



EKITI STATE GOVERNMENT

BUDGET IMPLEMENTATION REPORT FOR 2025 QUARTER 1

APRIL, 2025

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1 Summary of Performance

1.A Introduction

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

This Report includes the original approved Budget for the year 2025 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the Quarter (Q1) attributed to each organizational unit, as well as balances against each of the approved revenue and expenditure line.

This Q1 report is assessed against the 2025 Original Budget.

The core economic classifications are:

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

The report also includes sections 4 and 5 containing detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

- i. **OPENING BALANCE:** The sum of ~~₦58,503,536,981.06~~ was the opening balance for the 2025 fiscal year. The figure was culled from the unaudited Financial Statement of Ekiti State for year 2024. The actual/validated opening balance will be revealed when the 2025 Audited Financial Statement is approved and published. Furthermore, it is imperative to note that the bulk of the revenues which constitute the Opening Balance are meant for the execution of specific Externally Financed Projects/Programme such as AGILE, IMPACT, SURWASH etc. These projects are executed based on a defined work plan and timelines.
- ii. **STATUTORY ALLOCATION (Federal Allocation and Value Added Tax):** The sum of ~~₦223,077,009,651.82~~ was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2025 Approved Budget. However, the sum of ~~₦33,829,668,788.21~~ was realized in Quarter (1), 2025. This implies 15.2% performance as against the Q1 target of 25%. The performance in the

Statutory Allocation was relatively low as a result of the fact that nothing was realized from the Security Fund, the Ecological Fund, the Infrastructure Fund and other projected FAAC receipts in Q1.

- iii. **INDEPENDENT REVENUE (IGR):** The sum of **₦29,069,979,951.67** was budgeted as independent revenue in the 2025 Approved Budget. However, the sum of **₦14,476,522,014.37** was realized in Q1. This represents **49.8%** performance when compared with 25% target for Q1. This impressive performance can be attributed to the exponential increase in PAYEE tax and timely payment of tuition fees by Students of Tertiary Institutions in the State. Revenue heads which have exceeded their projections will be reviewed upward during the 2025 Budget review exercise.
- iv. **AIDS AND GRANTS:** The sum of **₦28,112,392,400.00** was budgeted as revenue from Aids and Grants in the 2025 Approved Budget. However, the sum of **₦1,239,948,019.05** was actually received in the Quarter (Q1). This represents **4.4%** performance. However, the target of 25% in the approved budget could not be achieved in Q1. Based on historic trends, the revenue receipts from these sources are expected to improve in the Q3 and Q4 results of the 2025 fiscal year.
- v. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this revenue head, the sum of **₦76,394,876,020.85** was budgeted as revenue in the 2025 Approved Budget. However, the sum of **₦10,466,739,992.00** was realized in the first quarter (Q1). This implies **13.7%** performance as against the 25% projection for Q1. In conclusion, the 2025 Revenue Budget Performance in (Q1), including the Opening Balance, was **₦118,516,415,794.69** as against the budgeted amount of **₦375,790,077,618.15**. This represents **31.5%** year-to-date performance.

1.C Recurrent Expenditure Performance

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

- **Personnel Costs:** Under this Expenditure head, the sum of **₦62,508,068,087.16** was estimated in the 2025 Budget. However, the sum of **₦14,801,443,325.46** was expended on Personnel Costs for the first quarter (Q1). This represents **23.7%** performance. This impressive performance could be attributed to the timely payment of the salaries of workers. However, the projections for MDAs which have exceeded their target for Q1 will be reviewed in the proposed 2025 Revised Budget. The reason for this (including CRF Salaries) could be attributed to the release of the Consequential Wage Adjustment Template after the passage of the 2025 Appropriation Law.

- Other Recurrent Costs: The sum of **₦129,553,502,401.45** was estimated for other Recurrent Cost in the 2025 Approved Budget. However, the sum of **₦36,012,215,965.71** was spent in Q1. This represents **27.8%** performance.
- Public Debt Charges: The sum of **₦17,900,000,000.00** was projected for Public Debts Charges in the 2025 Approved Budget. However, the sum of **₦7,638,641,728.71** was spent in Q1 on this Expenditure Head thus, implying **42.7%** performance. The over performance could be attributed to exchange rate differentials in the budget figures and the actual repayment which is deducted at source. However, necessary upward review would be considered in the proposed 2025 Revised Budget.

1.D Capital Expenditure Performance

Capital Expenditure: The sum of **₦183,728,507,129.54** was budgeted for Capital Projects in the 2025 Approved Budget. In Quarter Q1, the actual Capital Expenditure was **₦32,535,283,441.57**, implying **17.7%** performance. It is worthy of note that some MDAs did not access their capital budget in Q1 based on the peculiarity/timelines of the projects. Furthermore, some MDAs exceeded their capital estimates based on the urgency and importance of such projects. However, necessary upward reviews will be effected in the proposed 2025 Revised Budget.

1.E Conclusions

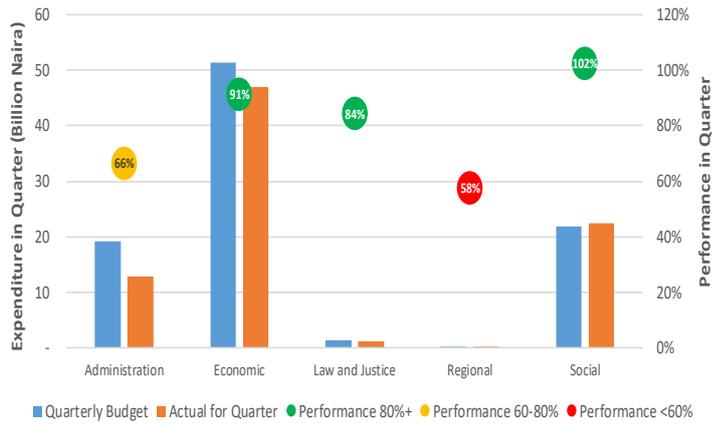
The First Quarter (Q1) 2025 Budget Implementation Report (BIR) was carried out in line with the uniform Template as agreed with the Sub-nationals. It is also in line with the National Chart of Accounts (NCOA) with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the First Quarter of the year. Also, it contains the details of the Basic Education and Primary Care Health actuals on Recurrent and Capital expenditure in line with the HOPE.GOV requirements.

1.F Summary Budget Implementation Graphs

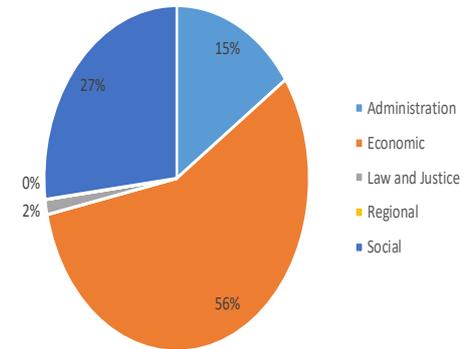
Figure 1: Fiscal Performance Overview for Quarter



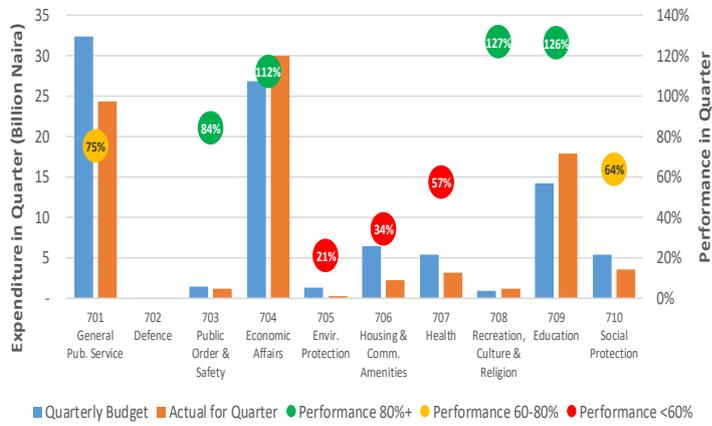
2025 Q1 Expenditure Performance by Main Sector



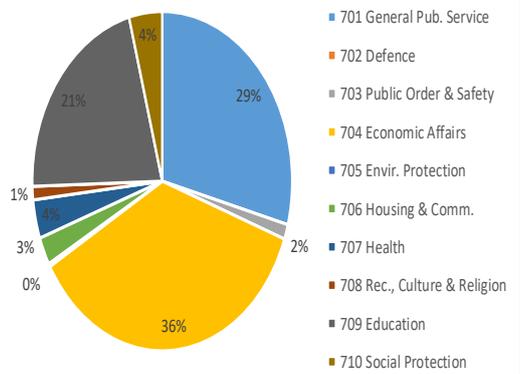
2025 Q1 Expenditure Composition by Main Sector



2025 Q1 Expenditure Performance by Function



2025 Q1 Expenditure Composition by Function



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ekiti State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	19,135,819,593.81	58,503,536,981.06	58,503,536,981.06	305.7%	- 39,367,717,387.25
Recurrent Revenue	252,146,989,603.49	48,306,190,802.58	48,306,190,802.58	19.2%	203,840,798,800.91
11 - GOVERNMENT SHARE OF FAAC	223,077,009,651.82	33,829,668,788.21	33,829,668,788.21	15.2%	189,247,340,863.61
12 - Independent Revenue	29,069,979,951.67	14,476,522,014.37	14,476,522,014.37	49.8%	14,593,457,937.30
Recurrent Expenditure	192,061,570,488.61	50,813,659,291.17	50,813,659,291.17	26.5%	141,247,911,197.44
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	62,508,068,087.16	14,801,443,325.46	14,801,443,325.46	23.7%	47,706,624,761.70
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	129,553,502,401.45	36,012,215,965.71	36,012,215,965.71	27.8%	93,541,286,435.74
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	72,150,208,694.63	14,794,074,436.67	14,794,074,436.67	20.5%	57,356,134,257.96
OTHER RECURRENT (2203-2209)	57,403,293,706.82	21,218,141,529.04	21,218,141,529.04	37.0%	36,185,152,177.78
Transfer to Capital Account	79,221,238,708.69	55,996,068,492.47	55,996,068,492.47	70.7%	23,225,170,216.22
Other Receipts	104,507,268,420.85	11,706,688,011.05	11,706,688,011.05	11.2%	92,800,580,409.80
13 - Aid And Grants	28,112,392,400.00	1,239,948,019.05	1,239,948,019.05	4.4%	26,872,444,380.95
14 - Capital Developmentfund (Cdf) Receipts	76,394,876,020.85	10,466,739,992.00	10,466,739,992.00	13.7%	65,928,136,028.85
Capital Expenditure	183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97
23 - Capital Expenditure	183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97
Total Revenue (including OB)	375,790,077,618.15	118,516,415,794.69	118,516,415,794.69	31.5%	257,273,661,823.46
Total Expenditure	375,790,077,618.15	83,348,942,732.74	83,348,942,732.74	22.2%	292,441,134,885.41

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	356,654,258,024.34	60,012,878,813.63	60,012,878,813.63	16.8%	296,641,379,210.71
01000000000	Administration Sector	211,996,560.39	60,226,721.86	60,226,721.86	28.4%	151,769,838.53
01110000000	Governor's Office	80,588,219.36	33,617,000.00	33,617,000.00	41.7%	46,971,219.36
011100400100	Ekiti State Sustainable Development Goal Office	500,000.00	-	-	0.0%	500,000.00
011100700100	Ekiti State Bureau of Public Procurement	58,000,000.00	23,394,000.00	23,394,000.00	40.3%	34,606,000.00
011102100100	Ekiti State Liaison Office Abuja	1,200,000.00	320,000.00	320,000.00	26.7%	880,000.00
011102100500	Ekiti State Liaison Office Lagos	3,000,000.00	182,500.00	182,500.00	6.1%	2,817,500.00
011111300200	Pension Transition Arrangement Department	3,024,170.61	850,500.00	850,500.00	28.1%	2,173,670.61
011103700100	Muslim Pilgrim Board	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100	Christian Pilgrim Board	864,048.75	60,000.00	60,000.00	6.9%	804,048.75
011110100100	Bureau of Special Projects	500,000.00	7,500,000.00	7,500,000.00	1500.0%	- 7,000,000.00
011111200100	General Administration Department	3,500,000.00	400,000.00	400,000.00	11.4%	3,100,000.00
011111200200	Petroleum Product Consumer Protection Agency	1,000,000.00	235,000.00	235,000.00	23.5%	765,000.00
011111900100	Ekiti State Bureau of Local Content	8,000,000.00	675,000.00	675,000.00	8.4%	7,325,000.00
01610000000	Secretary to the State Government	1,000,000.00	228,500.00	228,500.00	22.9%	771,500.00
016101700100	Cabinet and Special Services	1,000,000.00	228,500.00	228,500.00	22.9%	771,500.00
01120000000	Ekiti State House of Assembly	2,708,050.49	800,000.00	800,000.00	29.5%	1,908,050.49
011200300100	Ekiti State House of Assembly	2,100,000.00	800,000.00	800,000.00	38.1%	1,300,000.00
011200400100	House of Assembly Service Commission	608,050.49	-	-	0.0%	608,050.49
01230000000	Ministry of Information	110,000,000.00	24,647,271.86	24,647,271.86	22.4%	85,352,728.14
012300300100	Broadcasting Service of Ekiti State	110,000,000.00	24,647,271.86	24,647,271.86	22.4%	85,352,728.14
01250000000	Head of Service	5,000,000.00	375,200.00	375,200.00	7.5%	4,624,800.00
012500600100	Office of Establishments and Service Matters	5,000,000.00	375,200.00	375,200.00	7.5%	4,624,800.00
01620000000	Ministry of Capacity Development and Training	2,500,000.00	484,000.00	484,000.00	19.4%	2,016,000.00
016200100100	Ministry of Capacity Development and Training	1,500,000.00	156,500.00	156,500.00	10.4%	1,343,500.00
016200400100	Staff Development Centre	1,000,000.00	327,500.00	327,500.00	32.8%	672,500.00
01400000000	Ekiti State Auditor General Office	200,000.00	45,000.00	45,000.00	22.5%	155,000.00
014000100100	Ekiti State Auditor General Office	200,000.00	45,000.00	45,000.00	22.5%	155,000.00
01470000000	Ekiti State Civil Service Commission	10,000,290.54	29,750.00	29,750.00	0.3%	9,970,540.54
014700100100	Ekiti State Civil Service Commission	10,000,290.54	29,750.00	29,750.00	0.3%	9,970,540.54

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	331,605,267,179.47	48,654,864,548.99	48,654,864,548.99	14.7%	282,950,402,630.48
02150000000	Ministry of Agriculture and Food Security	38,651,161,151.33	8,435,866,306.00	8,435,866,306.00	21.8%	30,215,294,845.33
021500100100	Ministry of Agriculture and Food Security	38,626,361,151.33	8,427,101,000.00	8,427,101,000.00	21.8%	30,199,260,151.33
021510200100	Agricultural Development Programme	1,300,000.00	52,000.00	52,000.00	4.0%	1,248,000.00
021511000100	Fountain Marketing Agricultural Agency	3,500,000.00	493,306.00	493,306.00	14.1%	3,006,694.00
021511700100	Farm Settlement and Peasant Farmer Development Programme	20,000,000.00	8,220,000.00	8,220,000.00	41.1%	11,780,000.00
02200000000	Ministry of Finance	289,379,399,002.11	39,532,089,606.81	39,532,089,606.81	13.7%	249,847,309,395.30
022000100100	Ministry of Finance	500,024.37	-	-	0.0%	500,024.37
022000700100	Office of The Accountant General	276,852,009,651.82	33,829,668,788.21	33,829,668,788.21	12.2%	243,022,340,863.61
022000800100	Ekiti State Internal Revenue Service	12,246,889,325.92	5,624,916,118.60	5,624,916,118.60	45.9%	6,621,973,207.32
022000900100	Signage and Advertisement Agency	150,000,000.00	31,834,700.00	31,834,700.00	21.2%	118,165,300.00
022001000100	Ekiti State Lotteries Commission	130,000,000.00	45,670,000.00	45,670,000.00	35.1%	84,330,000.00
02220000000	Ministry of Trade, Investment, Industries and Cooperati	1,796,507,669.53	270,544,730.00	270,544,730.00	15.1%	1,525,962,939.53
022200100100	Ministry of Trade, Investment, Industries and Cooperatives	60,000,000.00	45,353,230.00	45,353,230.00	75.6%	14,646,770.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	2,592,146.24	200,000.00	200,000.00	7.7%	2,392,146.24
022200900100	Knowledge Zone Projects Unit	127,202,437.34	224,991,500.00	224,991,500.00	176.9%	- 97,789,062.66
022205200100	Ekiti State Development and Investment Promotion Agency	5,202,437.34	-	-	0.0%	5,202,437.34
022205400100	Ekiti State Micro Finance and Enterprise Development Agency	1,601,510,648.61	-	-	0.0%	1,601,510,648.61
02270000000	Ministry of Employment and Wealth Creation	1,000,000.00	-	-	0.0%	1,000,000.00
022700100100	Ministry of Employment and Wealth Creation	1,000,000.00	-	-	0.0%	1,000,000.00
02310000000	Ekiti State Electricity Board	2,050,000.00	360,200.00	360,200.00	17.6%	1,689,800.00
023100100100	Ekiti State Electricity Board	900,000.00	60,200.00	60,200.00	6.7%	839,800.00
023100100400	Ekiti State Electricity Regulatory Bureau	1,150,000.00	300,000.00	300,000.00	26.1%	850,000.00
02330000000	Ekiti State Mineral Resources Development Agency	14,400,000.00	-	-	0.0%	14,400,000.00
023300100200	Mineral Resources and Environmental Committee	14,400,000.00	-	-	0.0%	14,400,000.00
02340000000	Ministry of Work	130,000,000.00	22,950,300.00	22,950,300.00	17.7%	107,049,700.00
023400100100	Ministry of Work	130,000,000.00	22,950,300.00	22,950,300.00	17.7%	107,049,700.00
02290000000	Ministry of Transportation	202,500,000.00	43,976,750.00	43,976,750.00	21.7%	158,523,250.00
022900100100	Ministry of Transportation	150,000,000.00	41,818,250.00	41,818,250.00	27.9%	108,181,750.00
022900200100	Ekiti State Traffic Management Agency	52,500,000.00	2,158,500.00	2,158,500.00	4.1%	50,341,500.00
02360000000	Ministry of Arts, Culture and Creative Economic	3,220,000.00	810,100.00	810,100.00	25.2%	2,409,900.00
023600100100	Ministry of Arts, Culture and Tourism Development	3,220,000.00	810,100.00	810,100.00	25.2%	2,409,900.00
02380000000	Ministry of Budget and Economic Planning	79,963,350.00	61,056,550.00	61,056,550.00	76.4%	18,906,800.00
023800100100	Ministry of Budget and Economic Planning	79,963,350.00	61,056,550.00	61,056,550.00	76.4%	18,906,800.00
02520000000	Ekiti State Water Corporation	37,000,000.00	6,427,890.00	6,427,890.00	17.4%	30,572,110.00
025200100100	Ekiti State Water Corporation	32,500,000.00	6,427,890.00	6,427,890.00	19.8%	26,072,110.00
025200100200	Ekiti State Small Towns and Rural Water Supply and Sanitation	4,500,000.00	-	-	0.0%	4,500,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025300000000	Ministry of Physical Planning and Urban Development	426,266,006.50	116,291,431.11	116,291,431.11	27.3%	309,974,575.39
025300100100	Ministry Of Physical Planning and Urban Development	176,266,006.50	24,964,151.27	24,964,151.27	14.2%	151,301,855.23
025300200100	Ekiti State Housing Corporation	250,000,000.00	91,327,279.84	91,327,279.84	36.5%	158,672,720.16
026000000000	Bureau of Lands	570,800,000.00	158,816,585.07	158,816,585.07	27.8%	411,983,414.93
026000100100	Bureau of Lands	536,800,000.00	149,916,051.07	149,916,051.07	27.9%	386,883,948.93
026000100500	Geospatial Data	10,000,000.00	565,100.00	565,100.00	5.7%	9,434,900.00
026000100200	Office of Surveyor General	24,000,000.00	8,335,434.00	8,335,434.00	34.7%	15,664,566.00
026300000000	Ministry of Infrastructure and Public Utilities	311,000,000.00	5,674,100.00	5,674,100.00	1.8%	305,325,900.00
026300100100	Ministry of Infrastructure and Public Utilities	309,000,000.00	5,674,100.00	5,674,100.00	1.8%	303,325,900.00
026300900100	Ekiti State Water and Sanitation Regulatory Agency	2,000,000.00	-	-	0.0%	2,000,000.00
030000000000	Law & Justice Sector	837,500,000.00	157,234,114.69	157,234,114.69	18.8%	680,265,885.31
031800000000	Judicial Council	37,500,000.00	10,569,260.51	10,569,260.51	28.2%	26,930,739.49
031800100100	The Judiciary	35,000,000.00	9,679,834.38	9,679,834.38	27.7%	25,320,165.62
031801100100	Ekiti State Judicial Service Commission	1,000,000.00	145,500.00	145,500.00	14.6%	854,500.00
031805200200	Ekiti State Customary Court of Appeal	1,500,000.00	743,926.13	743,926.13	49.6%	756,073.87
032600000000	Ministry of Justice	800,000,000.00	146,664,854.18	146,664,854.18	18.3%	653,335,145.82
032600100100	Ministry of Justice	800,000,000.00	146,664,854.18	146,664,854.18	18.3%	653,335,145.82
050000000000	Social Sector	23,999,494,284.48	11,140,553,428.09	11,140,553,428.09	46.4%	12,858,940,856.39
051300000000	Ministry of Youth	13,020,243.73	3,081,000.00	3,081,000.00	23.7%	9,939,243.73
051300100100	Ministry of Youth And Sport Development	5,020,243.73	1,400,000.00	1,400,000.00	27.9%	3,620,243.73
051305100100	Ekiti State Sport Commission	8,000,000.00	1,681,000.00	1,681,000.00	21.0%	6,319,000.00
051400000000	Ministry of Women Affairs, Gender Empowerment and	807,500,000.00	2,000,000.00	2,000,000.00	0.2%	805,500,000.00
051400100100	Ministry of Women Affairs, Gender Empowerment and Social W	807,500,000.00	2,000,000.00	2,000,000.00	0.2%	805,500,000.00
051700000000	Ministry of Education	17,642,952,844.51	8,390,695,939.67	8,390,695,939.67	47.6%	9,252,256,904.84
051700100100	Ministry of Education	1,315,529,020.00	93,312,200.00	93,312,200.00	7.1%	1,222,216,820.00
051700300100	Education Trust Fund	1,500,000,000.00	333,483,488.89	333,483,488.89	22.2%	1,166,516,511.11
051700400100	State Universal Basic Education Board (SUBEB)	3,510,000,000.00	572,172,572.28	572,172,572.28	16.3%	2,937,827,427.72
051700500100	Agency for Adult and Non Formal Education	600,000.00	290,000.00	290,000.00	48.3%	310,000.00
051702600100	School of Agriculture and Enterprise Agency	112,000.00	10,000.00	10,000.00	8.9%	102,000.00
051702600200	Ekiti State University	8,509,578,114.41	4,847,643,801.20	4,847,643,801.20	57.0%	3,661,934,313.21
051702600300	Bamidele Olumilua University Of Education	2,326,114,374.00	2,128,813,037.80	2,128,813,037.80	91.5%	197,301,336.20
051702600400	Ekiti State College Of Health Science and Technology, Ijero Ekiti	462,719,336.10	407,593,989.50	407,593,989.50	88.1%	55,125,346.60
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	15,000,000.00	7,085,850.00	7,085,850.00	47.2%	7,914,150.00
051705300100	Ekiti State Board for Technical And Vocational Education	300,000.00	40,000.00	40,000.00	13.3%	260,000.00
051705500100	Ekiti State Teaching Service Commission	3,000,000.00	251,000.00	251,000.00	8.4%	2,749,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health and Human Services	1,830,429,050.00	2,647,526,100.15	2,647,526,100.15	144.6%	- 817,097,050.15
052100100100	Ministry of Health and Human Services	125,000,000.00	1,844,749,667.00	1,844,749,667.00	1475.8%	- 1,719,749,667.00
052100200100	Ekiti State Health Insurance Scheme	720,000,000.00	488,434,951.77	488,434,951.77	67.8%	231,565,048.23
052100300100	Primary Healthcare Development	228,429,050.00	118,383,945.00	118,383,945.00	51.8%	110,045,105.00
052102600100	Ekiti State University Teaching Hospital	550,000,000.00	132,087,076.24	132,087,076.24	24.0%	417,912,923.76
052110200100	Hospital Management Board	200,000,000.00	62,247,260.82	62,247,260.82	31.1%	137,752,739.18
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	7,000,000.00	1,623,199.32	1,623,199.32	23.2%	5,376,800.68
05350000000	Ministry of Environment	3,685,500,000.00	97,162,888.27	97,162,888.27	2.6%	3,588,337,111.73
053500100100	Ministry of Environment	3,508,000,000.00	3,671,600.00	3,671,600.00	0.1%	3,504,328,400.00
053501600100	State Environmental Protection Agency	30,000,000.00	3,239,800.00	3,239,800.00	10.8%	26,760,200.00
053505300100	Ekiti State Waste Management Authority	57,500,000.00	1,288,613.27	1,288,613.27	2.2%	56,211,386.73
053505400100	Ekiti State Forestry Commission	90,000,000.00	88,962,875.00	88,962,875.00	98.8%	1,037,125.00
05510000000	Ministry of Local Government Affairs	17,500,000.00	-	-	0.0%	17,500,000.00
055100100100	Ministry of Local Government Affairs	17,500,000.00	-	-	0.0%	17,500,000.00
05660000000	Ministry of Chieftaincy and Home Affairs	2,592,146.24	87,500.00	87,500.00	3.4%	2,504,646.24
056600100100	Ministry of Chieftaincy and Home Affairs	2,592,146.24	87,500.00	87,500.00	3.4%	2,504,646.24

