00)	-	-	-	0%
434011	5% Contribution of Redeemable Retirement Fund Account	88,628,360.27	22,157,090.07	-	0%
434011	10% Government Contribution to CPS	112,942,540.41	28,235,635.10	-	0%
434011	Actuarial Valuation	44,314,180.14	11,078,545.04	-	0%
434011	Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's)	44,356,775.01	11,089,193.75	-	0%
		10,882,836,819.75	2,720,709,204.94	4,109,711,548.76	151%

5.7 SUMMARY OF EXPENDITURE ON CAPITAL ALLOCATION TO MDAs IN Q1

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
Economic					
Agriculture and Rural Development					
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	635,556,803.46	158,889,200.87	8,921,433.38	6%
	COLLEGE OF AGRICULTURE AND TECHNOLOGY, ISAN - EKITI	500,000,000.00	125,000,000.00	-	0%
	RURAL ACCESS AGRICULTURAL MARKETING PROJECT (RAAMP)	1,837,178,185.49	459,294,546.37	-	0%
458-0800	FORESTRY DEPARTMENT	70,000,000.00	17,500,000.00	-	0%
451-0200	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	50,000,000.00	12,500,000.00	-	0%
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	15,938,803.79	3,984,700.95	-	0%
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	433,059,036.80	108,264,759.20	-	0%
451-0600	FADAMA PROJECT	40,816,411.39	10,204,102.85	-	0%
451-1100	RURAL DEVELOPMENT	-	-	-	0%
Industrial					
452-0100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	308,352,587.58	77,088,146.90	2,468,079.87	3%
451-1300	COOPERATIVE DEPARTMENT AND		-	-	
454-0300	MULTIPURPOSE CREDIT AGENCY	800,000,000.00	200,000,000.00	-	0%
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)		-	-	
453-0700	MICRO-FINANCE AND ENTERPRISES DEVELOPMENT AGENCY	68,094,401.55	17,023,600.39	-	0%
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	1,030,000,000.00	257,500,000.00	-	0%
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	75,000,000.00	18,750,000.00	-	0%
454-0200	JOB CREATION AND EMPLOYMENT	-	-	-	0%
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	30,000,000.00	7,500,000.00	-	0%
454-0500	MINISTRY OF PUBLIC UTILITIES	30,000,000.00	7,500,000.00	2,500,000.00	33%
454-0600	EKITI STATE ELECTRICITY BOARD	495,000,000.00	123,750,000.00	12,717,659.69	10%
	EKITI STATE OFFICE OF ENERGY	150,000,000.00	37,500,000.00	-	0%
454-0700	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	225,000,000.00	56,250,000.00	783,900.00	1%
454-0800	EKITI STATE WATER CORPORATION	1,805,980,000.00	451,495,000.00	-	0%
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	318,290,868.00	79,572,717.00	325,200.00	0%
454-1000	MINISTRY OF WORKS & TRANSPORTATION	10,461,000,000.00	2,615,250,000.00	4,067,760,538.58	156%
454-1400	PUBLIC WORKS CORPORATION	520,000,000.00	130,000,000.00	100,000,000.00	77%
454-1100	TRAFFIC MANAGEMENT AGENCY	29,000,000.00	7,250,000.00	-	0%
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	25,000,000.00	6,250,000.00	-	0%
453-0300	TOURISM DEVELOPMENT AGENCY		-	-	
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,588,000,000.00	397,000,000.00	-	0%
455-0200	SCHOOL AGRICULTURE AND	12,524,778.21	3,131,194.55	-	0%
455-0300	SCHOLASHIP BOARD	2,210,254.98	552,563.75	-	0%
455-0400	SUBEB	124,144,970.00	31,036,242.50	-	0%
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	313,856,206.97	78,464,051.74	-	0%