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	Revenue	<u>356,654,258,024.34</u>	<u>60,012,878,813.63</u>	<u>60,012,878,813.63</u>	<u>16.8%</u>	<u>296,641,379,210.71</u>
11	GOVERNMENT SHARE OF FAAC	<u>223,077,009,651.82</u>	<u>33,829,668,788.21</u>	<u>33,829,668,788.21</u>	<u>15.2%</u>	<u>189,247,340,863.61</u>
1101	GOVERNMENT SHARE OF FAAC	<u>223,077,009,651.82</u>	<u>33,829,668,788.21</u>	<u>33,829,668,788.21</u>	<u>15.2%</u>	<u>189,247,340,863.61</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>113,227,089,797.16</u>	<u>10,495,412,632.04</u>	<u>10,495,412,632.04</u>	<u>9.3%</u>	<u>102,731,677,165.12</u>
11010101	Statutory Allocation	113,227,089,797.16	10,495,412,632.04	10,495,412,632.04	9.3%	102,731,677,165.12
110102	STATE GOVERNMENT SHARE OF VAT	<u>54,923,862,414.79</u>	<u>19,841,304,521.95</u>	<u>19,841,304,521.95</u>	<u>36.1%</u>	<u>35,082,557,892.84</u>
11010201	Share Of VAT	54,923,862,414.79	19,841,304,521.95	19,841,304,521.95	36.1%	35,082,557,892.84
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>54,926,057,439.87</u>	<u>3,492,951,634.22</u>	<u>3,492,951,634.22</u>	<u>6.4%</u>	<u>51,433,105,805.65</u>
11010301	Excess Crude	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010303	Exchange Gain	24,926,057,439.87	2,188,889,926.59	2,188,889,926.59	8.8%	22,737,167,513.28
11010304	Ecological Fund	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
11010306	FOREX Equalisation Mineral	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010308	Solid Mineral	2,000,000,000.00	1,304,061,707.63	1,304,061,707.63	65.2%	695,938,292.37
12	Independent Revenue	<u>29,069,979,951.67</u>	<u>14,476,522,014.37</u>	<u>14,476,522,014.37</u>	<u>49.8%</u>	<u>14,593,457,937.30</u>
1201	Tax Revenue	<u>11,416,889,325.92</u>	<u>5,511,292,769.69</u>	<u>5,511,292,769.69</u>	<u>48.3%</u>	<u>5,905,596,556.23</u>
120101	Personal Taxes	<u>9,100,000,000.00</u>	<u>4,416,067,170.50</u>	<u>4,416,067,170.50</u>	<u>48.5%</u>	<u>4,683,932,829.50</u>
12010101	Personal Taxes	7,500,000,000.00	4,019,729,965.91	4,019,729,965.91	53.6%	3,480,270,034.09
12010112	Direct Assessment	1,600,000,000.00	396,337,204.59	396,337,204.59	24.8%	1,203,662,795.41
120103	OTHER TAXES	<u>2,316,889,325.92</u>	<u>1,095,225,599.19</u>	<u>1,095,225,599.19</u>	<u>47.3%</u>	<u>1,221,663,726.73</u>
12010301	Capital Gain Tax	10,000,000.00	416,527.22	416,527.22	4.2%	9,583,472.78
12010302	Tax Audit	300,000,000.00	247,850,291.99	247,850,291.99	82.6%	52,149,708.01
12010303	Stamp Duties	150,000,000.00	29,516,684.50	29,516,684.50	19.7%	120,483,315.50
12010304	Withholding Tax	1,456,889,325.92	612,043,604.80	612,043,604.80	42.0%	844,845,721.12
12010305	Development Tax/Levy	400,000,000.00	205,398,490.68	205,398,490.68	51.3%	194,601,509.32
1202	Non-Tax Revenue	<u>17,653,090,625.75</u>	<u>8,965,229,244.68</u>	<u>8,965,229,244.68</u>	<u>50.8%</u>	<u>8,687,861,381.07</u>
120201	Licences - General	<u>541,100,000.00</u>	<u>97,050,138.05</u>	<u>97,050,138.05</u>	<u>17.9%</u>	<u>444,049,861.95</u>
12020119	Fishing Permits	500,000.00	60,000.00	60,000.00	12.0%	440,000.00
12020131	Motor Vehicle License	400,000,000.00	72,431,738.05	72,431,738.05	18.1%	327,568,261.95
12020132	Drivers' Licenses	100,000,000.00	18,025,200.00	18,025,200.00	18.0%	81,974,800.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020136	Trade Permit Licences	8,000,000.00	150,300.00	150,300.00	1.9%	7,849,700.00
12020143	Sawmill Licences	8,000,000.00	1,728,000.00	1,728,000.00	21.6%	6,272,000.00
12020144	Power Chain Licences	3,500,000.00	2,534,900.00	2,534,900.00	72.4%	965,100.00
12020145	Hammer Registration/Renewal	15,000,000.00	2,120,000.00	2,120,000.00	14.1%	12,880,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	5,000,000.00	-	-	0.0%	5,000,000.00
12020153	Store Keeper Licence	1,000,000.00	-	-	0.0%	1,000,000.00
12020154	Registration And Licensing Of Auctioneers	100,000.00	-	-	0.0%	100,000.00
120204	Fees - General	12,041,603,110.16	7,446,369,983.83	7,446,369,983.83	61.8%	4,595,233,126.33
12020401	Court Fees	26,500,000.00	8,290,066.49	8,290,066.49	31.3%	18,209,933.51
12020404	Renewal Of Private Vocational Institutions Fees	20,000.00	-	-	0.0%	20,000.00
12020406	Registration Fees	157,800,000.00	41,833,250.00	41,833,250.00	26.5%	115,966,750.00
12020409	Acceptance Fees	12,306,523.60	8,190,000.00	8,190,000.00	66.6%	4,116,523.60
12020410	Dressing And Drug Fees	9,500,000.00	688,012.00	688,012.00	7.2%	8,811,988.00
12020411	Certificate Of Occupancy Fees	60,500,000.00	9,989,057.00	9,989,057.00	16.5%	50,510,943.00
12020412	Renewal/Registration Of Non-Governmental Organizations Fees	250,000.00	250,000.00	250,000.00	100.0%	-
12020413	Food Vendors Fees	200,000.00	-	-	0.0%	200,000.00
12020414	Reader's Registration Fees	140,000.00	-	-	0.0%	140,000.00
12020416	Evaluation Of Certificates Fees	8,700,000.00	20,273,569.85	20,273,569.85	233.0%	- 11,573,569.85
12020417	Contractor Registration Fees	22,800,000.00	4,140,000.00	4,140,000.00	18.2%	18,660,000.00
12020418	Marriage/ Divorce Fees	6,500,000.00	1,450,000.00	1,450,000.00	22.3%	5,050,000.00
12020420	Environmental Health & Sanitation Fees	2,800,000.00	1,377,000.00	1,377,000.00	49.2%	1,423,000.00
12020421	General Service Fees	125,875,983.86	42,721,778.71	42,721,778.71	33.9%	83,154,205.15
12020423	Preparation Of Legal Documents Fees	764,000,000.00	145,852,128.50	145,852,128.50	19.1%	618,147,871.50
12020424	Accreditation Fees	100,000.00	90,000.00	90,000.00	90.0%	10,000.00
12020425	New Identification Marks Fees	5,000,000.00	1,810,034.57	1,810,034.57	36.2%	3,189,965.43
12020426	Registration/Renewal Of Environmental Health And Sanitation Regul	4,500,000.00	2,294,600.00	2,294,600.00	51.0%	2,205,400.00
12020427	Contract Document And Tender Fees	138,427,877.23	98,775,150.76	98,775,150.76	71.4%	39,652,726.47
12020428	Fire Safety Certificate Fees	4,000,000.00	460,000.00	460,000.00	11.5%	3,540,000.00
12020429	Renewal Fees For Approved Private Nursery/Primary Schools Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020430	Professional Registration Fees	5,800,000.00	1,516,100.00	1,516,100.00	26.1%	4,283,900.00
12020431	Environmental Impact Assessment Fees	20,000,000.00	2,730,800.00	2,730,800.00	13.7%	17,269,200.00
12020433	Land Form Fees	1,500,000.00	130,000.00	130,000.00	8.7%	1,370,000.00
12020434	Model Estate Allocation Form Fees	10,000,000.00	11,573,905.00	11,573,905.00	115.7%	- 1,573,905.00
12020436	Stadium Hiring Fees	3,000,000.00	123,300.00	123,300.00	4.1%	2,876,700.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020437	Registration Certified Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020438	Survey/ Planning/ Building Fees	6,000,000.00	2,617,215.00	2,617,215.00	43.6%	3,382,785.00
12020439	Regularization Fees On Government Land	3,000,000.00	772,450.00	772,450.00	25.7%	2,227,550.00
12020440	Farming Fees	7,000,000.00	55,960,000.00	55,960,000.00	799.4%	- 48,960,000.00
12020443	Categorization Of Contract Fees	900,000.00	-	-	0.0%	900,000.00
12020444	Registration Of Contract Fees	55,000,000.00	13,998,064.00	13,998,064.00	25.5%	41,001,936.00
12020445	Registration/Renewal of Pretty/Major Contractors Fees	400,000.00	-	-	0.0%	400,000.00
12020446	Agricultural/Vertinary Services Fees	5,000,000.00	2,400,000.00	2,400,000.00	48.0%	2,600,000.00
12020448	Administrative Fees	700,000.00	225,426.26	225,426.26	32.2%	474,573.74
12020449	Business/Trade Operating Fees	39,758,293.86	32,656,230.00	32,656,230.00	82.1%	7,102,063.86
12020450	Inspection Fees	3,250,000.00	975,000.00	975,000.00	30.0%	2,275,000.00
12020451	Timber & Forest Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020452	School/ Tuition/ Examination Fees	6,844,135,996.00	4,430,921,871.50	4,430,921,871.50	64.7%	2,413,214,124.50
12020453	Applications Fees	10,000,000.00	142,500.00	142,500.00	1.4%	9,857,500.00
12020456	School Tuition/Registration/Examination Fees - Others	1,906,214,374.00	1,750,566,955.00	1,750,566,955.00	91.8%	155,647,419.00
12020457	Renewal Fees Of Private Secondary Schools	15,000,000.00	15,292,600.00	15,292,600.00	102.0%	- 292,600.00
12020460	Building Plan Approval Fees	156,646,006.50	26,148,414.11	26,148,414.11	16.7%	130,497,592.39
12020463	Hospital Service Registration Fees	25,000,000.00	10,994,068.88	10,994,068.88	44.0%	14,005,931.12
12020467	Guidelines On Private Continuous Education Centre	60,000.00	15,000.00	15,000.00	25.0%	45,000.00
12020469	Inspection Fees For Private Primary and Nursery Schools	2,000,000.00	3,120,000.00	3,120,000.00	156.0%	- 1,120,000.00
12020470	Property Valuation Fees	3,000,000.00	41,586,420.00	41,586,420.00	1386.2%	- 38,586,420.00
12020471	Cocoa Grading Fees	29,700,000.00	7,775,000.00	7,775,000.00	26.2%	21,925,000.00
12020472	Registration Of Stores	2,500,000.00	1,030,000.00	1,030,000.00	41.2%	1,470,000.00
12020473	Approval Fees For Private Primary School	5,000,000.00	62,273,600.00	62,273,600.00	1245.5%	- 57,273,600.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020477	Ratification Fees	14,500,000.00	1,959,203.00	1,959,203.00	13.5%	12,540,797.00
12020479	Land Improvement Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Haulage Fees	14,400,000.00	-	-	0.0%	14,400,000.00
12020483	Oath Fees	9,200,000.00	50,000.00	50,000.00	0.5%	9,150,000.00
12020485	Produce Fees	1,200,000.00	154,000.00	154,000.00	12.8%	1,046,000.00
12020486	Ss2 Unified Examination	30,000,000.00	-	-	0.0%	30,000,000.00
12020487	Secondary School Common Entrance Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020490	Toll Fees On Items	22,500,000.00	7,200,000.00	7,200,000.00	32.0%	15,300,000.00
12020492	Service Connection Fees	500,000.00	-	-	0.0%	500,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020495	Other Fees/Levies	1,248,038,055.11	535,900,413.20	535,900,413.20	42.9%	712,137,641.91
12020498	Annual Renewal Fee-Others	7,780,000.00	5,242,100.00	5,242,100.00	67.4%	2,537,900.00
12020499	Signage Fees	150,000,000.00	31,834,700.00	31,834,700.00	21.2%	118,165,300.00
120205	Fines - General	41,000,000.00	8,861,944.02	8,861,944.02	21.6%	32,138,055.98
12020501	Fines/Penalties	31,000,000.00	6,728,250.00	6,728,250.00	21.7%	24,271,750.00
12020502	Court Fines	10,000,000.00	2,133,694.02	2,133,694.02	21.3%	7,866,305.98
120206	Sales - General	620,216,896.18	168,894,542.46	168,894,542.46	27.2%	451,322,353.72
12020601	Sales Of Journal & Publications	13,000,000.00	-	-	0.0%	13,000,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	-	-	0.0%	500,000.00
12020608	Sales Of Improved Seeds/Chemical	3,000,000.00	1,904,450.00	1,904,450.00	63.5%	1,095,550.00
12020609	Proceeds From Sales Of Farm Produce	5,000,000.00	482,500.00	482,500.00	9.7%	4,517,500.00
12020612	Proceeds From Sales Of Drugs And Medications	7,240,000.00	1,863,199.32	1,863,199.32	25.7%	5,376,800.68
12020613	Sales Of Employment Forms	10,500,000.00	256,250.00	256,250.00	2.4%	10,243,750.00
12020616	Sales Of Other Government Properties	1,300,000.00	-	-	0.0%	1,300,000.00
12020617	Sales Of Other Forms	160,054,154.39	48,368,750.00	48,368,750.00	30.2%	111,685,404.39
12020618	Sales Of Plan Phostat Print/Map	110,000,000.00	10,331,476.29	10,331,476.29	9.4%	99,668,523.71
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)	160,000.00	-	-	0.0%	160,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Pro	112,000.00	10,000.00	10,000.00	8.9%	102,000.00
12020626	Sales Of Production Units Items In Govt. Technical Colleges	20,000.00	-	-	0.0%	20,000.00
12020627	Sales Of Unservicable Vehicles	707,638.75	800,000.00	800,000.00	113.1%	- 92,361.25
12020629	Sales from Commercial Broadcasting Activities	110,000,000.00	24,647,271.86	24,647,271.86	22.4%	85,352,728.14
12020639	Sales Of House Application Form	120,000,000.00	68,728,517.39	68,728,517.39	57.3%	51,271,482.61
12020642	Sales Of Form For C Of O	4,000,000.00	320,000.00	320,000.00	8.0%	3,680,000.00
12020643	Sales of Agricultural Produce	3,000,000.00	493,306.00	493,306.00	16.4%	2,506,694.00
12020645	Sales from Cashew Nuts	2,000,000.00	10,000.00	10,000.00	0.5%	1,990,000.00
12020646	Sales of Kolanuts, Cocoa and Food Items	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
12020647	Sales From Industrial And Commercial Activities	100,000.00	-	-	0.0%	100,000.00
12020648	Sales Of Fish	800,000.00	-	-	0.0%	800,000.00
12020650	Sales Of Application Forms For Private C.E.C.	60,000.00	-	-	0.0%	60,000.00
12020651	Sales Of Application Forms At Remedial College	50,000.00	-	-	0.0%	50,000.00
12020652	Sales Of Admission Forms	28,412,812.50	7,215,850.00	7,215,850.00	25.4%	21,196,962.50
12020653	Sales of Adverts From Publication	10,000,000.00	439,871.60	439,871.60	4.4%	9,560,128.40
12020655	Sales Of Study Leave, Apper And Other Forms	2,000,000.00	375,200.00	375,200.00	18.8%	1,624,800.00
12020657	Saleas Of Waste Dustbin	20,000,000.00	539,400.00	539,400.00	2.7%	19,460,600.00
12020661	Sales Of Seedling	1,200,000.00	400,000.00	400,000.00	33.3%	800,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Transaction Fees	1,000,000.00	700,000.00	700,000.00	70.0%	300,000.00
12020664	Sales Of Public Service Examination Form	2,000,000.00	7,000.00	7,000.00	0.4%	1,993,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020665	Sales Of Civil Service Regulatory Books	3,000,290.54	1,500.00	1,500.00	0.0%	2,998,790.54
120207	Earnings - General	3,699,000,079.44	1,170,343,485.01	1,170,343,485.01	31.6%	2,528,656,594.43
12020702	Earnings From Laboratory Services	5,360,000.00	39,050.00	39,050.00	0.7%	5,320,950.00
12020703	Earning from Registration/Annual Renewal Of Private Tertiary Institu	8,500,000.00	-	-	0.0%	8,500,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	1,440,000.00	510,100.00	510,100.00	35.4%	929,900.00
12020711	Earnings From Commercial Activities	7,500,000.00	6,608,500.00	6,608,500.00	88.1%	891,500.00
12020721	Earnings From Control Post	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
12020723	Earning from Identification Of State Origin In Liason Office	1,000,000.00	228,500.00	228,500.00	22.9%	771,500.00
12020725	Erning From Tree Crops Unit	100,000.00	52,000.00	52,000.00	52.0%	48,000.00
12020726	Earning From Livestock Technology	3,900,000.00	-	-	0.0%	3,900,000.00
12020727	Earning From Seed Processing	150,000.00	-	-	0.0%	150,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	-	-	0.0%	100,000.00
12020729	Earning from Education Endowment Fund	1,500,000,000.00	333,483,488.89	333,483,488.89	22.2%	1,166,516,511.11
12020730	Earning from Hostel Accommodation	121,000,000.00	58,669,192.00	58,669,192.00	48.5%	62,330,808.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sublease	5,000,000.00	690,400.90	690,400.90	13.8%	4,309,599.10
12020732	Earning From Street Name And Others	1,000,000.00	-	-	0.0%	1,000,000.00
12020734	Earnings From Fajuyi Memorial Park	3,000,000.00	-	-	0.0%	3,000,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of Hospit	2,000,000.00	-	-	0.0%	2,000,000.00
12020737	Earning from Institutional/Domestic/Consumers Tanker Service	5,500,000.00	-	-	0.0%	5,500,000.00
12020742	Earning From Cooperative Societies	4,000,000.00	40,000.00	40,000.00	1.0%	3,960,000.00
12020743	Earning From Government Assets	800,000.00	-	-	0.0%	800,000.00
12020744	Earning From Ekifest	300,000.00	300,000.00	300,000.00	100.0%	-
12020746	Earning From Government Physical Structure	40,000.00	-	-	0.0%	40,000.00
12020747	Earning From Laboratory Revolving Funds	42,907,659.61	25,018,335.39	25,018,335.39	58.3%	17,889,324.22
12020748	Earning From Emergency Department Revolving Funds	26,624,228.59	1,601,778.78	1,601,778.78	6.0%	25,022,449.81
12020749	Earning From Radiology Revolving Funds	24,906,753.43	10,491,965.45	10,491,965.45	42.1%	14,414,787.98
12020750	Earning From Dental Revolving Funds	20,316,132.73	4,210,131.41	4,210,131.41	20.7%	16,106,001.32
12020751	Earning From Operations & Produce Revolving Funds	36,384,302.55	13,798,065.77	13,798,065.77	37.9%	22,586,236.78
12020752	Earning From Department Of Medicine Revolving Funds	13,577,064.53	1,623,903.16	1,623,903.16	12.0%	11,953,161.37
12020753	Earning From Ophthamology Revolving Funds	32,837,442.64	1,432,697.67	1,432,697.67	4.4%	31,404,744.97
12020754	Earning From Nhis Revolving Funds	60,913,184.38	6,362,949.32	6,362,949.32	10.4%	54,550,235.06
12020755	Earning From Orthopedic Revolving Funds	13,137,317.25	1,092,565.15	1,092,565.15	8.3%	12,044,752.10
12020756	Earning From Drug Revolving Funds	38,020,708.08	12,732,783.69	12,732,783.69	33.5%	25,287,924.39
12020757	Earning From Wellness Centre Revolving Fund	11,759,721.78	709,186.76	709,186.76	6.0%	11,050,535.02
12020758	Earning From Maternity Complex Revolving Fund	38,975,241.60	7,428,118.08	7,428,118.08	19.1%	31,547,123.52
12020759	Earning From Ear, Nose And Throat	13,984,244.55	1,632,154.72	1,632,154.72	11.7%	12,352,089.83

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020760	Earning From J.T. Daramola Memorial	54,987,385.58	1,662,147.42	1,662,147.42	3.0%	53,325,238.16
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market	150,000.00	165,000.00	165,000.00	110.0%	15,000.00
12020762	Earning From Pole Production	4,000,000.00	707,460.00	707,460.00	17.7%	3,292,540.00
12020763	Earning From Pulp Wood Production	3,000,000.00	737,600.00	737,600.00	24.6%	2,262,400.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	120,000.00	-	-	0.0%	120,000.00
12020766	Earning From Hire Of Equipment and Vehicles	30,400,000.00	200.00	200.00	0.0%	30,399,800.00
12020767	Earning From Food Processing	100,000.00	-	-	0.0%	100,000.00
12020770	Earning From Seed Multiplication	1,050,000.00	5,000.00	5,000.00	0.5%	1,045,000.00
12020773	Earning From Eksuth, Kitchen	11,892,872.98	368,740.44	368,740.44	3.1%	11,524,132.54
12020777	Earning from Confirmation Of Primary Six Certificates	2,000,000.00	-	-	0.0%	2,000,000.00
12020779	Earning from Medical Laboratory	45,000,000.00	19,465,346.04	19,465,346.04	43.3%	25,534,653.96
12020780	Earning from Dental Services	8,500,000.00	844,652.00	844,652.00	9.9%	7,655,348.00
12020781	Earning from Surgical Operation	23,500,000.00	5,677,645.10	5,677,645.10	24.2%	17,822,354.90
12020782	Earning from Scanning / ECG	9,000,000.00	1,102,020.80	1,102,020.80	12.2%	7,897,979.20
12020783	Earning from X-Ray Services	9,000,000.00	686,844.00	686,844.00	7.6%	8,313,156.00
12020784	Earning from Mortuary Services	27,000,000.00	7,854,116.00	7,854,116.00	29.1%	19,145,884.00
12020786	Earning from Hiring Of Plants	1,000,000.00	-	-	0.0%	1,000,000.00
12020788	Earning from Place of Worship and Revalidation for marriage purposes	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
12020790	Earning from Refuse Collection And Disposal Of Household Waste	37,500,000.00	749,213.27	749,213.27	2.0%	36,750,786.73
12020791	Earning from Other Sundry Incomes	1,361,966,063.30	637,252,007.80	637,252,007.80	46.8%	724,714,055.50
12020792	Earning from Palm Kernels Grading	8,000,000.00	1,297,500.00	1,297,500.00	16.2%	6,702,500.00
12020793	Earning from De-Infestation Of Store	2,000,000.00	-	-	0.0%	2,000,000.00
12020796	Earnings from Ambulance Service	899,755.86	-	-	0.0%	899,755.86
12020797	Earning from Private Health Institutions	9,000,000.00	2,473,125.00	2,473,125.00	27.5%	6,526,875.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	249,000.00	249,000.00	62.3%	151,000.00
120208	Rent On Government Buildings - General	1,740,243.73	300,000.00	300,000.00	17.2%	1,440,243.73
12020804	Rent From Government Commercial Shops/Stores	350,000.00	300,000.00	300,000.00	85.7%	50,000.00
12020805	Rent From Conference Centres	1,390,243.73	-	-	0.0%	1,390,243.73
120209	Rent On Land & Others - General	474,314,150.00	49,104,651.31	49,104,651.31	10.4%	425,209,498.69
12020903	Rents & Premium On The Allocation Of Land	357,000,000.00	20,420,579.31	20,420,579.31	5.7%	336,579,420.69
12020906	Rents On Govt. Properties	3,000,000.00	1,681,000.00	1,681,000.00	56.0%	1,319,000.00
12020907	Land Use Charge	80,000,000.00	17,010,976.00	17,010,976.00	21.3%	62,989,024.00
12020909	Rent Of Farm Land	4,000,000.00	167,000.00	167,000.00	4.2%	3,833,000.00
12020910	Ground Rent From Old Leases	20,000,000.00	9,825,096.00	9,825,096.00	49.1%	10,174,904.00
12020916	Ground Rent	9,000,000.00	-	-	0.0%	9,000,000.00
12020917	Allocation Of Croppable Land	1,314,150.00	-	-	0.0%	1,314,150.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120210	Repayments - General	200,000,000.00	11,590,000.00	11,590,000.00	5.8%	188,410,000.00
12021005	PAYEE Refunds	200,000,000.00	11,590,000.00	11,590,000.00	5.8%	188,410,000.00
120211	Investment Income	24,000.00	-	-	0.0%	24,000.00
12021103	Other Investment Income	24,000.00	-	-	0.0%	24,000.00
120212	Interest Earned	34,092,146.24	12,714,500.00	12,714,500.00	37.3%	21,377,646.24
12021202	Administrative Charges On Staff Loans	19,092,146.24	87,500.00	87,500.00	0.5%	19,004,646.24
12021209	Interest On Loans To Government Owned Companies	15,000,000.00	12,627,000.00	12,627,000.00	84.2%	2,373,000.00
13	Aid And Grants	28,112,392,400.00	1,239,948,019.05	1,239,948,019.05	4.4%	26,872,444,380.95
1302	Grants	28,112,392,400.00	1,239,948,019.05	1,239,948,019.05	4.4%	26,872,444,380.95
130201	Domestic Grants	25,018,273,350.00	1,125,126,783.05	1,125,126,783.05	4.5%	23,893,146,566.95
13020102	Capital Grants from FGN	25,018,273,350.00	1,125,126,783.05	1,125,126,783.05	4.5%	23,893,146,566.95
130202	Foreign Grants	3,094,119,050.00	114,821,236.00	114,821,236.00	3.7%	2,979,297,814.00
13020202	Capital Foreign Grants	3,094,119,050.00	114,821,236.00	114,821,236.00	3.7%	2,979,297,814.00
14	Capital Developmentfund (Cdf) Receipts	76,394,876,020.85	10,466,739,992.00	10,466,739,992.00	13.7%	65,928,136,028.85
1403	Loans/ Borrowings Receipt	76,394,876,020.85	10,466,739,992.00	10,466,739,992.00	13.7%	65,928,136,028.85
140302	International Loans/ Borrowings Receipt	76,394,876,020.85	10,466,739,992.00	10,466,739,992.00	13.7%	65,928,136,028.85
14030201	International Loans/ Borrowings From Financial Institutions	76,394,876,020.85	10,466,739,992.00	10,466,739,992.00	13.7%	65,928,136,028.85

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	375,790,077,618.15	83,348,942,732.74	83,348,942,732.74	22.2%	292,441,134,885.41
01000000000	Administration Sector	76,919,812,186.46	12,783,739,739.14	12,783,739,739.14	16.6%	64,136,072,447.32
01110000000	Governor's Office	57,953,852,715.76	10,114,993,608.83	10,114,993,608.83	17.5%	47,838,859,106.93
011100100100	Ekiti State Governor's Office	21,668,178,985.98	5,499,559,402.41	5,499,559,402.41	25.4%	16,168,619,583.57
011100100200	Deputy Governor's Office	444,776,257.10	99,681,674.88	99,681,674.88	22.4%	345,094,582.22
011100200200	Special Corporate Sector Relations and Federal Matters	55,000,000.00	-	-	0.0%	55,000,000.00
011100201400	Technical Adviser on Sport Development	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
011100201500	Special Adviser on Social Investment Programme	4,860,000.00	800,000.00	800,000.00	16.5%	4,060,000.00
011100201900	Special Adviser on Capital Development Authority	500,000,000.00	-	-	0.0%	500,000,000.00
011100202000	Special Adviser on Ekiti State Mortgage Board	70,000,000.00	2,820,000.00	2,820,000.00	4.0%	67,180,000.00
011100300100	Ekiti State Boundary Commission	42,845,209.52	9,749,160.71	9,749,160.71	22.8%	33,096,048.81
011100300200	Boundary Technical Committee	2,700,000.00	400,000.00	400,000.00	14.8%	2,300,000.00
011100400100	Ekiti State Sustainable Development Goal Office	94,845,209.52	13,853,496.92	13,853,496.92	14.6%	80,991,712.60
011100400300	Conditional Grants Scheme (CGS) Unit	3,364,000.00	560,000.00	560,000.00	16.6%	2,804,000.00
011100202400	Special Adviser on Human Capital Development	156,404,312.72	1,000,000.00	1,000,000.00	0.6%	155,404,312.72
011100600100	Ekiti State Emergency Management Agency	394,629,374.22	21,770,000.00	21,770,000.00	5.5%	372,859,374.22
011100600200	Control Monitoring and Disaster Management Department	1,200,000.00	450,000.00	450,000.00	37.5%	750,000.00
011100700100	Ekiti State Bureau of Public Procurement	375,295,270.14	418,026,506.71	418,026,506.71	111.4%	- 42,731,236.57
011100700200	Supervision and Monitoring Unit for Projects	4,800,000.00	1,200,000.00	1,200,000.00	25.0%	3,600,000.00
011102100100	Ekiti State Liaison Office Abuja	54,491,237.17	23,150,340.87	23,150,340.87	42.5%	31,340,896.30
011102100500	Ekiti State Liaison Office Lagos	64,231,346.24	14,239,406.12	14,239,406.12	22.2%	49,991,940.12
011102100600	Ekiti State Liaison Office Akure	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
011103300100	Ekiti State Aid Control Agency	34,636,032.43	6,495,254.48	6,495,254.48	18.8%	28,140,777.95
011101000100	Office of Transformation and Service Delivery	210,591,920.42	20,958,569.44	20,958,569.44	10.0%	189,633,350.98
011101000200	Civil Service Transformation	55,000,000.00	420,000.00	420,000.00	0.8%	54,580,000.00
011101000300	Transformation Monitoring and Compliance	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
011111300100	Ekiti State Pension Commission	668,309,787.73	166,664,526.62	166,664,526.62	24.9%	501,645,261.11