Head	Ministry / Department	Approved Estimates 2020	Prorated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	2,850,000.00	712,500.00		0%
455-0700	TEACHING SERVICE COMMISSION	10,000,000.00	2,500,000.00	-	0%
455-0800	EKITI STATE LIBRARY BOARD	4,292,718.01	1,073,179.50		0%
455-0900	EDUCATION TRUST FUND	6,000,000.00	1,500,000.00	-	0%
455-1000	EKITI STATE UNIVERSITY	100,000,000.00	25,000,000.00	-	0%
455-1200	COLLEGE OF EDUCATION, IKERE	150,000,000.00	37,500,000.00	-	0%
456-0100	MINISTRY OF HEALTH AND HUMAN	1,379,171,019.09	344,792,754.77	60,000,000.00	17%
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO EKITI	250,000,000.00	62,500,000.00	-	0%
456-0300	UNIVERSITY TEACHING HOSPITAL	250,000,000.00	62,500,000.00	-	0%
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	647,762,620.00	161,940,655.00		0%
456-0500	CENTRAL MEDICAL STORES	51,000,000.00	12,750,000.00	-	0%
456-0600	HOSPITAL MANAGEMENT BOARD	50,000,000.00	12,500,000.00		0%
456-0700	EKITI STATE AIDS CONTROL AGENCY (SACA)	34,050,000.00	8,512,500.00		0%
456-0103	STATE HEALTH INSURANCE SCHEME (SHIS)	265,000,000.00	66,250,000.00	-	0%
457-0100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	100,000,000.00	25,000,000.00	-	0%
457-0400	MINISTRY OF YOUTHS AND SPORTS	115,000,000.00	28,750,000.00	5,000,000.00	17%
457-0200	BROADCASTING SERVICES OF EKITI STATE	20,000,000.00	5,000,000.00	-	0%
457-0300	GOVERNMENT PRINTING PRESS	10,000,000.00	2,500,000.00	-	0%
457-0500	EKITI STATE SPORTS COUNCIL	40,000,000.00	10,000,000.00	15,000,000.00	150%
457-0600	MINISTRY OF WOMEN AFFAIRS	801,117,493.82	200,279,373.46	50,000,000.00	25%
457-0701	EKITI STATE OFFICE FOR DISABILITY AFFAIRS	50,000,000.00	12,500,000.00		0%
458-0700	MINISTRY OF ENVIRONMENT	122,848,155.00	30,712,038.75		0%
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	15,636,000,000.00	3,909,000,000.00		0%
458-1000	WASTE MANAGEMENT BOARD	81,400,000.00	20,350,000.00		0%
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	128,800,000.00	32,200,000.00	-	0%
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	569,000,000.00	142,250,000.00	3,178,079.00	2%
458-0200	HOUSING CORPORATION	16,871,484.27	4,217,871.07		0%
458-0500	OFFICE OF SURVEYOR GENERAL	18,871,484.27	4,717,871.07		0%
458-0600	URBAN RENEWAL AGENCY	88,000,000.00	22,000,000.00		0%
Administrative					
Governance					
459-0100	MINISTRY OF JUSTICE	418,212,634.70	104,553,158.68	-	0%
459-0200	THE JUDICIARY	98,929,249.32	24,732,312.33	-	0%
459-0300	JUDICIAL SERVICE COMMISSION	10,000,000.00	2,500,000.00	-	0%
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,499,349,999.95	374,837,499.99	257,200,149.63	69%
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	5,000,000.00		0%