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011111300200	Pension Transition Arrangement Department	15,800,816,810.14	2,977,357,510.27	2,977,357,510.27	18.8%	12,823,459,299.87
011111300300	Pension Department	2,450,000.00	400,000.00	400,000.00	16.3%	2,050,000.00
011103700100	Muslim Pilgrim Board	108,410,347.35	83,245,204.99	83,245,204.99	76.8%	25,165,142.36
011103800100	Christian Pilgrim Board	127,256,160.50	8,783,158.43	8,783,158.43	6.9%	118,473,002.07
011110100100	Bureau of Special Projects	1,810,200,000.00	63,960,832.43	63,960,832.43	3.5%	1,746,239,167.57
011110500100	Office of the Chief Of Staff	12,018,000,000.00	62,500,000.00	62,500,000.00	0.5%	11,955,500,000.00
011111100100	Public Private Partnership	900,000.00	210,000.00	210,000.00	23.3%	690,000.00
011111400100	Chief Press Secretary	169,200,000.00	42,300,000.00	42,300,000.00	25.0%	126,900,000.00
011111200100	General Administration Department	1,679,160,454.58	556,988,563.55	556,988,563.55	33.2%	1,122,171,891.03
011111200200	Petroleum Product Consumer Protection Agency	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
011111200300	Utility Service Department	11,200,000.00	300,000.00	300,000.00	2.7%	10,900,000.00
011111200400	Government Asset Unit	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
011111200700	Secretariat, Office of the Governor	22,000,000.00	9,000,000.00	9,000,000.00	40.9%	13,000,000.00
011111200800	AUDA-NEPAD	700,000.00	150,000.00	150,000.00	21.4%	550,000.00
011111500100	Open Governor Programme (OGP) Secretariat	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
011111700100	Director General Development Partnership	20,000,000.00	2,250,000.00	2,250,000.00	11.3%	17,750,000.00
011111900100	Ekiti State Bureau of Local Content	56,200,000.00	1,500,000.00	1,500,000.00	2.7%	54,700,000.00
016100000000	Secretary to the State Government	5,155,310,694.16	1,361,148,835.45	1,361,148,835.45	26.4%	3,794,161,858.71
016100100100	Secretary to the State Government	100,000,000.00	17,174,500.00	17,174,500.00	17.2%	82,825,500.00
016101300200	Political and Economic Affairs	4,746,265,366.49	1,289,769,019.58	1,289,769,019.58	27.2%	3,456,496,346.91
016101300300	Economic Department	1,250,000.00	200,000.00	200,000.00	16.0%	1,050,000.00
016101300400	Political and Inter-Party	81,000,000.00	13,500,000.00	13,500,000.00	16.7%	67,500,000.00
016101300700	Nigeria Inter-Religious Council (NIREC) Office	3,500,000.00	700,000.00	700,000.00	20.0%	2,800,000.00
016101300800	Parastatals Affair Department	16,400,000.00	1,000,000.00	1,000,000.00	6.1%	15,400,000.00
016101700100	Cabinet and Special Services	183,610,527.67	35,514,115.87	35,514,115.87	19.3%	148,096,411.80
016101700200	Safe City Surveillance Unit	12,000,000.00	1,920,000.00	1,920,000.00	16.0%	10,080,000.00
016101700300	Ekiti State Security Trust Fund	9,000,000.00	800,000.00	800,000.00	8.9%	8,200,000.00
016101700400	Maintenance Unit EXCO Chamber	2,284,800.00	571,200.00	571,200.00	25.0%	1,713,600.00
011200000000	Ekiti State House of Assembly	9,807,431,270.86	747,034,521.48	747,034,521.48	7.6%	9,060,396,749.38
011200300100	Ekiti State House of Assembly	9,245,515,000.00	721,534,521.48	721,534,521.48	7.8%	8,523,980,478.52
011200400100	House of Assembly Service Commission	376,916,270.86	25,500,000.00	25,500,000.00	6.8%	351,416,270.86
011200500100	Ekiti State Legislative Service Loans Board	185,000,000.00	-	-	0.0%	185,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information	1,289,165,082.85	246,686,874.43	246,686,874.43	19.1%	1,042,478,208.42
012300100100	Ministry of Information	637,118,268.72	65,778,832.79	65,778,832.79	10.3%	571,339,435.93
012300300100	Broadcasting Service of Ekiti State	582,046,814.13	179,908,041.64	179,908,041.64	30.9%	402,138,772.49
012300400100	Bureau of Civic Orientation	70,000,000.00	1,000,000.00	1,000,000.00	1.4%	69,000,000.00
01250000000	Head of Service	1,030,170,940.40	77,526,079.23	77,526,079.23	7.5%	952,644,861.17
012500100100	Head of Service	595,000,000.00	9,994,500.00	9,994,500.00	1.7%	585,005,500.00
012500500100	Public Service Coordinating Unit	2,280,000.00	570,000.00	570,000.00	25.0%	1,710,000.00
012500600100	Office of Establishments and Service Matters	332,290,940.40	60,661,579.23	60,661,579.23	18.3%	271,629,361.17
012500600200	Establishment and Management Services	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600300	Staff Matters and Industrial Relations	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600400	Labour and Industrial Relation	85,000,000.00	3,500,000.00	3,500,000.00	4.1%	81,500,000.00
012500600500	Public Service Games Office	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
012500600600	Peer Review Secretariat	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600700	Staff Housing Loan Board	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
012500600800	Nigeria Legion	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
01620000000	Ministry of Capacity Development and Training	271,772,752.57	15,608,411.41	15,608,411.41	5.7%	256,164,341.16
016200100100	Ministry of Capacity Development and Training	268,372,752.57	15,208,411.41	15,208,411.41	5.7%	253,164,341.16
016200300100	Training and Man Power Department	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
016200400100	Staff Development Centre	2,200,000.00	200,000.00	200,000.00	9.1%	2,000,000.00
01400000000	Ekiti State Auditor General Office	939,681,026.09	142,807,331.25	142,807,331.25	15.2%	796,873,694.84
014000100100	Ekiti State Auditor General Office	457,198,927.51	81,166,651.36	81,166,651.36	17.8%	376,032,276.15
014000100200	Pension and Gratuities Department	670,000.00	167,500.00	167,500.00	25.0%	502,500.00
014000100300	Government Account Management Units	670,000.00	167,500.00	167,500.00	25.0%	502,500.00
014000100400	Auditing of Secondary Schools in Ekiti	4,100,000.00	1,025,000.00	1,025,000.00	25.0%	3,075,000.00
014000100500	Monitoring and Special Audit Department	1,400,000.00	350,000.00	350,000.00	25.0%	1,050,000.00
014000300100	Ekiti State Audit Service Commission	218,819,710.17	12,333,333.34	12,333,333.34	5.6%	206,486,376.83
014000200100	Auditor General for Local Governments	256,822,388.41	47,597,346.55	47,597,346.55	18.5%	209,225,041.86
01450000000	Public Complaint Commission/Ombudsman	6,850,000.00	450,000.00	450,000.00	6.6%	6,400,000.00
014500100100	Public Complaint Commission	6,850,000.00	450,000.00	450,000.00	6.6%	6,400,000.00
01470000000	Ekiti State Civil Service Commission	120,539,015.41	24,515,977.94	24,515,977.94	20.3%	96,023,037.47
014700100100	Ekiti State Civil Service Commission	114,539,015.41	23,515,977.94	23,515,977.94	20.5%	91,023,037.47
014700100200	Personnel Department	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
014700100300	Appointment Department	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01480000000	Ekiti State Independence Electoral Commission	247,641,188.36	49,968,099.12	49,968,099.12	20.2%	197,673,089.24
014800100100	Ekiti State Independent Electoral Commission	247,641,188.36	49,968,099.12	49,968,099.12	20.2%	197,673,089.24
01650000000	Ministry of Special Duties	97,397,500.00	3,000,000.00	3,000,000.00	3.1%	94,397,500.00
016500100100	Ministry of Special Duties	97,397,500.00	3,000,000.00	3,000,000.00	3.1%	94,397,500.00
02000000000	Economic Sector	205,613,335,525.64	46,928,074,399.43	46,928,074,399.43	22.8%	158,685,261,126.21
02150000000	Ministry of Agriculture and Food Security	23,781,603,540.17	3,458,764,793.43	3,458,764,793.43	14.5%	20,322,838,746.74
021500100100	Ministry of Agriculture and Food Security	6,848,761,315.55	3,348,603,299.74	3,348,603,299.74	48.9%	3,500,158,015.81
021510200100	Agricultural Development Programme	783,523,624.92	80,099,021.29	80,099,021.29	10.2%	703,424,603.63
021511000100	Fountain Marketing Agricultural Agency	263,514,074.72	16,181,496.26	16,181,496.26	6.1%	247,332,578.46
021511600100	FADAMA Project	505,000,000.00	900,000.00	900,000.00	0.2%	504,100,000.00
021511700100	Farm Settlement and Peasant Farmer Development Programme	785,970,132.60	11,980,976.14	11,980,976.14	1.5%	773,989,156.46
021511800100	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	12,534,834,392.38	1,000,000.00	1,000,000.00	0.0%	12,533,834,392.38
021512000100	Livestock Productivity and Resilience Support (L-PRES) Projects Office	2,060,000,000.00	-	-	0.0%	2,060,000,000.00
02200000000	Ministry of Finance	58,560,959,069.26	14,854,721,768.27	14,854,721,768.27	25.4%	43,706,237,300.99
022000100100	Ministry of Finance	20,958,805,960.11	5,304,766,574.81	5,304,766,574.81	25.3%	15,654,039,385.30
022000100200	State Revenue and Investment	3,000,000.00	510,000.00	510,000.00	17.0%	2,490,000.00
022000100300	Fiscal Committee Secretariat	17,050,000.00	4,500,000.00	4,500,000.00	26.4%	12,550,000.00
022000100400	Expenditure Department	8,300,000.00	2,100,000.00	2,100,000.00	25.3%	6,200,000.00
022000100500	State Finance Department	5,600,000.00	1,500,000.00	1,500,000.00	26.8%	4,100,000.00
022000100600	State Wide Revenue Committee	5,600,000.00	1,350,000.00	1,350,000.00	24.1%	4,250,000.00
022000100700	State Fiscal Efficiency Unit	3,600,000.00	750,000.00	750,000.00	20.8%	2,850,000.00
022000100800	Community of Public Finance Committee	3,500,000.00	750,000.00	750,000.00	21.4%	2,750,000.00
022000100900	SABER Unit	3,500,000.00	1,500,000.00	1,500,000.00	42.9%	2,000,000.00
022000200100	Debt Management Office	4,400,000.00	900,000.00	900,000.00	20.5%	3,500,000.00
022000700100	Office of The Accountant General	32,614,310,308.66	7,765,993,332.93	7,765,993,332.93	23.8%	24,848,316,975.73
022000700200	Main Accounts Department	4,800,000.00	1,200,000.00	1,200,000.00	25.0%	3,600,000.00
022000700300	IPSAS Steering Committee	3,000,000.00	360,000.00	360,000.00	12.0%	2,640,000.00
022000700400	Central Pay Office	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
022000700500	Management Services Department	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700600	Implementation of Treasury Single Accounts	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00
022000700700	Funds Management	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700800	State Integrated Financial Management	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700900	Projects Financial Management Units	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022000701100	Central Internal Audit	92,034,374.48	18,820,554.11	18,820,554.11	20.4%	73,213,820.37
022000800100	Ekiti State Internal Revenue Service	3,571,521,410.88	1,715,455,480.72	1,715,455,480.72	48.0%	1,856,065,930.16
022000900100	Signage and Advertisement Agency	77,914,894.82	17,117,825.70	17,117,825.70	22.0%	60,797,069.12
022001000100	Ekiti State Lotteries Commission	136,022,120.31	7,248,000.00	7,248,000.00	5.3%	128,774,120.31
022005600100	Nigerian Civil Defence Corps	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
022005700100	Bureau of Assets Management	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022005800100	Financial Reporting Management Centre	5,000,000.00	1,350,000.00	1,350,000.00	27.0%	3,650,000.00
022200000000	Ministry of Trade, Investment, Industries and Cooperatives	12,527,096,482.57	992,608,085.79	992,608,085.79	7.9%	11,534,488,396.78
022200100100	Ministry of Trade, Investment, Industries and Cooperatives	3,754,853,472.26	969,750,784.39	969,750,784.39	25.8%	2,785,102,687.87
022200100300	Ekiti State Export Promotion Council	2,000,000.00	-	-	0.0%	2,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
022200900100	Knowledge Zone Projects Unit	562,516,276.81	750,000.00	750,000.00	0.1%	561,766,276.81
022201000100	Monitoring And Supervision of Cooperative Societies	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
022201800100	State Cooperative Advisory Board	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
022205200100	Ekiti State Development and Investment Promotion Agency	226,273,001.34	10,100,000.00	10,100,000.00	4.5%	216,173,001.34
022205300100	Ekiti State Community and Social Development Agency	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
022205400100	Ekiti State Micro Finance and Enterprise Development Agency	571,353,732.16	9,627,301.40	9,627,301.40	1.7%	561,726,430.76
022205400200	Ekiti State Enterprise Development Agency	1,700,000.00	280,000.00	280,000.00	16.5%	1,420,000.00
022205400300	United States African Development Foundation (USADF) Project Office	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
022700000000	Ministry of Employment and Wealth Creation	637,930,516.39	31,669,037.04	31,669,037.04	5.0%	606,261,479.35
022700100100	Ministry of Employment and Wealth Creation	315,233,911.09	23,892,480.06	23,892,480.06	7.6%	291,341,431.03
022700100200	Ekiti State Social Security Scheme	2,000,000.00	480,000.00	480,000.00	24.0%	1,520,000.00
022700100300	Ekiti State Employment Automation Centre	2,500,000.00	600,000.00	600,000.00	24.0%	1,900,000.00
022700200100	Job Creation and Employment Agency	318,196,605.30	6,696,556.98	6,696,556.98	2.1%	311,500,048.32
023100000000	Ekiti State Electricity Board	5,856,791,033.46	1,476,780,466.90	1,476,780,466.90	25.2%	4,380,010,566.56
023100100100	Ekiti State Electricity Board	5,826,661,033.46	1,466,104,466.90	1,466,104,466.90	25.2%	4,360,556,566.56
023100100300	Ekiti State office of Energy Matters	4,130,000.00	1,400,000.00	1,400,000.00	33.9%	2,730,000.00
023100100400	Ekiti State Electricity Regulatory Bureau	26,000,000.00	9,276,000.00	9,276,000.00	35.7%	16,724,000.00
023300000000	Ekiti State Mineral Resources Development Agency	174,197,810.53	13,206,180.68	13,206,180.68	7.6%	160,991,629.85
023300100100	Ekiti State Mineral Resources Development Agency	171,397,810.53	12,806,180.68	12,806,180.68	7.5%	158,591,629.85
023300100200	Mineral Resources and Environmental Committee	2,800,000.00	400,000.00	400,000.00	14.3%	2,400,000.00
023400000000	Ministry of Work	52,479,758,051.58	23,628,429,911.04	23,628,429,911.04	45.0%	28,851,328,140.54
023400100100	Ministry of Work	52,478,558,051.58	23,628,229,911.04	23,628,229,911.04	45.0%	28,850,328,140.54
023400100200	Planning Research and Statistics	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022900000000	Ministry of Transportation	7,245,851,955.26	283,904,206.90	283,904,206.90	3.9%	6,961,947,748.36
022900100100	Ministry of Transportation	4,672,000,000.00	236,788,084.32	236,788,084.32	5.1%	4,435,211,915.68
022900200100	Ekiti State Traffic Management Agency	291,668,423.81	24,101,605.18	24,101,605.18	8.3%	267,566,818.63
022900300100	Ekiti State Public Works Corporation	2,254,183,531.45	20,014,517.40	20,014,517.40	0.9%	2,234,169,014.05
022900500100	Department of Public Transportation	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
022900600100	Ekiti State International Cargo Airport	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
022900700100	Vehicle Inspection Office	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
023600000000	Ministry of Arts, Culture and Creative Economic	1,923,314,810.85	198,724,628.25	198,724,628.25	10.3%	1,724,590,182.60
023600100100	Ministry of Arts, Culture and Tourism Development	1,440,408,804.95	191,999,232.31	191,999,232.31	13.3%	1,248,409,572.64
023600100200	Council for Art and Culture	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
023600200100	Bureau of Tourism	479,906,005.90	6,225,395.94	6,225,395.94	1.3%	473,680,609.96
023800000000	Ministry of Budget and Economic Planning	21,151,167,664.08	138,662,191.27	138,662,191.27	0.7%	21,012,505,472.81
023800100100	Ministry of Budget and Economic Planning	11,757,677,708.73	91,850,036.11	91,850,036.11	0.8%	11,665,827,672.62
023800100200	Multi-Lateral Department	1,280,000.00	300,000.00	300,000.00	23.4%	980,000.00
023800100300	Project Evaluation Committee	1,200,000.00	225,000.00	225,000.00	18.8%	975,000.00
023800100400	Economic Development Council	1,200,000.00	225,000.00	225,000.00	18.8%	975,000.00
023800100500	Dev. Planning & Strategy Committee	640,000.00	150,000.00	150,000.00	23.4%	490,000.00
023800100600	Budget Department	5,000,000.00	810,000.00	810,000.00	16.2%	4,190,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	746,250.00	746,250.00	14.9%	4,253,750.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
023800100900	Sustainable IGR Committee	3,400,000.00	840,000.00	840,000.00	24.7%	2,560,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,083,778.81	300,000.00	300,000.00	14.4%	1,783,778.81
023800101200	State Committee on Food & Nutrition	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800101300	Budget Tracking and Automation Unit	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800101400	Home Grown Programme School Feeding Office	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
023800101500	Ekiti State National Cash Transfer Office	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
023800101600	National Social Safety Net Programme (NASSP) Office	3,000,000.00	225,000.00	225,000.00	7.5%	2,775,000.00
023800101700	Interface with Allied Body on Fiscal Strategy Paper/Medium Term Ex	2,560,000.00	600,000.00	600,000.00	23.4%	1,960,000.00
023800101800	Ekiti State N-Power Office	1,300,000.00	200,000.00	200,000.00	15.4%	1,100,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800101900	Budget Reconciliation Committee	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800102000	NCOA Platform Development and Related Activities	2,500,000.00	600,000.00	600,000.00	24.0%	1,900,000.00
023800102100	Ekiti State Secretariat on National Economic Council (NEC) Office	8,000,000.00	750,000.00	750,000.00	9.4%	7,250,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,280,000.00	300,000.00	300,000.00	23.4%	980,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800102400	Project Monitoring Committee	2,560,000.00	600,000.00	600,000.00	23.4%	1,960,000.00
023800102600	State CARES Coordinating Units (SCCU)	107,016,000.00	150,000.00	150,000.00	0.1%	106,866,000.00
023800102900	Ekiti State Development Plan Coordination Unit	2,900,000.00	750,000.00	750,000.00	25.9%	2,150,000.00
023800102500	Ministry Department and Agency (MDAs) Coordinating Secretariat	7,638,373,457.31	-	-	0.0%	7,638,373,457.31
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800102800	Performance Management	5,000,000.00	1,350,000.00	1,350,000.00	27.0%	3,650,000.00
023800103000	Economic Management Team	70,480,000.00	-	-	0.0%	70,480,000.00
023800103100	United Nation Internation Children Emmergency Fund (UNICEF) Proj	185,000,000.00	-	-	0.0%	185,000,000.00
023800200100	State Bureau of Statistics	301,445,907.28	35,090,905.16	35,090,905.16	11.6%	266,355,002.12
023800300100	Ekiti State Social Investment Coordinating Agency	1,027,570,811.95	700,000.00	700,000.00	0.1%	1,026,870,811.95
025000000000	Fiscal Responsibility Commission	68,373,091.50	11,960,917.70	11,960,917.70	17.5%	56,412,173.80
025000100100	Fiscal Responsibility Commission	62,373,091.50	11,660,917.70	11,660,917.70	18.7%	50,712,173.80
025000100200	Monitoring and Evaluation (Fiscal Respeonsibility Commission)	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
025200000000	Ekiti State Water Corporation	10,122,113,855.11	1,436,044,384.74	1,436,044,384.74	14.2%	8,686,069,470.37
025200100100	Ekiti State Water Corporation	3,004,458,814.49	119,594,863.83	119,594,863.83	4.0%	2,884,863,950.66
025200100200	Ekiti State Small Towns and Rural Water Supply and Sanitation Ager	7,117,655,040.62	1,316,449,520.91	1,316,449,520.91	18.5%	5,801,205,519.71
025300000000	Ministry of Physical Planning and Urban Development	1,848,730,898.50	116,898,791.26	116,898,791.26	6.3%	1,731,832,107.24
025300100100	Ministry Of Physical Planning and Urban Development	417,640,060.90	54,136,701.75	54,136,701.75	13.0%	363,503,359.15
025300100200	Planning Permit Agency	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
025300100300	Physical Planning and Development Matters	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
025300100400	Deeds Registry	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
025300100500	Development/Building Control Department	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
025300200100	Ekiti State Housing Corporation	326,396,166.14	53,026,122.10	53,026,122.10	16.2%	273,370,044.04
025300200200	Urban Renewal Agency	1,092,694,671.46	7,735,967.41	7,735,967.41	0.7%	1,084,958,704.05
026000000000	Bureau of Lands	5,141,025,321.79	72,414,502.37	72,414,502.37	1.4%	5,068,610,819.42
026000100100	Bureau of Lands	979,561,622.02	50,776,668.21	50,776,668.21	5.2%	928,784,953.81
026000100500	Geospatial Data	4,015,000,000.00	200,000.00	200,000.00	0.0%	4,014,800,000.00
026000100200	Office of Surveyor General	145,213,699.77	21,237,834.16	21,237,834.16	14.6%	123,975,865.61
026000100300	Control Monitoring and Field Charting	1,250,000.00	200,000.00	200,000.00	16.0%	1,050,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026300000000	Ministry of Infrastructure and Public Utilities	1,364,041,506.24	83,272,192.89	83,272,192.89	6.1%	1,280,769,313.35
026300100100	Ministry of Infrastructure and Public Utilities	982,329,506.24	73,772,192.89	73,772,192.89	7.5%	908,557,313.35
026300100400	Water Supply, Sanitation and Hygiene Dept	6,062,000.00	1,000,000.00	1,000,000.00	16.5%	5,062,000.00
026300700100	Ekiti State Fire Services	39,600,000.00	6,600,000.00	6,600,000.00	16.7%	33,000,000.00
026300800100	Transmission Company of Nigeria Projects (TCN)	26,050,000.00	1,500,000.00	1,500,000.00	5.8%	24,550,000.00
026300900100	Ekiti State Water and Sanitation Regulatory Agency	310,000,000.00	400,000.00	400,000.00	0.1%	309,600,000.00
022800000000	Ministry of Innovation, Science and Technology	2,730,379,918.35	130,012,340.90	130,012,340.90	4.8%	2,600,367,577.45
022800100100	Ministry of Innovation, Science and Technology	2,082,000,000.00	2,822,500.00	2,822,500.00	0.1%	2,079,177,500.00
022800200100	Bureau of Information, Communication & Technology (ICT)	648,379,918.35	127,189,840.90	127,189,840.90	19.6%	521,190,077.45
030000000000	Law & Justice Sector	5,521,019,757.63	1,164,514,715.24	1,164,514,715.24	21.1%	4,356,505,042.39
031800000000	Judicial Council	4,470,000,000.00	994,791,416.45	994,791,416.45	22.3%	3,475,208,583.55
031800100100	The Judiciary	2,760,000,000.00	657,735,242.24	657,735,242.24	23.8%	2,102,264,757.76
031801100100	Ekiti State Judicial Service Commission	610,000,000.00	127,056,174.21	127,056,174.21	20.8%	482,943,825.79
031805200200	Ekiti State Customary Court of Appeal	1,100,000,000.00	210,000,000.00	210,000,000.00	19.1%	890,000,000.00
032600000000	Ministry of Justice	1,051,019,757.63	169,723,298.79	169,723,298.79	16.1%	881,296,458.84
032600100100	Ministry of Justice	743,460,484.01	162,542,445.11	162,542,445.11	21.9%	580,918,038.90
032600100200	Ekiti State Citizen's Right	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
032600100300	Office of Public Defender	81,959,273.62	6,080,853.68	6,080,853.68	7.4%	75,878,419.94
032600100400	Ekiti State Law Reform Commission	223,200,000.00	500,000.00	500,000.00	0.2%	222,700,000.00
040000000000	Regional	83,947,953.30	12,109,381.02	12,109,381.02	14.4%	71,838,572.28
046400000000	Ministry of Regional and Inter-Governmental Affairs	83,947,953.30	12,109,381.02	12,109,381.02	14.4%	71,838,572.28
046400100100	Ministry of Regional and Inter-Governmental Affairs	37,012,953.30	11,159,381.02	11,159,381.02	30.1%	25,853,572.28
046400100200	Serve EKS Streeting Committee	635,000.00	150,000.00	150,000.00	23.6%	485,000.00
046400100300	Serve EKS	1,300,000.00	300,000.00	300,000.00	23.1%	1,000,000.00
046400100400	DAWN Commission Unit	40,000,000.00	-	-	0.0%	40,000,000.00
046400100500	Inter-Governmental And Integration Affairs Department	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
050000000000	Social Sector	87,651,962,195.12	22,460,504,497.91	22,460,504,497.91	25.6%	65,191,457,697.21
051300000000	Ministry of Youth	843,177,367.88	583,662,799.10	583,662,799.10	69.2%	259,514,568.78
051300100100	Ministry of Youth And Sport Development	358,400,707.10	48,568,404.13	48,568,404.13	13.6%	309,832,302.97
051300200100	Youth Development Department	1,700,000.00	280,000.00	280,000.00	16.5%	1,420,000.00
051305100100	Ekiti State Sport Commission	315,076,660.78	492,814,394.97	492,814,394.97	156.4%	- 177,737,734.19
051305100200	Ekiti State United Football Club	72,000,000.00	18,000,000.00	18,000,000.00	25.0%	54,000,000.00
051305100300	Ekiti State Queen Football Club	96,000,000.00	24,000,000.00	24,000,000.00	25.0%	72,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs, Gender Empowerment and Social Welfare	2,499,733,815.94	128,735,359.01	128,735,359.01	5.1%	2,370,998,456.93
051400100100	Ministry of Women Affairs, Gender Empowerment and Social Welfare	1,273,342,287.63	103,970,061.54	103,970,061.54	8.2%	1,169,372,226.09
051400100200	Women Development Centre	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
051400100300	State Child's Right Implementation	2,500,000.00	400,000.00	400,000.00	16.0%	2,100,000.00
051400100400	Government Pupils in Children Home Nur/Pry	1,900,000.00	300,000.00	300,000.00	15.8%	1,600,000.00
051400100500	Sexual Assaulted Centre (SAC)	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
051400700100	Nigeria for Women Projects	900,000,000.00	-	-	0.0%	900,000,000.00
051400800100	Ekiti State Office of Disability Affairs	309,991,528.31	22,065,297.47	22,065,297.47	7.1%	287,926,230.84
05170000000	Ministry of Education	56,001,004,281.03	17,804,709,437.01	17,804,709,437.01	31.8%	38,196,294,844.02
051700100100	Ministry of Education	3,717,101,564.58	1,600,653,649.41	1,600,653,649.41	43.1%	2,116,447,915.17
051700100200	Monitoring of Public Schools	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
051700100300	Monitoring of Technical Colleges	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
051700200100	Ekiti State Libabry Board	151,230,494.65	12,440,372.97	12,440,372.97	8.2%	138,790,121.68
051700300100	Education Trust Fund	84,977,066.68	10,176,877.98	10,176,877.98	12.0%	74,800,188.70
051700400100	State Universal Basic Education Board (SUBEB)	7,800,964,486.52	261,117,222.00	261,117,222.00	3.3%	7,539,847,264.52
051700400200	SUBEB Staff Housing Loans Board	1,300,000.00	289,826.65	289,826.65	22.3%	1,010,173.35
051700100800	Adolescent Girls Initiative for learning and Empowerment Project (AGI)	1,000,000,000.00	419,852,921.84	419,852,921.84	42.0%	580,147,078.16
051700100900	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	19,442,205.00	-	-	0.0%	19,442,205.00
051700500100	Agency for Adult and Non Formal Education	145,442,770.85	43,656,118.70	43,656,118.70	30.0%	101,786,652.15
051702600100	School of Agriculture and Enterprise Agency	93,528,197.23	8,248,133.85	8,248,133.85	8.8%	85,280,063.38
051702600200	Ekiti State University	17,499,578,114.41	6,077,643,801.20	6,077,643,801.20	34.7%	11,421,934,313.21
051702600300	Bamidele Olumilua University Of Education	5,836,538,030.00	2,956,418,951.80	2,956,418,951.80	50.7%	2,880,119,078.20
051702600400	Ekiti State College Of Health Science and Technology, Ijero Ekiti	1,503,892,482.10	635,963,906.90	635,963,906.90	42.3%	867,928,575.20
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,555,000,000.00	311,044,774.12	311,044,774.12	20.0%	1,243,955,225.88
051705300100	Ekiti State Board for Technical And Vocational Education	922,271,433.41	167,629,292.86	167,629,292.86	18.2%	754,642,140.55
051705400100	Ekiti State Scholarship Board	205,812,673.69	32,792,107.86	32,792,107.86	15.9%	173,020,565.83
051705500100	Ekiti State Teaching Service Commission	15,299,640,420.78	5,206,289,909.67	5,206,289,909.67	34.0%	10,093,350,511.11
051705500200	Office of the Tutor General (Ekiti Central Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705500300	Office of the Tutor General (Ekiti South Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705500400	Office of the Tutor General (Ekiti North Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705600100	Teaching Service Commission Loans Board	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	151,549,341.13	57,641,569.20	57,641,569.20	38.0%	93,907,771.93
05210000000	Ministry of Health and Human Services	21,185,511,823.82	3,059,764,838.88	3,059,764,838.88	14.4%	18,125,746,984.94
052100100100	Ministry of Health and Human Services	6,350,309,813.19	143,838,164.85	143,838,164.85	2.3%	6,206,471,648.34
052100100200	Maintenance of Health Data Bank Unit	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052100200100	Ekiti State Health Insurance Scheme	996,797,545.73	12,465,811.27	12,465,811.27	1.3%	984,331,734.46

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100200200	Ekiti State Health Insurance Scheme Committee Members	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052100300100	Primary Healthcare Development	457,319,439.22	65,530,820.53	65,530,820.53	14.3%	391,788,618.69
052100300200	Monitoring of Health Centre	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052102600100	Ekiti State University Teaching Hospital	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
052110200100	Hospital Management Board	5,622,002,524.20	1,361,443,160.04	1,361,443,160.04	24.2%	4,260,559,364.16
052110200200	Medical Mission	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	82,013,421.17	14,136,340.31	14,136,340.31	17.2%	67,877,080.86
052110500100	Immunization Plus and Malaria Progress by Accelerating Coverage a	1,328,924,000.00	-	-	0.0%	1,328,924,000.00
052110600100	Ekiti State Nutrition Cordination Office	206,660,000.00	-	-	0.0%	206,660,000.00
052110700100	Ekiti State Immunization Programme Office	36,800,000.00	-	-	0.0%	36,800,000.00
052110800100	Ekiti State Basic Healthcare Provision Fund Secretariat	550,000,000.00	-	-	0.0%	550,000,000.00
053500000000	Ministry of Environment	5,259,773,093.26	328,448,051.15	328,448,051.15	6.2%	4,931,325,042.11
053500100100	Ministry of Environment	428,445,664.23	138,257,806.43	138,257,806.43	32.3%	290,187,857.80
053500100200	Monthly Sanitation Exercise	28,205,000.00	6,945,000.00	6,945,000.00	24.6%	21,260,000.00
053501600100	State Environmental Protection Agency	545,679,248.03	10,902,292.23	10,902,292.23	2.0%	534,776,955.80
053501600200	Ekiti State Green Economy and Environment Matters - Projects	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053501600300	Ekiti State Nigeria Erosion and Watershed Management Project (NEV	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
053505300100	Ekiti State Waste Management Authourity	1,893,603,214.83	103,548,014.06	103,548,014.06	5.5%	1,790,055,200.77
053505400100	Ekiti State Forestry Commission	262,039,966.17	68,494,938.43	68,494,938.43	26.1%	193,545,027.74
053505400200	Monitoring and Task Force on Forestry Activities	1,800,000.00	300,000.00	300,000.00	16.7%	1,500,000.00
055100000000	Ministry of Local Government Affairs	147,888,513.84	33,425,919.94	33,425,919.94	22.6%	114,462,593.90
055100100100	Ministry of Local Government Affairs	147,888,513.84	33,425,919.94	33,425,919.94	22.6%	114,462,593.90
056600000000	Ministry of Chieftaincy and Home Affairs	144,626,333.24	36,535,903.68	36,535,903.68	25.3%	108,090,429.56
056600100100	Ministry of Chieftaincy and Home Affairs	59,626,333.24	17,185,903.68	17,185,903.68	28.8%	42,440,429.56
056600200100	Ekiti State Council of Obas	85,000,000.00	19,350,000.00	19,350,000.00	22.8%	65,650,000.00
057000000000	Ministry of Rural and Community Development	1,570,246,966.11	485,222,189.14	485,222,189.14	30.9%	1,085,024,776.97
057000100100	Ministry of Rural and Community Development	1,565,446,966.11	484,422,189.14	484,422,189.14	30.9%	1,081,024,776.97
057000200100	Community Development	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
057000300100	Rural Development	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00

Table 5: Personnel Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>62,508,068,087.16</i>	<i>14,801,443,325.46</i>	<i>14,801,443,325.46</i>	<i>23.7%</i>	<i>47,706,624,761.70</i>
01000000000	Administration Sector	22,593,593,590.73	5,309,877,853.66	5,309,877,853.66	23.5%	17,283,715,737.07
01110000000	Governor's Office	17,356,693,201.94	3,399,782,619.95	3,399,782,619.95	19.6%	13,956,910,581.99
011100100100	Ekiti State Governor's Office	259,475,220.10	76,487,621.03	76,487,621.03	29.5%	182,987,599.07
011100100200	Deputy Governor's Office	66,776,257.10	23,509,674.88	23,509,674.88	35.2%	43,266,582.22
011100300100	Ekiti State Boundary Commission	26,845,209.52	8,949,160.71	8,949,160.71	33.3%	17,896,048.81
011100400100	Ekiti State Sustainable Development Goal Office	26,845,209.52	10,842,681.96	10,842,681.96	40.4%	16,002,527.56
011100600100	Ekiti State Emergency Management Agency	24,629,374.22	10,360,000.00	10,360,000.00	42.1%	14,269,374.22
011100700100	Ekiti State Bureau of Public Procurement	78,295,270.14	31,673,583.71	31,673,583.71	40.5%	46,621,686.43
011102100100	Ekiti State Liaison Office Abuja	20,491,237.17	7,289,291.37	7,289,291.37	35.6%	13,201,945.80
011102100500	Ekiti State Liaison Office Lagos	24,831,346.24	9,095,006.12	9,095,006.12	36.6%	15,736,340.12
011103300100	Ekiti State Aid Control Agency	17,636,032.43	5,895,254.48	5,895,254.48	33.4%	11,740,777.95
011101000100	Office of Transformation and Service Delivery	33,091,920.42	12,208,569.44	12,208,569.44	36.9%	20,883,350.98
011111300100	Ekiti State Pension Commission	607,309,787.73	161,547,436.62	161,547,436.62	26.6%	445,762,351.11
011111300200	Pension Transition Arrangement Department	15,789,204,810.14	2,975,857,510.27	2,975,857,510.27	18.8%	12,813,347,299.87
011103700100	Muslim Pilgrim Board	13,410,347.35	5,065,105.89	5,065,105.89	37.8%	8,345,241.46
011103800100	Christian Pilgrim Board	20,156,160.50	5,983,158.43	5,983,158.43	29.7%	14,173,002.07
011111200100	General Administration Department	347,695,019.36	55,018,565.04	55,018,565.04	15.8%	292,676,454.32
01610000000	Secretary to the State Government	2,396,875,894.16	1,277,454,235.45	1,277,454,235.45	53.3%	1,119,421,658.71
016101300200	Political and Economic Affairs	2,346,265,366.49	1,260,269,019.58	1,260,269,019.58	53.7%	1,085,996,346.91
016101700100	Cabinet and Special Services	50,610,527.67	17,185,215.87	17,185,215.87	34.0%	33,425,311.80
01120000000	Ekiti State House of Assembly	1,855,000,000.00	262,401,691.32	262,401,691.32	14.1%	1,592,598,308.68
011200300100	Ekiti State House of Assembly	1,855,000,000.00	262,401,691.32	262,401,691.32	14.1%	1,592,598,308.68
01230000000	Ministry of Information	455,602,776.59	166,571,187.43	166,571,187.43	36.6%	289,031,589.16
012300100100	Ministry of Information	146,488,904.46	52,864,832.79	52,864,832.79	36.1%	93,624,071.67
012300300100	Broadcasting Service of Ekiti State	309,113,872.13	113,706,354.64	113,706,354.64	36.8%	195,407,517.49
01250000000	Head of Service	112,290,940.40	42,881,579.23	42,881,579.23	38.2%	69,409,361.17
012500600100	Office of Establishments and Service Matters	112,290,940.40	42,881,579.23	42,881,579.23	38.2%	69,409,361.17
01620000000	Ministry of Capacity Development and Training	38,372,752.57	13,292,411.41	13,292,411.41	34.6%	25,080,341.16
016200100100	Ministry of Capacity Development and Training	38,372,752.57	13,292,411.41	13,292,411.41	34.6%	25,080,341.16

Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
014000000000	Ekiti State Auditor General Office	196,577,821.30	81,608,051.81	81,608,051.81	41.5%	114,969,769.49
014000100100	Ekiti State Auditor General Office	130,575,143.06	59,010,705.25	59,010,705.25	45.2%	71,564,437.81
014000300100	Ekiti State Audit Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
014000200100	Auditor General for Local Governments	56,002,678.24	22,597,346.56	22,597,346.56	40.4%	33,405,331.68
014700000000	Ekiti State Civil Service Commission	59,539,015.41	18,917,977.94	18,917,977.94	31.8%	40,621,037.47
014700100100	Ekiti State Civil Service Commission	59,539,015.41	18,917,977.94	18,917,977.94	31.8%	40,621,037.47
014800000000	Ekiti State Independence Electoral Commission	122,641,188.36	46,968,099.12	46,968,099.12	38.3%	75,673,089.24
014800100100	Ekiti State Independent Electoral Commission	122,641,188.36	46,968,099.12	46,968,099.12	38.3%	75,673,089.24
020000000000	Economic Sector	15,252,611,038.57	1,404,844,964.06	1,404,844,964.06	9.2%	13,847,766,074.51
021500000000	Ministry of Agriculture and Food Security	1,067,569,147.79	329,596,636.99	329,596,636.99	30.9%	737,972,510.80
021500100100	Ministry of Agriculture and Food Security	728,761,315.55	224,385,143.30	224,385,143.30	30.8%	504,376,172.25
021510200100	Agricultural Development Programme	248,523,624.92	78,699,021.29	78,699,021.29	31.7%	169,824,603.63
021511000100	Fountain Marketing Agricultural Agency	59,314,074.72	15,131,496.26	15,131,496.26	25.5%	44,182,578.46
021511700100	Farm Settlement and Peasant Farmer Development Progra	30,970,132.60	11,380,976.14	11,380,976.14	36.7%	19,589,156.46
022000000000	Ministry of Finance	11,694,109,258.78	157,315,058.46	157,315,058.46	1.3%	11,536,794,200.32
022000100100	Ministry of Finance	112,000,458.33	36,400,201.69	36,400,201.69	32.5%	75,600,256.64
022000700100	Office of The Accountant General	11,408,884,056.88	82,502,404.22	82,502,404.22	0.7%	11,326,381,652.66
022000701100	Central Internal Audit	30,877,861.20	13,425,554.11	13,425,554.11	43.5%	17,452,307.09
022000800100	Ekiti State Internal Revenue Service	118,513,587.87	18,869,072.74	18,869,072.74	15.9%	99,644,515.13
022000900100	Signage and Advertisement Agency	23,833,294.50	6,117,825.70	6,117,825.70	25.7%	17,715,468.80
022200000000	Ministry of Trade, Investment, Industries and Coope	330,671,974.91	121,049,595.62	121,049,595.62	36.6%	209,622,379.29
022200100100	Ministry of Trade, Investment, Industries and Cooperatives	291,696,892.56	111,822,294.22	111,822,294.22	38.3%	179,874,598.34
022205400100	Ekiti State Micro Finance and Enterprise Development Ager	38,975,082.35	9,227,301.40	9,227,301.40	23.7%	29,747,780.95
022700000000	Ministry of Employment and Wealth Creation	36,125,818.21	16,151,037.04	16,151,037.04	44.7%	19,974,781.17
022700100100	Ministry of Employment and Wealth Creation	20,329,212.91	10,054,480.06	10,054,480.06	49.5%	10,274,732.85
022700200100	Job Creation and Employment Agency	15,796,605.30	6,096,556.98	6,096,556.98	38.6%	9,700,048.32
023100000000	Ekiti State Electricity Board	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
023100100100	Ekiti State Electricity Board	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
023300000000	Ekiti State Mineral Resources Development Agency	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04
023300100100	Ekiti State Mineral Resources Development Agency	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04
023400000000	Ministry of Work	458,558,051.58	167,344,366.45	167,344,366.45	36.5%	291,213,685.13
023400100100	Ministry of Work	458,558,051.58	167,344,366.45	167,344,366.45	36.5%	291,213,685.13
022900000000	Ministry of Transportation	108,851,955.26	37,764,902.58	37,764,902.58	34.7%	71,087,052.68
022900200100	Ekiti State Traffic Management Agency	65,668,423.81	19,250,385.18	19,250,385.18	29.3%	46,418,038.63
022900300100	Ekiti State Public Works Corporation	43,183,531.45	18,514,517.40	18,514,517.40	42.9%	24,669,014.05

Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023600000000	Ministry of Arts, Culture and Creative Economic	141,299,145.16	50,111,028.25	50,111,028.25	35.5%	91,188,116.91
023600100100	Ministry of Arts, Culture and Tourism Development	131,299,145.16	44,585,632.31	44,585,632.31	34.0%	86,713,512.85
023600200100	Bureau of Tourism	10,000,000.00	5,525,395.94	5,525,395.94	55.3%	4,474,604.06
023800000000	Ministry of Budget and Economic Planning	177,717,933.74	67,790,441.27	67,790,441.27	38.1%	109,927,492.47
023800100100	Ministry of Budget and Economic Planning	126,272,026.46	46,349,536.11	46,349,536.11	36.7%	79,922,490.35
023800200100	State Bureau of Statistics	51,445,907.28	21,440,905.16	21,440,905.16	41.7%	30,005,002.12
025000000000	Fiscal Responsibility Commission	26,303,091.50	8,960,917.70	8,960,917.70	34.1%	17,342,173.80
025000100100	Fiscal Responsibility Commission	26,303,091.50	8,960,917.70	8,960,917.70	34.1%	17,342,173.80
025200000000	Ekiti State Water Cooperation	412,113,855.11	137,816,533.02	137,816,533.02	33.4%	274,297,322.09
025200100100	Ekiti State Water Cooperation	354,458,814.49	118,634,863.83	118,634,863.83	33.5%	235,823,950.66
025200100200	Ekiti State Small Towns and Rural Water Supply and Sanita	57,655,040.62	19,181,669.19	19,181,669.19	33.3%	38,473,371.43
025300000000	Ministry of Physical Planning and Urban Developme	286,751,528.97	105,954,642.97	105,954,642.97	36.9%	180,796,886.00
025300100100	Ministry Of Physical Planning and Urban Development	132,870,691.37	50,479,703.46	50,479,703.46	38.0%	82,390,987.91
025300200100	Ekiti State Housing Corporation	131,396,166.14	48,438,972.10	48,438,972.10	36.9%	82,957,194.04
025300200200	Urban Renewal Agency	22,484,671.46	7,035,967.41	7,035,967.41	31.3%	15,448,704.05
026000000000	Bureau of Lands	152,775,321.79	55,878,640.85	55,878,640.85	36.6%	96,896,680.94
026000100100	Bureau of Lands	99,561,622.02	36,805,536.49	36,805,536.49	37.0%	62,756,085.53
026000100200	Office of Surveyor General	53,213,699.77	19,073,104.36	19,073,104.36	35.8%	34,140,595.41
026300000000	Ministry of Infrastructure and Public Utilities	157,329,506.24	67,772,192.89	67,772,192.89	43.1%	89,557,313.35
026300100100	Ministry of Infrastructure and Public Utilities	157,329,506.24	67,772,192.89	67,772,192.89	43.1%	89,557,313.35
022800000000	Ministry of Innovation, Science and Technology	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
022800200100	Bureau of Information, Communication & Technology (ICT)	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
030000000000	Law & Justice Sector	327,850,744.55	112,472,798.79	112,472,798.79	34.3%	215,377,945.76
032600000000	Ministry of Justice	327,850,744.55	112,472,798.79	112,472,798.79	34.3%	215,377,945.76
032600100100	Ministry of Justice	315,891,470.93	107,891,945.11	107,891,945.11	34.2%	207,999,525.82
032600100300	Office of Public Defender	11,959,273.62	4,580,853.68	4,580,853.68	38.3%	7,378,419.94
040000000000	Regional	22,012,953.30	8,989,381.02	8,989,381.02	40.8%	13,023,572.28
046400000000	Ministry of Regional and Inter-Governmental Affairs	22,012,953.30	8,989,381.02	8,989,381.02	40.8%	13,023,572.28
046400100100	Ministry of Regional and Inter-Governmental Affairs	22,012,953.30	8,989,381.02	8,989,381.02	40.8%	13,023,572.28
050000000000	Social Sector	24,311,999,760.01	7,965,258,327.93	7,965,258,327.93	32.8%	16,346,741,432.08
051300000000	Ministry of Youth	146,598,080.31	54,497,299.10	54,497,299.10	37.2%	92,100,781.21
051300100100	Ministry of Youth And Sport Development	35,821,419.53	16,040,904.13	16,040,904.13	44.8%	19,780,515.40
051305100100	Ekiti State Sport Commission	110,776,660.78	38,456,394.97	38,456,394.97	34.7%	72,320,265.81

Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs, Gender Empowerment and Social Development	168,450,411.80	71,566,598.61	71,566,598.61	42.5%	96,883,813.19
051400100100	Ministry of Women Affairs, Gender Empowerment and Social Development	128,458,883.49	55,901,301.14	55,901,301.14	43.5%	72,557,582.35
051400800100	Ekiti State Office of Disability Affairs	39,991,528.31	15,665,297.47	15,665,297.47	39.2%	24,326,230.84
05170000000	Ministry of Education	17,190,532,281.18	6,045,336,326.63	6,045,336,326.63	35.2%	11,145,195,954.55
051700100100	Ministry of Education	847,965,930.58	383,047,295.36	383,047,295.36	45.2%	464,918,635.22
051700200100	Ekiti State Libabry Board	31,230,494.65	11,540,372.97	11,540,372.97	37.0%	19,690,121.68
051700300100	Education Trust Fund	29,126,532.34	9,376,877.98	9,376,877.98	32.2%	19,749,654.36
051700400100	State Universal Basic Education Board (SUBEB)	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
051700500100	Agency for Adult and Non Formal Education	45,442,770.85	16,364,118.70	16,364,118.70	36.0%	29,078,652.15
051702600100	School of Agriculture and Enterprise Agency	13,528,197.23	7,244,133.85	7,244,133.85	53.5%	6,284,063.38
051705300100	Ekiti State Board for Technical And Vocational Education	200,271,433.41	97,715,719.04	97,715,719.04	48.8%	102,555,714.37
051705400100	Ekiti State Scholarship Board	15,812,673.69	5,287,107.86	5,287,107.86	33.4%	10,525,565.83
051705500100	Ekiti State Teaching Service Commission	15,094,640,420.78	5,202,001,909.67	5,202,001,909.67	34.5%	9,892,638,511.11
051705600200	Secondary Schools Non-Teaching Staff (TSC)	151,549,341.13	57,641,569.20	57,641,569.20	38.0%	93,907,771.93
05210000000	Ministry of Health and Human Services	6,160,693,725.94	1,546,111,214.42	1,546,111,214.42	25.1%	4,614,582,511.52
052100100100	Ministry of Health and Human Services	399,601,809.19	139,338,164.85	139,338,164.85	34.9%	260,263,644.34
052100200100	Ekiti State Health Insurance Scheme	36,793,160.52	12,265,811.27	12,265,811.27	33.3%	24,527,349.25
052100300100	Primary Healthcare Development	260,359,345.63	64,330,820.53	64,330,820.53	24.7%	196,028,525.10
052110200100	Hospital Management Board	5,436,824,680.52	1,316,440,077.46	1,316,440,077.46	24.2%	4,120,384,603.06
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	27,114,730.08	13,736,340.31	13,736,340.31	50.7%	13,378,389.77
05350000000	Ministry of Environment	478,363,447.59	182,528,345.16	182,528,345.16	38.2%	295,835,102.43
053500100100	Ministry of Environment	213,445,664.23	76,244,793.93	76,244,793.93	35.7%	137,200,870.30
053501600100	State Environmental Protection Agency	25,679,248.03	10,102,292.23	10,102,292.23	39.3%	15,576,955.80
053505300100	Ekiti State Waste Management Authority	43,603,214.83	32,005,514.07	32,005,514.07	73.4%	11,597,700.76
053505400100	Ekiti State Forestry Commission	195,635,320.50	64,175,744.93	64,175,744.93	32.8%	131,459,575.57
05510000000	Ministry of Local Government Affairs	81,388,513.84	31,425,919.94	31,425,919.94	38.6%	49,962,593.90
055100100100	Ministry of Local Government Affairs	81,388,513.84	31,425,919.94	31,425,919.94	38.6%	49,962,593.90
05660000000	Ministry of Chieftaincy and Home Affairs	34,526,333.24	14,035,903.68	14,035,903.68	40.7%	20,490,429.56
056600100100	Ministry of Chieftaincy and Home Affairs	34,526,333.24	14,035,903.68	14,035,903.68	40.7%	20,490,429.56
05700000000	Ministry of Rural and Community Development	51,446,966.11	19,756,720.39	19,756,720.39	38.4%	31,690,245.72
057000100100	Ministry of Rural and Community Development	51,446,966.11	19,756,720.39	19,756,720.39	38.4%	31,690,245.72