Head	Ministry / Department	Approved Estimates 2020	Porated Expenditure Jan - March, 2020	Actual Expenditure Jan - March, 2020	% Performance
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	200,000,000.00	50,000,000.00	-	0%
459-1000	EKITI STATE LIAISON OFFICE ABUJA	17,085,168.41	4,271,292.10	-	0%
459-1200	POLITICAL & INTER-PARTY AFFAIRS	64,000,000.00	16,000,000.00	53,333,333.33	333%
459-1300	MINISTRY OF LOCAL GOVERNMENT	130,000,000.00	32,500,000.00	1,586,000.00	5%
459-1400	CHIEFTAINCY AFFAIRS	164,000,000.00	41,000,000.00	-	0%
459-1500	OFFICE OF THE DEPUTY GOVERNOR	75,000,000.00	18,750,000.00	-	0%
459-1600	GOVERNMENT HOUSE & PROTOCOL	1,030,000,000.00	257,500,000.00	10,000,000.00	4%
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	3,150,000.00	787,500.00	-	0%
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,250,000.00	562,500.00	-	0%
459-2000	INTEGRATION & INTER-GOVERNMENTAL	-	-	-	
459-2100	HOUSE OF ASSEMBLY	560,000,000.00	140,000,000.00	55,003,629.98	39%
459-2200	HOUSE OF ASSEMBLY SERVICE	56,040,193.59	14,010,048.40	-	0%
459-2600	EKITI STATE PENSION COMMISSION	-	-	-	
459-2800	STATE AUDITOR-GENERAL'S OFFICE	60,000,000.00	15,000,000.00	-	0%
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	18,500,000.00	4,625,000.00	-	0%
459-3000	CABINET & SPECIAL SERVICES DEPT	754,500,000.00	188,625,000.00	-	0%
453-0400	MINISTRY OF FINANCE	810,090,140.47	202,522,535.12	108,455,325.00	54%
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	1,869,635,408.00	467,408,852.00	98,834,730.00	21%
	SOCIAL INVESTMENT PROGRAMME	10,000,000.00	2,500,000.00		0%
459-3200	BUREAU OF STATISTICS	80,000,000.00	20,000,000.00		0%
459-3300	PROJECT MONITORING COMMITTEE	-	-		
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE	75,000,000.00	18,750,000.00		0%
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	425,000,000.00	106,250,000.00		0%
459-3800	INTERNAL REVENUE SERVICES	100,000,000.00	25,000,000.00		0%
459-3900	CIVIL SERVICE COMMISSION	12,000,000.00	3,000,000.00		0%
459-4000	FISCAL RESPONSIBILITY COMMISSION	50,000,000.00	12,500,000.00		0%
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	272,000,000.00	68,000,000.00		0%
459-4300	UTILITY SERVICE DEPARTMENT	25,002,440.00	6,250,610.00		0%
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	10,000,000.00	2,500,000.00		0%
459-5200	CENTRAL INTERNAL AUDIT	20,000,000.00	5,000,000.00	-	0%
459-5400	BOUNDARY COMMISSION	5,000,000.00	1,250,000.00	-	0%
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	1,250,000.00	-	0%
459-5700	OFFICE OF PUBLIC DEFENDER	29,357,665.49	7,339,416.37	-	0%
459-2300	OFFICE OF ESTABLISHMENTS AND TRAINING	15,952,623.98	3,988,156.00	-	0%
459-5100	Political and Economic Affairs Dept	1,400,000,000.00	350,000,000.00	-	0%
459-2901	Pension Transition Arrangement Dept	15,000,000.00	3,750,000.00	-	0%
459-3801	Ekiti State Signage and Advertisement	65,000,000.00	16,250,000.00	-	0%
458-1100	Ministry of Regional Development and Special	36,000,000.00	9,000,000.00	-	0%
	OFFICE OF THE CAPACITY BUILDING AND	35,000,000.00	8,750,000.00	-	0%
GRAND TOTAL		53,538,093,806.59	13,384,523,451.65	4,913,068,058.46	37%

6.0 RECOMMENDATIONS

The Budget Reconciliation Committee made the following recommendations:

- (i) MDAs should intensify effort to improve on their revenue performance;
- (ii) MDAs with remarkable performance on revenue should be motivated to encourage others;
- (iii) MDAs should intensify effort to access more Capital Vote as against Recurrent Vote; and
- (iv) MDAs should adhere strictly to budgetary provisions and maintain fiscal discipline.

7.0 CONCLUSION

The First Quarter Appraisal of 2020 Budget was carried out with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the State during the period under review. The overall performance level of the Revenue was **74%** as against **62%** recorded in 2019. It should be noted that **94%** was recorded in the Internally Generated Revenue of Tertiary Institutions while the performance of Ministries, Departments and Agencies (MDAs) was **40%** in the First quarter of 2020. However, the performance can be improved upon through concentration on the informal sector of the State in the next quarter.

The Budget appraisal also indicated that the ratio of recurrent expenditure to capital expenditure is **73:27** as against **82:18** in 2019. It is expected that concerted efforts would be made to improve on the implementation of Capital projects in subsequent quarters of the year.