Table 6: Overhead Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>72,150,208,694.63</i>	<i>14,794,074,436.67</i>	<i>14,794,074,436.67</i>	<i>20.5%</i>	<i>57,356,134,257.96</i>
01000000000	Administration Sector	30,082,032,121.10	6,607,005,331.54	6,607,005,331.54	22.0%	23,475,026,789.56
01110000000	Governor's Office	23,637,289,765.79	5,848,954,434.94	5,848,954,434.94	24.7%	17,788,335,330.85
011100100100	Ekiti State Governor's Office	20,008,703,765.79	5,423,071,781.38	5,423,071,781.38	27.1%	14,585,631,984.41
011100100200	Deputy Governor's Office	350,000,000.00	76,172,000.00	76,172,000.00	21.8%	273,828,000.00
011100200200	Special Corporate Sector Relations and Federal Matters	55,000,000.00	-	-	0.0%	55,000,000.00
011100201500	Special Adviser on Social Investment Programme	4,860,000.00	800,000.00	800,000.00	16.5%	4,060,000.00
011100202000	Special Adviser on Ekiti State Mortgage Board	10,000,000.00	2,820,000.00	2,820,000.00	28.2%	7,180,000.00
011100300100	Ekiti State Boundary Commission	6,000,000.00	800,000.00	800,000.00	13.3%	5,200,000.00
011100300200	Boundary Technical Committee	2,700,000.00	400,000.00	400,000.00	14.8%	2,300,000.00
011100400100	Ekiti State Sustainable Development Goal Office	18,000,000.00	3,010,814.96	3,010,814.96	16.7%	14,989,185.04
011100400300	Conditional Grants Scheme (CGS) Unit	3,364,000.00	560,000.00	560,000.00	16.6%	2,804,000.00
011100202400	Special Adviser on Human Capital Development	16,000,000.00	1,000,000.00	1,000,000.00	6.3%	15,000,000.00
011100600100	Ekiti State Emergency Management Agency	120,000,000.00	11,410,000.00	11,410,000.00	9.5%	108,590,000.00
011100600200	Control Monitoring and Disaster Management Department	1,200,000.00	450,000.00	450,000.00	37.5%	750,000.00
011100700100	Ekiti State Bureau of Public Procurement	47,000,000.00	28,429,300.00	28,429,300.00	60.5%	18,570,700.00
011100700200	Supervision and Monitoring Unit for Projects	4,800,000.00	1,200,000.00	1,200,000.00	25.0%	3,600,000.00
011102100100	Ekiti State Liaison Office Abuja	24,000,000.00	15,861,049.50	15,861,049.50	66.1%	8,138,950.50
011102100500	Ekiti State Liaison Office Lagos	14,400,000.00	5,144,400.00	5,144,400.00	35.7%	9,255,600.00
011102100600	Ekiti State Liaison Office Akure	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
011103300100	Ekiti State Aid Control Agency	17,000,000.00	600,000.00	600,000.00	3.5%	16,400,000.00
011101000100	Office of Transformation and Service Delivery	165,000,000.00	8,750,000.00	8,750,000.00	5.3%	156,250,000.00
011101000200	Civil Service Transformation	55,000,000.00	420,000.00	420,000.00	0.8%	54,580,000.00
011101000300	Transformation Monitoring and Compliance	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
011111300100	Ekiti State Pension Commission	55,000,000.00	5,117,090.00	5,117,090.00	9.3%	49,882,910.00
011111300200	Pension Transition Arrangement Department	5,112,000.00	1,500,000.00	1,500,000.00	29.3%	3,612,000.00
011111300300	Pension Department	2,450,000.00	400,000.00	400,000.00	16.3%	2,050,000.00
011103700100	Muslim Pilgrim Board	80,000,000.00	78,180,099.10	78,180,099.10	97.7%	1,819,900.90
011103800100	Christian Pilgrim Board	102,100,000.00	2,800,000.00	2,800,000.00	2.7%	99,300,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011110100100	Bureau of Special Projects	10,200,000.00	3,610,400.00	3,610,400.00	35.4%	6,589,600.00
011110500100	Office of the Chief Of Staff	2,018,000,000.00	62,500,000.00	62,500,000.00	3.1%	1,955,500,000.00
011111100100	Public Private Partnership	900,000.00	210,000.00	210,000.00	23.3%	690,000.00
011111400100	Chief Press Secretary	169,200,000.00	42,300,000.00	42,300,000.00	25.0%	126,900,000.00
011111200100	General Administration Department	200,000,000.00	53,987,500.00	53,987,500.00	27.0%	146,012,500.00
011111200200	Petroleum Product Consumer Protection Agency	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
011111200300	Utility Service Department	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
011111200400	Government Asset Unit	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
011111200700	Secretariat, Office of the Governor	22,000,000.00	9,000,000.00	9,000,000.00	40.9%	13,000,000.00
011111200800	AUDA-NEPAD	700,000.00	150,000.00	150,000.00	21.4%	550,000.00
011111500100	Open Governor Programme (OGP) Secretariat	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
011111700100	Director General Development Partnership	20,000,000.00	2,250,000.00	2,250,000.00	11.3%	17,750,000.00
011111900100	Ekiti State Bureau of Local Content	6,200,000.00	1,500,000.00	1,500,000.00	24.2%	4,700,000.00
016100000000	Secretary to the State Government	1,203,434,800.00	83,694,600.00	83,694,600.00	7.0%	1,119,740,200.00
016100100100	Secretary to the State Government	100,000,000.00	17,174,500.00	17,174,500.00	17.2%	82,825,500.00
016101300200	Political and Economic Affairs	900,000,000.00	29,500,000.00	29,500,000.00	3.3%	870,500,000.00
016101300300	Economic Department	1,250,000.00	200,000.00	200,000.00	16.0%	1,050,000.00
016101300400	Political and Inter-Party	81,000,000.00	13,500,000.00	13,500,000.00	16.7%	67,500,000.00
016101300700	Nigeria Inter-Religious Council (NIREC) Office	3,500,000.00	700,000.00	700,000.00	20.0%	2,800,000.00
016101300800	Parastatals Affair Department	11,400,000.00	1,000,000.00	1,000,000.00	8.8%	10,400,000.00
016101700100	Cabinet and Special Services	83,000,000.00	18,328,900.00	18,328,900.00	22.1%	64,671,100.00
016101700200	Safe City Surveillance Unit	12,000,000.00	1,920,000.00	1,920,000.00	16.0%	10,080,000.00
016101700300	Ekiti State Security Trust Fund	9,000,000.00	800,000.00	800,000.00	8.9%	8,200,000.00
016101700400	Maintenance Unit EXCO Chamber	2,284,800.00	571,200.00	571,200.00	25.0%	1,713,600.00
011200000000	Ekiti State House of Assembly	4,102,716,270.86	484,632,830.16	484,632,830.16	11.8%	3,618,083,440.70
011200300100	Ekiti State House of Assembly	3,764,500,000.00	459,132,830.16	459,132,830.16	12.2%	3,305,367,169.84
011200400100	House of Assembly Service Commission	186,916,270.86	25,500,000.00	25,500,000.00	13.6%	161,416,270.86
011200500100	Ekiti State Legislative Service Loans Board	151,300,000.00	-	-	0.0%	151,300,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01230000000	Ministry of Information	470,000,000.00	80,115,687.00	80,115,687.00	17.0%	389,884,313.00
012300100100	Ministry of Information	250,000,000.00	12,914,000.00	12,914,000.00	5.2%	237,086,000.00
012300300100	Broadcasting Service of Ekiti State	150,000,000.00	66,201,687.00	66,201,687.00	44.1%	83,798,313.00
012300400100	Bureau of Civic Orientation	70,000,000.00	1,000,000.00	1,000,000.00	1.4%	69,000,000.00
01250000000	Head of Service	185,480,000.00	34,044,500.00	34,044,500.00	18.4%	151,435,500.00
012500100100	Head of Service	45,000,000.00	9,994,500.00	9,994,500.00	22.2%	35,005,500.00
012500500100	Public Service Cordinating Unit	2,280,000.00	570,000.00	570,000.00	25.0%	1,710,000.00
012500600100	Office of Establishments and Service Matters	40,000,000.00	17,780,000.00	17,780,000.00	44.5%	22,220,000.00
012500600200	Establishment and Management Services	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600300	Staff Matters and Industrial Relations	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600400	Labour and Industrial Relation	85,000,000.00	3,500,000.00	3,500,000.00	4.1%	81,500,000.00
012500600500	Public Service Games Office	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
012500600600	Peer Review Secretariat	3,600,000.00	600,000.00	600,000.00	16.7%	3,000,000.00
012500600700	Staff Housing Loan Board	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
01620000000	Ministry of Capacity Development and Training	83,400,000.00	2,316,000.00	2,316,000.00	2.8%	81,084,000.00
016200100100	Ministry of Capacity Development and Training	80,000,000.00	1,916,000.00	1,916,000.00	2.4%	78,084,000.00
016200300100	Training and Man Power Department	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
016200400100	Staff Development Centre	2,200,000.00	200,000.00	200,000.00	9.1%	2,000,000.00
01400000000	Ekiti State Auditor General Office	269,463,784.45	61,199,279.44	61,199,279.44	22.7%	208,264,505.01
014000100100	Ekiti State Auditor General Office	88,623,784.45	22,155,946.11	22,155,946.11	25.0%	66,467,838.34
014000100200	Pension and Gratuities Department	670,000.00	167,500.00	167,500.00	25.0%	502,500.00
014000100300	Government Account Management Units	670,000.00	167,500.00	167,500.00	25.0%	502,500.00
014000100400	Auditing of Secondary Schools in Ekiti	4,100,000.00	1,025,000.00	1,025,000.00	25.0%	3,075,000.00
014000100500	Monitoring and Special Audit Department	1,400,000.00	350,000.00	350,000.00	25.0%	1,050,000.00
014000300100	Ekiti State Audit Service Commission	74,000,000.00	12,333,333.34	12,333,333.34	16.7%	61,666,666.66
014000200100	Auditor General for Local Governments	100,000,000.00	24,999,999.99	24,999,999.99	25.0%	75,000,000.01
01450000000	Public Complaint Commission/Ombudsman	6,850,000.00	450,000.00	450,000.00	6.6%	6,400,000.00
014500100100	Public Complaint Commission	6,850,000.00	450,000.00	450,000.00	6.6%	6,400,000.00
01470000000	Ekiti State Civil Service Commission	56,000,000.00	5,598,000.00	5,598,000.00	10.0%	50,402,000.00
014700100100	Ekiti State Civil Service Commission	50,000,000.00	4,598,000.00	4,598,000.00	9.2%	45,402,000.00
014700100200	Personnel Department	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
014700100300	Appointment Department	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01480000000	Ekiti State Independence Electoral Commission	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00
014800100100	Ekiti State Independent Electoral Commission	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00
01650000000	Ministry of Special Duties	42,397,500.00	3,000,000.00	3,000,000.00	7.1%	39,397,500.00
016500100100	Ministry of Special Duties	42,397,500.00	3,000,000.00	3,000,000.00	7.1%	39,397,500.00
02000000000	Economic Sector	36,174,118,332.59	6,646,601,929.51	6,646,601,929.51	18.4%	29,527,516,403.08
02150000000	Ministry of Agriculture and Food Security	175,275,000.00	21,300,000.00	21,300,000.00	12.2%	153,975,000.00
021500100100	Ministry of Agriculture and Food Security	120,000,000.00	16,350,000.00	16,350,000.00	13.6%	103,650,000.00
021510200100	Agricultural Development Programme	35,000,000.00	1,400,000.00	1,400,000.00	4.0%	33,600,000.00
021511000100	Fountain Marketing Agricultural Agency	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
021511600100	FADAMA Project	5,000,000.00	900,000.00	900,000.00	18.0%	4,100,000.00
021511700100	Farm Settlement and Peasant Farmer Development Programme	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00
021511800100	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	6,075,000.00	1,000,000.00	1,000,000.00	16.5%	5,075,000.00
02200000000	Ministry of Finance	21,484,602,481.69	5,359,178,573.12	5,359,178,573.12	24.9%	16,125,423,908.57
022000100100	Ministry of Finance	19,804,252,481.69	5,268,366,373.12	5,268,366,373.12	26.6%	14,535,886,108.57
022000100200	State Revenue and Investment	3,000,000.00	510,000.00	510,000.00	17.0%	2,490,000.00
022000100300	Fiscal Committee Secretariat	17,050,000.00	4,500,000.00	4,500,000.00	26.4%	12,550,000.00
022000100400	Expenditure Department	8,300,000.00	2,100,000.00	2,100,000.00	25.3%	6,200,000.00
022000100500	State Finance Department	5,600,000.00	1,500,000.00	1,500,000.00	26.8%	4,100,000.00
022000100600	State Wide Revenue Committee	5,600,000.00	1,350,000.00	1,350,000.00	24.1%	4,250,000.00
022000100700	State Fiscal Efficiency Unit	3,600,000.00	750,000.00	750,000.00	20.8%	2,850,000.00
022000100800	Community of Public Finance Committee	3,500,000.00	750,000.00	750,000.00	21.4%	2,750,000.00
022000100900	SABER Unit	3,500,000.00	1,500,000.00	1,500,000.00	42.9%	2,000,000.00
022000200100	Debt Management Office	4,400,000.00	900,000.00	900,000.00	20.5%	3,500,000.00
022000700100	Office of The Accountant General	1,488,000,000.00	44,849,200.00	44,849,200.00	3.0%	1,443,150,800.00
022000700200	Main Accounts Department	4,800,000.00	1,200,000.00	1,200,000.00	25.0%	3,600,000.00
022000700300	IPSAS Streering Coommittee	3,000,000.00	360,000.00	360,000.00	12.0%	2,640,000.00
022000700400	Central Pay Office	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
022000700500	Management Services Department	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700600	Implementation of Treasury Single Accounts	5,400,000.00	1,350,000.00	1,350,000.00	25.0%	4,050,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022000700700	Funds Management	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700800	State Integrated Financial Management	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
022000700900	Projects Financial Management Units	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
022000701100	Central Internal Audit	36,000,000.00	5,395,000.00	5,395,000.00	15.0%	30,605,000.00
022000900100	Signage and Advertisement Agency	34,000,000.00	11,000,000.00	11,000,000.00	32.4%	23,000,000.00
022001000100	Ekiti State Lotteries Commission	30,000,000.00	7,248,000.00	7,248,000.00	24.2%	22,752,000.00
022005800100	Financial Reporting Management Centre	5,000,000.00	1,350,000.00	1,350,000.00	27.0%	3,650,000.00
022200000000	Ministry of Trade, Investment, Industries and Cooperative	179,200,000.00	35,131,700.00	35,131,700.00	19.6%	144,068,300.00
022200100100	Ministry of Trade, Investment, Industries and Cooperatives	100,000,000.00	21,501,700.00	21,501,700.00	21.5%	78,498,300.00
022200100300	Ekiti State Export Promotion Council	2,000,000.00	-	-	0.0%	2,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
022200900100	Knowledge Zone Projects Unit	3,100,000.00	750,000.00	750,000.00	24.2%	2,350,000.00
022201000100	Monitoring And Supervision of Cooperative Societies	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
022201800100	State Cooperative Advisory Board	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
022205200100	Ekiti State Development and Investment Promotion Agency	60,000,000.00	10,100,000.00	10,100,000.00	16.8%	49,900,000.00
022205400100	Ekiti State Micro Finance and Enterprise Development Agency	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
022205400200	Ekiti State Enterprise Development Agency	1,700,000.00	280,000.00	280,000.00	16.5%	1,420,000.00
022700000000	Ministry of Employment and Wealth Creation	26,900,000.00	9,518,000.00	9,518,000.00	35.4%	17,382,000.00
022700100100	Ministry of Employment and Wealth Creation	20,000,000.00	7,838,000.00	7,838,000.00	39.2%	12,162,000.00
022700100200	Ekiti State Social Security Scheme	2,000,000.00	480,000.00	480,000.00	24.0%	1,520,000.00
022700100300	Ekiti State Employment Automation Centre	2,500,000.00	600,000.00	600,000.00	24.0%	1,900,000.00
022700200100	Job Creation and Employment Agency	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
023100000000	Ekiti State Electricity Board	3,010,130,000.00	772,583,909.06	772,583,909.06	25.7%	2,237,546,090.94
023100100100	Ekiti State Electricity Board	3,000,000,000.00	766,907,909.06	766,907,909.06	25.6%	2,233,092,090.94
023100100300	Ekiti State office of Energy Matters	4,130,000.00	1,400,000.00	1,400,000.00	33.9%	2,730,000.00
023100100400	Ekiti State Electricity Regulatory Bureau	6,000,000.00	4,276,000.00	4,276,000.00	71.3%	1,724,000.00
023300000000	Ekiti State Mineral Resources Development Agency	6,400,000.00	2,126,000.00	2,126,000.00	33.2%	4,274,000.00
023300100100	Ekiti State Mineral Resources Development Agency	3,600,000.00	1,726,000.00	1,726,000.00	47.9%	1,874,000.00
023300100200	Mineral Resources and Environmental Committee	2,800,000.00	400,000.00	400,000.00	14.3%	2,400,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Work	21,200,000.00	3,100,000.00	3,100,000.00	14.6%	18,100,000.00
023400100100	Ministry of Work	20,000,000.00	2,900,000.00	2,900,000.00	14.5%	17,100,000.00
023400100200	Planning Reseach and Statistics	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
02290000000	Ministry of Transportation	660,232,000.00	159,097,023.52	159,097,023.52	24.1%	501,134,976.48
022900100100	Ministry of Transportation	595,232,000.00	149,745,803.52	149,745,803.52	25.2%	445,486,196.48
022900200100	Ekiti State Traffic Management Agency	26,000,000.00	4,851,220.00	4,851,220.00	18.7%	21,148,780.00
022900300100	Ekiti State Public Works Corporation	11,000,000.00	1,500,000.00	1,500,000.00	13.6%	9,500,000.00
022900500100	Department of Public Transportation	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
022900600100	Ekiti State International Cargo Airport	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
022900700100	Vehicle Inspection Office	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
02360000000	Ministry of Arts, Culture and Creative Economic	213,000,000.00	4,280,000.00	4,280,000.00	2.0%	208,720,000.00
023600100100	Ministry of Arts, Culture and Tourism Development	170,000,000.00	3,080,000.00	3,080,000.00	1.8%	166,920,000.00
023600100200	Council for Art and Culture	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
023600200100	Bureau of Tourism	40,000,000.00	700,000.00	700,000.00	1.8%	39,300,000.00
02380000000	Ministry of Budget and Economic Planning	9,622,936,850.90	70,871,750.00	70,871,750.00	0.7%	9,552,065,100.90
023800100100	Ministry of Budget and Economic Planning	1,478,463,614.78	45,500,500.00	45,500,500.00	3.1%	1,432,963,114.78
023800100200	Multi-Lateral Department	1,280,000.00	300,000.00	300,000.00	23.4%	980,000.00
023800100300	Project Evaluation Committee	1,200,000.00	225,000.00	225,000.00	18.8%	975,000.00
023800100400	Economic Development Council	1,200,000.00	225,000.00	225,000.00	18.8%	975,000.00
023800100500	Devt. Planning & Strategy Committee	640,000.00	150,000.00	150,000.00	23.4%	490,000.00
023800100600	Budget Department	5,000,000.00	810,000.00	810,000.00	16.2%	4,190,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	746,250.00	746,250.00	14.9%	4,253,750.00
023800100800	State Projects Monitoring & Evaluation	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
023800100900	Sustainable IGR Committee	3,400,000.00	840,000.00	840,000.00	24.7%	2,560,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,083,778.81	300,000.00	300,000.00	14.4%	1,783,778.81
023800101200	State Committee on Food & Nutrition	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800101300	Budget Tracking and Automation Unit	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800101400	Home Grown Programme School Feeding Office	3,000,000.00	500,000.00	500,000.00	16.7%	2,500,000.00
023800101500	Ekiti State National Cash Transfer Office	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
023800101600	National Social Safety Net Programme (NASSP) Office	3,000,000.00	225,000.00	225,000.00	7.5%	2,775,000.00
023800101700	Interface with Allied Body on Fiscal Strategy Paper/Medium Term	2,560,000.00	600,000.00	600,000.00	23.4%	1,960,000.00
023800101800	Ekiti State N-Power Office	1,300,000.00	200,000.00	200,000.00	15.4%	1,100,000.00
023800101900	Budget Reconciliation Committee	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800102000	NCOA Platform Development and Related Activities	2,500,000.00	600,000.00	600,000.00	24.0%	1,900,000.00
023800102100	Ekiti State Secretariat on National Economic Council (NEC) Office	8,000,000.00	750,000.00	750,000.00	9.4%	7,250,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,280,000.00	300,000.00	300,000.00	23.4%	980,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800102400	Project Monitoring Committee	2,560,000.00	600,000.00	600,000.00	23.4%	1,960,000.00
023800102600	State CARES Coordinating Units (SCCU)	107,016,000.00	150,000.00	150,000.00	0.1%	106,866,000.00
023800102900	Ekiti State Development Plan Cordination Unit	2,900,000.00	750,000.00	750,000.00	25.9%	2,150,000.00
023800102500	Ministry Derpartment and Agency (MDAs) Cordinating Secretariat	7,638,373,457.31	-	-	0.0%	7,638,373,457.31
023800102700	State Operations Coordinating Unit (SOCU)	1,000,000.00	150,000.00	150,000.00	15.0%	850,000.00
023800102800	Performance Management	5,000,000.00	1,350,000.00	1,350,000.00	27.0%	3,650,000.00
023800103000	Economic Management Team	70,480,000.00	-	-	0.0%	70,480,000.00
023800200100	State Bureau of Statistics	250,000,000.00	13,650,000.00	13,650,000.00	5.5%	236,350,000.00
023800300100	Ekiti State Social Investment Coordinating Agency	15,000,000.00	700,000.00	700,000.00	4.7%	14,300,000.00
025000000000	Fiscal Responsibility Commission	27,070,000.00	3,000,000.00	3,000,000.00	11.1%	24,070,000.00
025000100100	Fiscal Responsibility Commission	21,070,000.00	2,700,000.00	2,700,000.00	12.8%	18,370,000.00
025000100200	Monitoring and Evaluation (Fiscal Respeonsibility Commission)	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
025200000000	Ekiti State Water Corporation	210,000,000.00	57,010,000.00	57,010,000.00	27.1%	152,990,000.00
025200100100	Ekiti State Water Corporation	150,000,000.00	960,000.00	960,000.00	0.6%	149,040,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply and Sanitation Ag	60,000,000.00	56,050,000.00	56,050,000.00	93.4%	3,950,000.00
025300000000	Ministry of Physical Planning and Urban Development	90,210,000.00	10,944,148.29	10,944,148.29	12.1%	79,265,851.71
025300100100	Ministry Of Physical Planning and Urban Development	34,000,000.00	3,656,998.29	3,656,998.29	10.8%	30,343,001.71
025300100200	Planning Permit Agency	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
025300100300	Physical Planning and Development Matters	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025300100400	Deeds Registry	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
025300100500	Development/Building Control Department	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
025300200100	Ekiti State Housing Corporation	30,000,000.00	4,587,150.00	4,587,150.00	15.3%	25,412,850.00
025300200200	Urban Renewal Agency	14,210,000.00	700,000.00	700,000.00	4.9%	13,510,000.00
026000000000	Bureau of Lands	108,250,000.00	16,535,861.52	16,535,861.52	15.3%	91,714,138.48
026000100100	Bureau of Lands	80,000,000.00	13,971,131.72	13,971,131.72	17.5%	66,028,868.28
026000100500	Geospatial Data	15,000,000.00	200,000.00	200,000.00	1.3%	14,800,000.00
026000100200	Office of Surveyor General	12,000,000.00	2,164,729.80	2,164,729.80	18.0%	9,835,270.20
026000100300	Control Monitoring and Field Charting	1,250,000.00	200,000.00	200,000.00	16.0%	1,050,000.00
026300000000	Ministry of Infrastructure and Public Utilities	106,712,000.00	11,500,000.00	11,500,000.00	10.8%	95,212,000.00
026300100100	Ministry of Infrastructure and Public Utilities	45,000,000.00	2,000,000.00	2,000,000.00	4.4%	43,000,000.00
026300100400	Water Supply, Sanitation and Hygiene Dept	6,062,000.00	1,000,000.00	1,000,000.00	16.5%	5,062,000.00
026300700100	Ekiti State Fire Services	39,600,000.00	6,600,000.00	6,600,000.00	16.7%	33,000,000.00
026300800100	Transmission Company of Nigeria Projects (TCN)	6,050,000.00	1,500,000.00	1,500,000.00	24.8%	4,550,000.00
026300900100	Ekiti State Water and Sanitation Regulatory Agency	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
022800000000	Ministry of Innovation, Science and Technology	232,000,000.00	110,424,964.00	110,424,964.00	47.6%	121,575,036.00
022800100100	Ministry of Innovation, Science and Technology	82,000,000.00	2,822,500.00	2,822,500.00	3.4%	79,177,500.00
022800200100	Bureau of Information, Communication & Technology (ICT)	150,000,000.00	107,602,464.00	107,602,464.00	71.7%	42,397,536.00
030000000000	Law & Justice Sector	325,600,000.00	57,250,500.00	57,250,500.00	17.6%	268,349,500.00
032600000000	Ministry of Justice	325,600,000.00	57,250,500.00	57,250,500.00	17.6%	268,349,500.00
032600100100	Ministry of Justice	300,000,000.00	54,650,500.00	54,650,500.00	18.2%	245,349,500.00
032600100200	Ekiti State Citizen's Right	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
032600100300	Office of Public Defender	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
032600100400	Ekiti State Law Reform Commission	3,200,000.00	500,000.00	500,000.00	15.6%	2,700,000.00
040000000000	Regional	21,935,000.00	3,120,000.00	3,120,000.00	14.2%	18,815,000.00
046400000000	Ministry of Regional and Inter-Governmental Affairs	21,935,000.00	3,120,000.00	3,120,000.00	14.2%	18,815,000.00
046400100100	Ministry of Regional and Inter-Governmental Affairs	15,000,000.00	2,170,000.00	2,170,000.00	14.5%	12,830,000.00
046400100200	Serve EKS Streeting Committee	635,000.00	150,000.00	150,000.00	23.6%	485,000.00
046400100300	Serve EKS	1,300,000.00	300,000.00	300,000.00	23.1%	1,000,000.00
046400100500	Inter-Governmental And Integration Affairs Department	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	5,546,523,240.94	1,480,096,675.62	1,480,096,675.62	26.7%	4,066,426,565.32
05130000000	Ministry of Youth	266,000,000.00	37,165,500.00	37,165,500.00	14.0%	228,834,500.00
051300100100	Ministry of Youth And Sport Development	120,000,000.00	32,527,500.00	32,527,500.00	27.1%	87,472,500.00
051300200100	Youth Development Department	1,700,000.00	280,000.00	280,000.00	16.5%	1,420,000.00
051305100100	Ekiti State Sport Commission	144,300,000.00	4,358,000.00	4,358,000.00	3.0%	139,942,000.00
05140000000	Ministry of Women Affairs, Gender Empowerment and Social Welfare	546,097,072.60	57,168,760.40	57,168,760.40	10.5%	488,928,312.20
051400100100	Ministry of Women Affairs, Gender Empowerment and Social Welfare	459,697,072.60	48,068,760.40	48,068,760.40	10.5%	411,628,312.20
051400100200	Women Development Centre	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
051400100300	State Child's Right Implementation	2,500,000.00	400,000.00	400,000.00	16.0%	2,100,000.00
051400100400	Government Pupils in Children Home Nur/Pry	1,900,000.00	300,000.00	300,000.00	15.8%	1,600,000.00
051400100500	Sexual Assaulted Centre (SAC)	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
051400800100	Ekiti State Office of Disability Affairs	70,000,000.00	6,400,000.00	6,400,000.00	9.1%	63,600,000.00
05170000000	Ministry of Education	2,095,021,168.34	1,160,839,626.65	1,160,839,626.65	55.4%	934,181,541.69
051700100100	Ministry of Education	1,639,135,634.00	1,048,292,300.00	1,048,292,300.00	64.0%	590,843,334.00
051700100200	Monitoring of Public Schools	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
051700100300	Monitoring of Technical Colleges	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
051700200100	Ekiti State Libabry Board	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
051700300100	Education Trust Fund	4,850,534.34	800,000.00	800,000.00	16.5%	4,050,534.34
051700400100	State Universal Basic Education Board (SUBEB)	40,000,000.00	6,000,000.00	6,000,000.00	15.0%	34,000,000.00
051700400200	SUBEB Staff Housing Loans Board	1,300,000.00	289,826.65	289,826.65	22.3%	1,010,173.35
051700500100	Agency for Adult and Non Formal Education	60,000,000.00	27,292,000.00	27,292,000.00	45.5%	32,708,000.00
051702600100	School of Agriculture and Enterprise Agency	20,000,000.00	1,004,000.00	1,004,000.00	5.0%	18,996,000.00
051705300100	Ekiti State Board for Technical And Vocational Education	72,000,000.00	41,618,500.00	41,618,500.00	57.8%	30,381,500.00
051705400100	Ekiti State Scholarship Board	180,000,000.00	27,505,000.00	27,505,000.00	15.3%	152,495,000.00
051705500100	Ekiti State Teaching Service Commission	45,000,000.00	4,288,000.00	4,288,000.00	9.5%	40,712,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051705500200	Office of the Tutor General (Ekiti Central Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705500300	Office of the Tutor General (Ekiti South Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705500400	Office of the Tutor General (Ekiti North Senatorial District)	1,245,000.00	200,000.00	200,000.00	16.1%	1,045,000.00
051705600100	Teaching Service Commission Loans Board	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
052100000000	Ministry of Health and Human Services	1,825,500,000.00	52,203,082.58	52,203,082.58	2.9%	1,773,296,917.42
052100100100	Ministry of Health and Human Services	793,000,000.00	4,500,000.00	4,500,000.00	0.6%	788,500,000.00
052100100200	Maintenance of Health Data Bank Unit	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052100200100	Ekiti State Health Insurance Scheme	801,200,000.00	200,000.00	200,000.00	0.0%	801,000,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052100300100	Primary Healthcare Development	64,100,000.00	1,200,000.00	1,200,000.00	1.9%	62,900,000.00
052100300200	Monitoring of Health Centre	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
052110200100	Hospital Management Board	160,000,000.00	45,003,082.58	45,003,082.58	28.1%	114,996,917.42
052110200200	Medical Mission	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
052110400100	Ekiti Drugs Health Supplies Management Agency (EKSDMA)	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
053500000000	Ministry of Environment	680,005,000.00	145,919,705.99	145,919,705.99	21.5%	534,085,294.01
053500100100	Ministry of Environment	165,000,000.00	62,013,012.50	62,013,012.50	37.6%	102,986,987.50
053500100200	Monthly Sanitation Exercise	28,205,000.00	6,945,000.00	6,945,000.00	24.6%	21,260,000.00
053501600100	State Environmental Protection Agency	120,000,000.00	800,000.00	800,000.00	0.7%	119,200,000.00
053505300100	Ekiti State Waste Management Authority	350,000,000.00	71,542,499.99	71,542,499.99	20.4%	278,457,500.01
053505400100	Ekiti State Forestry Commission	15,000,000.00	4,319,193.50	4,319,193.50	28.8%	10,680,806.50
053505400200	Monitoring and Task Force on Forestry Activities	1,800,000.00	300,000.00	300,000.00	16.7%	1,500,000.00
055100000000	Ministry of Local Government Affairs	15,000,000.00	2,000,000.00	2,000,000.00	13.3%	13,000,000.00
055100100100	Ministry of Local Government Affairs	15,000,000.00	2,000,000.00	2,000,000.00	13.3%	13,000,000.00
056600000000	Ministry of Chieftaincy and Home Affairs	100,100,000.00	22,500,000.00	22,500,000.00	22.5%	77,600,000.00
056600100100	Ministry of Chieftaincy and Home Affairs	15,100,000.00	3,150,000.00	3,150,000.00	20.9%	11,950,000.00
056600200100	Ekiti State Council of Obas	85,000,000.00	19,350,000.00	19,350,000.00	22.8%	65,650,000.00
057000000000	Ministry of Rural and Community Development	18,800,000.00	2,300,000.00	2,300,000.00	12.2%	16,500,000.00
057000100100	Ministry of Rural and Community Development	14,000,000.00	1,500,000.00	1,500,000.00	10.7%	12,500,000.00
057000200100	Community Development	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
057000300100	Rural Development	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97
01000000000	Administration Sector	24,241,786,474.63	866,256,553.94	866,256,553.94	3.6%	23,375,529,920.69
01110000000	Governor's Office	16,959,869,748.03	866,256,553.94	866,256,553.94	5.1%	16,093,613,194.09
011100100100	Ekiti State Governor's Office	1,400,000,000.09	-	-	0.0%	1,400,000,000.09
011100100200	Deputy Governor's Office	28,000,000.00	-	-	0.0%	28,000,000.00
011100201400	Technical Adviser on Sport Development	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
011100201900	Special Adviser on Capital Development Authority	500,000,000.00	-	-	0.0%	500,000,000.00
011100202000	Special Adviser on Ekiti State Mortgage Board	60,000,000.00	-	-	0.0%	60,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal Office	50,000,000.00	-	-	0.0%	50,000,000.00
011100202400	Special Adviser on Human Capital Development	140,404,312.72	-	-	0.0%	140,404,312.72
011100600100	Ekiti State Emergency Management Agency	250,000,000.00	-	-	0.0%	250,000,000.00
011100700100	Ekiti State Bureau of Public Procurement	250,000,000.00	357,923,623.00	357,923,623.00	143.2%	- 107,923,623.00
011102100100	Ekiti State Liaison Office Abuja	10,000,000.00	-	-	0.0%	10,000,000.00
011102100500	Ekiti State Liaison Office Lagos	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100	Office of Transformation and Service Delivery	12,500,000.00	-	-	0.0%	12,500,000.00
011111300100	Ekiti State Pension Commission	6,000,000.00	-	-	0.0%	6,000,000.00
011111300200	Pension Transition Arrangement Department	6,500,000.00	-	-	0.0%	6,500,000.00
011103700100	Muslim Pilgrim Board	15,000,000.00	-	-	0.0%	15,000,000.00
011103800100	Christian Pilgrim Board	5,000,000.00	-	-	0.0%	5,000,000.00
011110100100	Bureau of Special Projects	1,800,000,000.00	60,350,432.43	60,350,432.43	3.4%	1,739,649,567.57
011110500100	Office of the Chief Of Staff	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
011111200100	General Administration Department	1,131,465,435.22	447,982,498.51	447,982,498.51	39.6%	683,482,936.71
011111200300	Utility Service Department	10,000,000.00	-	-	0.0%	10,000,000.00
011111900100	Ekiti State Bureau of Local Content	50,000,000.00	-	-	0.0%	50,000,000.00
01610000000	Secretary to the State Government	1,555,000,000.00	-	-	0.0%	1,555,000,000.00
016101300200	Political and Economic Affairs	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016101300800	Parastatals Affairs Department	5,000,000.00	-	-	0.0%	5,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
016101700100	Cabinet and Special Services	50,000,000.00	-	-	0.0%	50,000,000.00
011200000000	Ekiti State House of Assembly	3,849,715,000.00	-	-	0.0%	3,849,715,000.00
011200300100	Ekiti State House of Assembly	3,626,015,000.00	-	-	0.0%	3,626,015,000.00
011200400100	House of Assembly Service Commission	190,000,000.00	-	-	0.0%	190,000,000.00
011200500100	Ekiti State Legislative Service Loans Board	33,700,000.00	-	-	0.0%	33,700,000.00
012300000000	Ministry of Information	363,562,306.26	-	-	0.0%	363,562,306.26
012300100100	Ministry of Information	240,629,364.26	-	-	0.0%	240,629,364.26
012300300100	Broadcasting Service of Ekiti State	122,932,942.00	-	-	0.0%	122,932,942.00
012500000000	Head of Service	730,000,000.00	-	-	0.0%	730,000,000.00
012500100100	Head of Service	550,000,000.00	-	-	0.0%	550,000,000.00
012500600100	Office of Establishments and Service Matters	180,000,000.00	-	-	0.0%	180,000,000.00
016200000000	Ministry of Capacity Development and Training	150,000,000.00	-	-	0.0%	150,000,000.00
016200100100	Ministry of Capacity Development and Training	150,000,000.00	-	-	0.0%	150,000,000.00
014000000000	Ekiti State Auditor General Office	473,639,420.34	-	-	0.0%	473,639,420.34
014000100100	Ekiti State Auditor General Office	238,000,000.00	-	-	0.0%	238,000,000.00
014000300100	Ekiti State Audit Service Commission	134,819,710.17	-	-	0.0%	134,819,710.17
014000200100	Auditor General for Local Governments	100,819,710.17	-	-	0.0%	100,819,710.17
014700000000	Ekiti State Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100	Ekiti State Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014800000000	Ekiti State Independence Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	Ekiti State Independent Electoral Commission	100,000,000.00	-	-	0.0%	100,000,000.00
016500000000	Ministry of Special Duties	55,000,000.00	-	-	0.0%	55,000,000.00
016500100100	Ministry of Special Duties	55,000,000.00	-	-	0.0%	55,000,000.00
020000000000	Economic Sector	131,968,606,154.48	30,138,399,369.17	30,138,399,369.17	22.8%	101,830,206,785.31
021500000000	Ministry of Agriculture and Food Security	22,538,759,392.38	3,107,868,156.44	3,107,868,156.44	13.8%	19,430,891,235.94
021500100100	Ministry of Agriculture and Food Security	6,000,000,000.00	3,107,868,156.44	3,107,868,156.44	51.8%	2,892,131,843.56
021510200100	Agricultural Development Programme	500,000,000.00	-	-	0.0%	500,000,000.00
021511000100	Fountain Marketing Agricultural Agency	200,000,000.00	-	-	0.0%	200,000,000.00
021511600100	FADAMA Project	500,000,000.00	-	-	0.0%	500,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
021511700100	Farm Settlement and Peasant Farmer Development	750,000,000.00	-	-	0.0%	750,000,000.00
021511800100	Ekiti State Rural Access and Agricultural Marketing	12,528,759,392.38	-	-	0.0%	12,528,759,392.38
021512000100	Livestock Productivity and Resilience Support (L-PP)	2,060,000,000.00	-	-	0.0%	2,060,000,000.00
022000000000	Ministry of Finance	3,164,247,328.79	600,000,000.00	600,000,000.00	19.0%	2,564,247,328.79
022000100100	Ministry of Finance	642,553,020.09	-	-	0.0%	642,553,020.09
022000700100	Office of The Accountant General	417,426,251.78	-	-	0.0%	417,426,251.78
022000701100	Central Internal Audit	25,156,513.28	-	-	0.0%	25,156,513.28
022000800100	Ekiti State Internal Revenue Service	953,007,823.01	600,000,000.00	600,000,000.00	63.0%	353,007,823.01
022000900100	Signage and Advertisement Agency	20,081,600.32	-	-	0.0%	20,081,600.32
022001000100	Ekiti State Lotteries Commission	106,022,120.31	-	-	0.0%	106,022,120.31
022005700100	Bureau of Assets Management	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200000000	Ministry of Trade, Investment, Industries and Cooperatives	12,017,224,507.66	836,426,790.17	836,426,790.17	7.0%	11,180,797,717.49
022200100100	Ministry of Trade, Investment, Industries and Cooperatives	3,363,156,579.70	836,426,790.17	836,426,790.17	24.9%	2,526,729,789.53
022200900100	Knowledge Zone Projects Unit	559,416,276.81	-	-	0.0%	559,416,276.81
022205200100	Ekiti State Development and Investment Promotion	166,273,001.34	-	-	0.0%	166,273,001.34
022205300100	Ekiti State Community and Social Development Agency	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
022205400100	Ekiti State Micro Finance and Enterprise Development	528,378,649.81	-	-	0.0%	528,378,649.81
022205400300	United States African Development Foundation (USAFDF)	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
022700000000	Ministry of Employment and Wealth Creation	574,904,698.18	6,000,000.00	6,000,000.00	1.0%	568,904,698.18
022700100100	Ministry of Employment and Wealth Creation	274,904,698.18	6,000,000.00	6,000,000.00	2.2%	268,904,698.18
022700200100	Job Creation and Employment Agency	300,000,000.00	-	-	0.0%	300,000,000.00
023100000000	Ekiti State Electricity Board	2,720,000,000.00	653,525,145.45	653,525,145.45	24.0%	2,066,474,854.55
023100100100	Ekiti State Electricity Board	2,700,000,000.00	648,525,145.45	648,525,145.45	24.0%	2,051,474,854.55
023100100400	Ekiti State Electricity Regulatory Bureau	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023300000000	Ekiti State Mineral Resources Development Agency	140,404,312.81	-	-	0.0%	140,404,312.81
023300100100	Ekiti State Mineral Resources Development Agency	140,404,312.81	-	-	0.0%	140,404,312.81
023400000000	Ministry of Work	52,000,000,000.00	23,457,985,544.59	23,457,985,544.59	45.1%	28,542,014,455.41
023400100100	Ministry of Work	52,000,000,000.00	23,457,985,544.59	23,457,985,544.59	45.1%	28,542,014,455.41
022900000000	Ministry of Transportation	6,476,768,000.00	87,042,280.80	87,042,280.80	1.3%	6,389,725,719.20
022900100100	Ministry of Transportation	4,076,768,000.00	87,042,280.80	87,042,280.80	2.1%	3,989,725,719.20
022900200100	Ekiti State Traffic Management Agency	200,000,000.00	-	-	0.0%	200,000,000.00
022900300100	Ekiti State Public Works Corporation	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
023600000000	Ministry of Arts, Culture and Creative Economy	1,569,015,665.69	144,333,600.00	144,333,600.00	9.2%	1,424,682,065.69
023600100100	Ministry of Arts, Culture and Tourism Development	1,139,109,659.79	144,333,600.00	144,333,600.00	12.7%	994,776,059.79
023600200100	Bureau of Tourism	429,906,005.90	-	-	0.0%	429,906,005.90
023800000000	Ministry of Budget and Economic Planning	11,350,512,879.44	-	-	0.0%	11,350,512,879.44
023800100100	Ministry of Budget and Economic Planning	10,152,942,067.49	-	-	0.0%	10,152,942,067.49
023800103100	United Nation International Children Emergency Fund	185,000,000.00	-	-	0.0%	185,000,000.00
023800300100	Ekiti State Social Investment Coordinating Agency	1,012,570,811.95	-	-	0.0%	1,012,570,811.95
025000000000	Fiscal Responsibility Commission	15,000,000.00	-	-	0.0%	15,000,000.00
025000100100	Fiscal Responsibility Commission	15,000,000.00	-	-	0.0%	15,000,000.00
025200000000	Ekiti State Water Corporation	9,500,000,000.00	1,241,217,851.72	1,241,217,851.72	13.1%	8,258,782,148.28
025200100100	Ekiti State Water Corporation	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
025200100200	Ekiti State Small Towns and Rural Water Supply and Sanitation Agency	7,000,000,000.00	1,241,217,851.72	1,241,217,851.72	17.7%	5,758,782,148.28
025300000000	Ministry of Physical Planning and Urban Development	1,471,769,369.53	-	-	0.0%	1,471,769,369.53
025300100100	Ministry Of Physical Planning and Urban Development	250,769,369.53	-	-	0.0%	250,769,369.53
025300200100	Ekiti State Housing Corporation	165,000,000.00	-	-	0.0%	165,000,000.00
025300200200	Urban Renewal Agency	1,056,000,000.00	-	-	0.0%	1,056,000,000.00
026000000000	Bureau of Lands	4,880,000,000.00	-	-	0.0%	4,880,000,000.00
026000100100	Bureau of Lands	800,000,000.00	-	-	0.0%	800,000,000.00
026000100500	Geospatial Data	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
026000100200	Office of Surveyor General	80,000,000.00	-	-	0.0%	80,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026300000000	Ministry of Infrastructure and Public Utilities	1,100,000,000.00	4,000,000.00	4,000,000.00	0.4%	1,096,000,000.00
026300100100	Ministry of Infrastructure and Public Utilities	780,000,000.00	4,000,000.00	4,000,000.00	0.5%	776,000,000.00
026300800100	Transmission Company of Nigeria Projects (TCN)	20,000,000.00	-	-	0.0%	20,000,000.00
026300900100	Ekiti State Water and Sanitation Regulatory Agency	300,000,000.00	-	-	0.0%	300,000,000.00
022800000000	Ministry of Innovation, Science and Technology	2,450,000,000.00	-	-	0.0%	2,450,000,000.00
022800100100	Ministry of Innovation, Science and Technology	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022800200100	Bureau of Information, Communication & Technology	450,000,000.00	-	-	0.0%	450,000,000.00
030000000000	Law & Justice Sector	1,027,569,013.08	-	-	0.0%	1,027,569,013.08
031800000000	Judicial Council	630,000,000.00	-	-	0.0%	630,000,000.00
031800100100	The Judiciary	260,000,000.00	-	-	0.0%	260,000,000.00
031801100100	Ekiti State Judicial Service Commission	120,000,000.00	-	-	0.0%	120,000,000.00
031805200200	Ekiti State Customary Court of Appeal	250,000,000.00	-	-	0.0%	250,000,000.00
032600000000	Ministry of Justice	397,569,013.08	-	-	0.0%	397,569,013.08
032600100100	Ministry of Justice	127,569,013.08	-	-	0.0%	127,569,013.08
032600100300	Office of Public Defender	50,000,000.00	-	-	0.0%	50,000,000.00
032600100400	Ekiti State Law Reform Commission	220,000,000.00	-	-	0.0%	220,000,000.00
050000000000	Social Sector	26,490,545,487.35	1,530,627,518.46	1,530,627,518.46	5.8%	24,959,917,968.89
051300000000	Ministry of Youth	262,579,287.57	450,000,000.00	450,000,000.00	171.4%	- 187,420,712.43
051300100100	Ministry of Youth And Sport Development	202,579,287.57	-	-	0.0%	202,579,287.57
051305100100	Ekiti State Sport Commission	60,000,000.00	450,000,000.00	450,000,000.00	750.0%	- 390,000,000.00
051400000000	Ministry of Women Affairs, Gender Empowerment	1,785,186,331.54	-	-	0.0%	1,785,186,331.54
051400100100	Ministry of Women Affairs, Gender Empowerment	685,186,331.54	-	-	0.0%	685,186,331.54
051400700100	Nigeria for Women Projects	900,000,000.00	-	-	0.0%	900,000,000.00
051400800100	Ekiti State Office of Disability Affairs	200,000,000.00	-	-	0.0%	200,000,000.00
051700000000	Ministry of Education	11,130,442,205.00	617,462,049.71	617,462,049.71	5.5%	10,512,980,155.29
051700100100	Ministry of Education	1,230,000,000.00	169,314,054.05	169,314,054.05	13.8%	1,060,685,945.95
051700200100	Ekiti State Libabry Board	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100	Education Trust Fund	51,000,000.00	-	-	0.0%	51,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700400100	State Universal Basic Education Board (SUBEB)	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
051700100800	Adolescent Girls Initiative for learning and Empowe	1,000,000,000.00	419,852,921.84	419,852,921.84	42.0%	580,147,078.16
051700100900	Innovative Development Effectiveness in Acquisitio	19,442,205.00	-	-	0.0%	19,442,205.00
051700500100	Agency for Adult and Non Formal Education	40,000,000.00	-	-	0.0%	40,000,000.00
051702600100	School of Agriculture and Enterprise Agency	60,000,000.00	-	-	0.0%	60,000,000.00
051702600200	Ekiti State University	70,000,000.00	-	-	0.0%	70,000,000.00
051702600300	Bamidele Olumilua University Of Education	200,000,000.00	-	-	0.0%	200,000,000.00
051702600400	Ekiti State College Of Health Science and Technolo	140,000,000.00	-	-	0.0%	140,000,000.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	400,000,000.00	-	-	0.0%	400,000,000.00
051705300100	Ekiti State Board for Technical And Vocational Educ	650,000,000.00	28,295,073.82	28,295,073.82	4.4%	621,704,926.18
051705400100	Ekiti State Scholarship Board	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100	Ekiti State Teaching Service Commission	160,000,000.00	-	-	0.0%	160,000,000.00
052100000000	Ministry of Health and Human Services	7,649,433,017.57	-	-	0.0%	7,649,433,017.57
052100100100	Ministry of Health and Human Services	5,157,708,004.00	-	-	0.0%	5,157,708,004.00
052100200100	Ekiti State Health Insurance Scheme	158,804,385.21	-	-	0.0%	158,804,385.21
052100300100	Primary Healthcare Development	132,860,093.59	-	-	0.0%	132,860,093.59
052110200100	Hospital Management Board	25,177,843.68	-	-	0.0%	25,177,843.68
052110400100	Ekiti Drugs Health Supplies Management Agency (E	52,498,691.09	-	-	0.0%	52,498,691.09
052110500100	Immunization Plus and Malaria Progress by Acceler	1,328,924,000.00	-	-	0.0%	1,328,924,000.00
052110600100	Ekiti State Nutrition Cordination Office	206,660,000.00	-	-	0.0%	206,660,000.00
052110700100	Ekiti State Immunization Programme Office	36,800,000.00	-	-	0.0%	36,800,000.00
052110800100	Ekiti State Basic Healthcare Provision Fund Secreta	550,000,000.00	-	-	0.0%	550,000,000.00
053500000000	Ministry of Environment	4,101,404,645.67	-	-	0.0%	4,101,404,645.67
053500100100	Ministry of Environment	50,000,000.00	-	-	0.0%	50,000,000.00
053501600100	State Environmental Protection Agency	400,000,000.00	-	-	0.0%	400,000,000.00
053501600200	Ekiti State Green Economy and Environment Matter	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
053501600300	Ekiti State Nigeria Erosion and Watershed Manager	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
053505300100	Ekiti State Waste Management Authourity	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
053505400100	Ekiti State Forestry Commission	51,404,645.67	-	-	0.0%	51,404,645.67
055100000000	Ministry of Local Government Affairs	51,500,000.00	-	-	0.0%	51,500,000.00
055100100100	Ministry of Local Government Affairs	51,500,000.00	-	-	0.0%	51,500,000.00
056600000000	Ministry of Chieftaincy and Home Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
056600100100	Ministry of Chieftaincy and Home Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
057000000000	Ministry of Rural and Community Developme	1,500,000,000.00	463,165,468.75	463,165,468.75	30.9%	1,036,834,531.25
057000100100	Ministry of Rural and Community Development	1,500,000,000.00	463,165,468.75	463,165,468.75	30.9%	1,036,834,531.25

Table 8: Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>57,403,293,706.82</i>	<i>21,218,141,529.04</i>	<i>21,218,141,529.04</i>	<i>37.0%</i>	<i>36,185,152,177.78</i>
01000000000	Administration Sector	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
01250000000	Head of Service	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
012500600800	Nigeria Legion	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
02000000000	Economic Sector	22,218,000,000.00	8,738,228,136.69	8,738,228,136.69	39.3%	13,479,771,863.31
02200000000	Ministry of Finance	22,218,000,000.00	8,738,228,136.69	8,738,228,136.69	39.3%	13,479,771,863.31
022000100100	Ministry of Finance	400,000,000.00	-	-	0.0%	400,000,000.00
022000700100	Office of The Accountant General	19,300,000,000.00	7,638,641,728.71	7,638,641,728.71	39.6%	11,661,358,271.29
022000800100	Ekiti State Internal Revenue Service	2,500,000,000.00	1,096,586,407.98	1,096,586,407.98	43.9%	1,403,413,592.02
022005600100	Nigerian Civil Defence Corps	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
03000000000	Law & Justice Sector	3,840,000,000.00	994,791,416.45	994,791,416.45	25.9%	2,845,208,583.55
03180000000	Judicial Council	3,840,000,000.00	994,791,416.45	994,791,416.45	25.9%	2,845,208,583.55
031800100100	The Judiciary	2,500,000,000.00	657,735,242.24	657,735,242.24	26.3%	1,842,264,757.76
031801100100	Ekiti State Judicial Service Commission	490,000,000.00	127,056,174.21	127,056,174.21	25.9%	362,943,825.79
031805200200	Ekiti State Customary Court of Appeal	850,000,000.00	210,000,000.00	210,000,000.00	24.7%	640,000,000.00
04000000000	Regional	40,000,000.00	-	-	0.0%	40,000,000.00
04640000000	Ministry of Regional and Inter-Governmental Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
046400100400	DAWN Commission Unit	40,000,000.00	-	-	0.0%	40,000,000.00
05000000000	Social Sector	31,302,893,706.82	11,484,521,975.90	11,484,521,975.90	36.7%	19,818,371,730.92
05130000000	Ministry of Youth	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
051305100200	Ekiti State United Football Club	72,000,000.00	18,000,000.00	18,000,000.00	25.0%	54,000,000.00
051305100300	Ekiti State Queen Football Club	96,000,000.00	24,000,000.00	24,000,000.00	25.0%	72,000,000.00
05170000000	Ministry of Education	25,585,008,626.51	9,981,071,434.02	9,981,071,434.02	39.0%	15,603,937,192.49
051702600200	Ekiti State University	17,429,578,114.41	6,077,643,801.20	6,077,643,801.20	34.9%	11,351,934,313.21
051702600300	Bamidele Olumilua University Of Education	5,636,538,030.00	2,956,418,951.80	2,956,418,951.80	52.5%	2,680,119,078.20
051702600400	Ekiti State College Of Health Science and Technology, Ijebu-Ode	1,363,892,482.10	635,963,906.90	635,963,906.90	46.6%	727,928,575.20
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,155,000,000.00	311,044,774.12	311,044,774.12	26.9%	843,955,225.88
05210000000	Ministry of Health and Human Services	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
052102600100	Ekiti State University Teaching Hospital	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	375,790,077,618.15	83,348,942,732.74	83,348,942,732.74	22.2%	292,441,134,885.41
2	Expenditures	<u>375,790,077,618.15</u>	<u>83,348,942,732.74</u>	<u>83,348,942,732.74</u>	<u>22.2%</u>	<u>292,441,134,885.41</u>
21	Personnel Cost	<u>62,508,068,087.16</u>	<u>14,801,443,325.46</u>	<u>14,801,443,325.46</u>	<u>23.7%</u>	<u>47,706,624,761.70</u>
2101	Salary	<u>45,974,948,215.82</u>	<u>11,695,638,739.88</u>	<u>11,695,638,739.88</u>	<u>25.4%</u>	<u>34,279,309,475.94</u>
210101	Salaries And Wages	<u>45,974,948,215.82</u>	<u>11,695,638,739.88</u>	<u>11,695,638,739.88</u>	<u>25.4%</u>	<u>34,279,309,475.94</u>
21010101	Salary	42,349,907,789.50	10,243,324,008.71	10,243,324,008.71	24.2%	32,106,583,780.79
21010103	CRFC Salaries	3,625,040,426.32	1,452,314,731.17	1,452,314,731.17	40.1%	2,172,725,695.15
2102	Allowances And Social Contribution	<u>791,925,208.74</u>	<u>147,111,879.44</u>	<u>147,111,879.44</u>	<u>18.6%</u>	<u>644,813,329.30</u>
210201	Allowances	<u>230,000,000.00</u>	-	-	<u>0.0%</u>	<u>230,000,000.00</u>
21020102	Severance Allowances	50,000,000.00	-	-	0.0%	50,000,000.00
21020103	Furniture Allowances	180,000,000.00	-	-	0.0%	180,000,000.00
210202	Social Contributions	<u>561,925,208.74</u>	<u>147,111,879.44</u>	<u>147,111,879.44</u>	<u>26.2%</u>	<u>414,813,329.30</u>
21020202	Contributory Pension	342,879,463.60	124,921,775.24	124,921,775.24	36.4%	217,957,688.36
21020207	5% Contribution To Redeemable Retirement Fund Account	219,045,745.14	22,190,104.20	22,190,104.20	10.1%	196,855,640.94
2103	Social Benefits	<u>15,741,194,662.60</u>	<u>2,958,692,706.14</u>	<u>2,958,692,706.14</u>	<u>18.8%</u>	<u>12,782,501,956.46</u>
210301	Social Benefits	<u>15,741,194,662.60</u>	<u>2,958,692,706.14</u>	<u>2,958,692,706.14</u>	<u>18.8%</u>	<u>12,782,501,956.46</u>
21030101	Gratuity	3,000,000,000.00	400,000,000.00	400,000,000.00	13.3%	2,600,000,000.00
21030102	Pension	12,741,194,662.60	2,558,692,706.14	2,558,692,706.14	20.1%	10,182,501,956.46
22	Other Recurrent Costs	<u>129,553,502,401.45</u>	<u>36,012,215,965.71</u>	<u>36,012,215,965.71</u>	<u>27.8%</u>	<u>93,541,286,435.74</u>
2202	Overhead Cost	<u>72,150,208,694.63</u>	<u>14,794,074,436.67</u>	<u>14,794,074,436.67</u>	<u>20.5%</u>	<u>57,356,134,257.96</u>
220201	Travel & Transport - General	<u>8,056,936,280.37</u>	<u>1,594,873,744.63</u>	<u>1,594,873,744.63</u>	<u>19.8%</u>	<u>6,462,062,535.74</u>
22020101	Local Travel & Transport: Training	2,630,131,568.06	584,825,332.16	584,825,332.16	22.2%	2,045,306,235.90
22020102	Local Travel & Transport: Others	3,926,804,712.31	614,048,412.47	614,048,412.47	15.6%	3,312,756,299.84
22020104	International Travel & Transport: Others	1,500,000,000.00	396,000,000.00	396,000,000.00	26.4%	1,104,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220202	Utilities - General	2,960,493,765.79	684,587,264.00	684,587,264.00	23.1%	2,275,906,501.79
22020201	Electricity Charges	625,403,765.79	40,000.00	40,000.00	0.0%	625,363,765.79
22020202	Telephone Charges	100,490,000.00	26,440,000.00	26,440,000.00	26.3%	74,050,000.00
22020203	Internet Access Charges	350,000,000.00	92,350,800.00	92,350,800.00	26.4%	257,649,200.00
22020208	Software Charges/ License Renewal	133,600,000.00	103,702,464.00	103,702,464.00	77.6%	29,897,536.00
22020211	Utility Services	1,751,000,000.00	462,054,000.00	462,054,000.00	26.4%	1,288,946,000.00
220203	Materials & Supplies - General	3,825,895,498.20	800,674,691.65	800,674,691.65	20.9%	3,025,220,806.55
22020301	Office Stationeries / Computer Consumables	1,886,837,213.24	467,542,293.62	467,542,293.62	24.8%	1,419,294,919.62
22020303	Newspapers	13,000,000.00	1,235,580.00	1,235,580.00	9.5%	11,764,420.00
22020304	Magazines & Periodicals	9,500,000.00	1,007,580.00	1,007,580.00	10.6%	8,492,420.00
22020305	Printing Of Non Security Documents	893,958,284.96	196,467,029.34	196,467,029.34	22.0%	697,491,255.62
22020306	Printing Of Security Documents	500,000,000.00	132,000,000.00	132,000,000.00	26.4%	368,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	223,500,000.00	-	-	0.0%	223,500,000.00
22020309	Uniforms & Other Clothing	2,000,000.00	708,200.00	708,200.00	35.4%	1,291,800.00
22020312	Production, Publication And Circulation Of Annual Financial	10,100,000.00	1,072,008.69	1,072,008.69	10.6%	9,027,991.31
22020313	Publication And Centralization Of Advert	287,000,000.00	642,000.00	642,000.00	0.2%	286,358,000.00
220204	Maintenance Services - General	4,731,606,538.31	1,010,933,399.28	1,010,933,399.28	21.4%	3,720,673,139.03
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,262,724,401.51	261,667,811.13	261,667,811.13	20.7%	1,001,056,590.38
22020402	Maintenance Of Office Furniture	630,136,115.27	117,272,658.95	117,272,658.95	18.6%	512,863,456.32
22020403	Maintenance Of Office Building	585,400,000.00	138,890,800.00	138,890,800.00	23.7%	446,509,200.00
22020404	Maintenance Of Office / It Equipments	804,446,021.53	127,387,907.62	127,387,907.62	15.8%	677,058,113.91
22020405	Maintenance Of Plants/Generators	667,000,000.00	190,475,639.00	190,475,639.00	28.6%	476,524,361.00
22020406	Other Maintenance Services	522,000,000.00	160,218,582.58	160,218,582.58	30.7%	361,781,417.42
22020407	Maintenance Of Residential Quarters	240,000,000.00	12,600,000.00	12,600,000.00	5.3%	227,400,000.00
22020412	Maintenance Of Markets/Public Places	1,800,000.00	360,000.00	360,000.00	20.0%	1,440,000.00
22020415	Maintenance of Skill Acquisition Centre	16,100,000.00	2,000,000.00	2,000,000.00	12.4%	14,100,000.00
22020416	Maintenance of State Cultural Troupe	2,000,000.00	60,000.00	60,000.00	3.0%	1,940,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	Training - General	3,026,449,712.15	360,405,127.70	360,405,127.70	11.9%	2,666,044,584.45
22020501	Local Training	961,837,851.95	198,395,294.36	198,395,294.36	20.6%	763,442,557.59
22020502	International Training	575,000,000.00	132,000,000.00	132,000,000.00	23.0%	443,000,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	980,411,860.20	15,309,833.34	15,309,833.34	1.6%	965,102,026.86
22020504	Conferences/Seminars & Workshop Costs-International	5,000,000.00	-	-	0.0%	5,000,000.00
22020505	Training of Hon. Members (Local & International)	500,000,000.00	13,500,000.00	13,500,000.00	2.7%	486,500,000.00
22020506	Remuneration And Training Of Eksma Uniform Officers	4,200,000.00	1,200,000.00	1,200,000.00	28.6%	3,000,000.00
220206	Other Services - General	28,889,074,605.59	7,869,069,570.06	7,869,069,570.06	27.2%	21,020,005,035.53
22020601	Security Services	19,989,752,481.69	5,548,787,973.12	5,548,787,973.12	27.8%	14,440,964,508.57
22020603	Cleaning & Fumigation Services	749,400,000.00	213,645,512.50	213,645,512.50	28.5%	535,754,487.50
22020606	Conduct Of School Examination	170,035,634.00	52,368,500.00	52,368,500.00	30.8%	117,667,134.00
22020607	Financial and Programme Reports	40,000,000.00	3,722,000.00	3,722,000.00	9.3%	36,278,000.00
22020608	Payment Of Street Sweepers and Other Contract Staff	407,695,300.00	70,622,499.99	70,622,499.99	17.3%	337,072,800.01
22020609	Quality Assurance	15,000,000.00	5,000,000.00	5,000,000.00	33.3%	10,000,000.00
22020610	Participation in Carnivals and Festivals	143,000,000.00	29,020,303.35	29,020,303.35	20.3%	113,979,696.65
22020611	Valuation Of State Investment Property	358,000,000.00	134,659,143.81	134,659,143.81	37.6%	223,340,856.19
22020612	Actuarial Valuation	550,000,000.00	85,250,000.00	85,250,000.00	15.5%	464,750,000.00
22020613	Social Impact Assessment Costs	75,000,000.00	5,000,000.00	5,000,000.00	6.7%	70,000,000.00
22020614	Monitoring, Inspection, Evaluation And Verification	282,491,189.90	47,457,498.29	47,457,498.29	16.8%	235,033,691.61
22020615	Advocacy Visits & Other Logistics	266,000,000.00	14,000,000.00	14,000,000.00	5.3%	252,000,000.00
22020616	Logistic Support For Population And Housing Census	130,000,000.00	140,100.00	140,100.00	0.1%	129,859,900.00
22020617	Peace And Conflict Management	30,000,000.00	1,775,000.00	1,775,000.00	5.9%	28,225,000.00
22020620	Implementation of National and State Policy Programmes	60,200,000.00	3,368,000.00	3,368,000.00	5.6%	56,832,000.00
22020621	Feeding and Welfare for Vulnerable, Indigent and Special n	632,500,000.00	232,496,000.00	232,496,000.00	36.8%	400,004,000.00
22020622	Sensitization And Implementation of Programmes and Plans	465,000,000.00	119,486,739.00	119,486,739.00	25.7%	345,513,261.00
22020623	Summits, Conferences and Seminars	4,525,000,000.00	1,302,270,300.00	1,302,270,300.00	28.8%	3,222,729,700.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220207	Consulting & Professional Services - General	742,600,000.00	66,342,050.00	66,342,050.00	8.9%	676,257,950.00
22020701	Financial Consulting	300,000,000.00	60,000,000.00	60,000,000.00	20.0%	240,000,000.00
22020702	Information Technology Consulting	2,500,000.00	-	-	0.0%	2,500,000.00
22020703	Legal Services	1,000,000.00	-	-	0.0%	1,000,000.00
22020706	Surveying Services	100,000,000.00	630,000.00	630,000.00	0.6%	99,370,000.00
22020708	Medical Consulting	312,000,000.00	-	-	0.0%	312,000,000.00
22020709	Audit Services	26,300,000.00	5,621,050.00	5,621,050.00	21.4%	20,678,950.00
22020710	Other Consulting Services	800,000.00	91,000.00	91,000.00	11.4%	709,000.00
220208	Fuel & Lubricants - General	5,409,500,000.00	1,174,150,465.01	1,174,150,465.01	21.7%	4,235,349,534.99
22020801	Motor Vehicle Fuel Cost	1,510,000,000.00	146,062,500.00	146,062,500.00	9.7%	1,363,937,500.00
22020802	Other Transport Equipment Fuel Cost	265,000,000.00	11,786,500.00	11,786,500.00	4.4%	253,213,500.00
22020803	Plant / Generator Fuel Cost	3,364,500,000.00	953,901,465.01	953,901,465.01	28.4%	2,410,598,534.99
22020804	Airport Running Cost and Other Services	70,000,000.00	9,600,000.00	9,600,000.00	13.7%	60,400,000.00
22020806	Cooking Gas/Fuel Cost	200,000,000.00	52,800,000.00	52,800,000.00	26.4%	147,200,000.00
220209	Financial Charges - General	22,500,000.00	1,030,176.00	1,030,176.00	4.6%	21,469,824.00
22020901	Bank Charges	2,000,000.00	527,700.00	527,700.00	26.4%	1,472,300.00
22020902	Insurance Premium	20,000,000.00	370,545.00	370,545.00	1.9%	19,629,455.00
22020904	Other Crf Bank Charges	500,000.00	131,931.00	131,931.00	26.4%	368,069.00
220210	Miscellaneous Expenses General	14,485,152,294.22	1,232,007,948.34	1,232,007,948.34	8.5%	13,253,144,345.88
22021001	Refreshment & Meals	805,981,426.25	178,695,965.39	178,695,965.39	22.2%	627,285,460.86
22021002	Honorarium & Sitting Allowance	1,440,000,000.00	138,186,739.00	138,186,739.00	9.6%	1,301,813,261.00
22021003	Publicity & Advertisements	456,615,410.66	71,662,432.00	71,662,432.00	15.7%	384,952,978.66
22021004	Welfare Packages	312,700,000.00	66,910,000.00	66,910,000.00	21.4%	245,790,000.00
22021007	Direct Teaching & Laboratory Cost	852,950,000.00	49,798,089.00	49,798,089.00	5.8%	803,151,911.00
22021008	Annual Budget Expenses & Administration	328,232,000.00	126,645,803.52	126,645,803.52	38.6%	201,586,196.48
22021009	Medical Expenses-Local and International	550,000,000.00	119,207,739.00	119,207,739.00	21.7%	430,792,261.00
22021010	Foreign Scholarship Scheme	750,000,000.00	198,000,000.00	198,000,000.00	26.4%	552,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021011	Special Days/Celebrations	1,013,000,000.00	270,495,130.43	270,495,130.43	26.7%	742,504,869.57
22021012	Local Scholarship And Bursary Scheme	38,000,000.00	25,000.00	25,000.00	0.1%	37,975,000.00
22021013	Other Service Wide Expenses	7,686,673,457.31	12,381,050.00	12,381,050.00	0.2%	7,674,292,407.31
22021014	Courier and Postage	251,000,000.00	-	-	0.0%	251,000,000.00
2204	Grants And Contributions General	37,703,293,706.82	13,579,499,800.33	13,579,499,800.33	36.0%	24,123,793,906.49
220401	Local Grants And Contributions	37,703,293,706.82	13,579,499,800.33	13,579,499,800.33	36.0%	24,123,793,906.49
22040102	Grants To Parastatals And Tertiary Institution	35,160,893,706.82	12,482,313,392.35	12,482,313,392.35	35.5%	22,678,580,314.47
22040105	Grants To Government Owned Companies - Current	2,542,400,000.00	1,097,186,407.98	1,097,186,407.98	43.2%	1,445,213,592.02
2206	Public Debt Charges	17,900,000,000.00	7,638,641,728.71	7,638,641,728.71	42.7%	10,261,358,271.29
220601	Foreign Interest / Discount	100,000,000.00	43,649,381.31	43,649,381.31	43.6%	56,350,618.69
22060102	Foreign Interest /Discount - Long Term Borrowings	100,000,000.00	43,649,381.31	43,649,381.31	43.6%	56,350,618.69
220602	Domestic Interest / Discount	2,254,000,000.00	983,857,054.66	983,857,054.66	43.6%	1,270,142,945.34
22060202	Domestic Interest /Discount - Long Term Borrowings	2,254,000,000.00	983,857,054.66	983,857,054.66	43.6%	1,270,142,945.34
220603	FOREIGN PRINCIPAL	806,000,000.00	351,814,013.33	351,814,013.33	43.6%	454,185,986.67
22060302	FOREIGN PRINCIPLE - Long Term Borrowings	806,000,000.00	351,814,013.33	351,814,013.33	43.6%	454,185,986.67
220604	DOMESTIC PRINCIPAL	14,740,000,000.00	6,259,321,279.41	6,259,321,279.41	42.5%	8,480,678,720.59
22060402	DOMESTIC PRINCIPLE - Long Term Borrowings	14,740,000,000.00	6,259,321,279.41	6,259,321,279.41	42.5%	8,480,678,720.59
2207	TRANSFERS-PAYMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
23	Capital Expenditure	183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97
2301	Fixed Assets Purchased	31,450,042,065.84	3,990,868,654.95	3,990,868,654.95	12.7%	27,459,173,410.89
230101	Purchase Of Fixed Assets - General	31,450,042,065.84	3,990,868,654.95	3,990,868,654.95	12.7%	27,459,173,410.89
23010101	Purchase / Acquisition Of Land	4,950,000,000.00	2,893,676,571.44	2,893,676,571.44	58.5%	2,056,323,428.56
23010104	Purchase Motor Cycles	227,400,000.00	-	-	0.0%	227,400,000.00
23010105	Purchase Of Motor Vehicles	3,233,800,000.00	-	-	0.0%	3,233,800,000.00
23010107	Purchase Of Trucks	1,150,000,000.00	-	-	0.0%	1,150,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010108	Purchase Of Buses	667,268,000.00	-	-	0.0%	667,268,000.00
23010112	Purchase Of Office Furniture And Fittings	1,531,641,422.20	447,982,498.51	447,982,498.51	29.2%	1,083,658,923.69
23010113	Purchase Of Computers	1,185,879,364.26	-	-	0.0%	1,185,879,364.26
23010114	Purchase Of Computer Printers	177,627,037.99	-	-	0.0%	177,627,037.99
23010115	Purchase Of Photocopying Machines	104,647,120.31	-	-	0.0%	104,647,120.31
23010119	Purchase Of Power Generating Set	269,507,823.01	-	-	0.0%	269,507,823.01
23010120	Purchase Of canteen / Kitchen Equipment	165,000,000.09	-	-	0.0%	165,000,000.09
23010122	Purchase Of Health / Medical Equipment	573,836,534.77	-	-	0.0%	573,836,534.77
23010123	Purchase Of Fire Fighting Equipment	168,000,000.00	-	-	0.0%	168,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	130,000,000.00	-	-	0.0%	130,000,000.00
23010125	Purchase Of Library Books & Equipment	103,756,793.31	-	-	0.0%	103,756,793.31
23010126	Purchase Of Sporting / Gaming Equipment	17,500,000.00	450,000,000.00	450,000,000.00	2571.4%	- 432,500,000.00
23010127	Purchase Of Agricultural Equipment	1,195,500,000.00	85,984,585.00	85,984,585.00	7.2%	1,109,515,415.00
23010128	Purchase Of Security Communication Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
23010129	Purchase Of Industrial Equipment	6,000,000.00	-	-	0.0%	6,000,000.00
23010130	Purchase Of Recreational Facilities	90,000,000.00	-	-	0.0%	90,000,000.00
23010132	Purchase Of Security Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010133	Purchases Of Surveying Equipment	1,561,000,000.00	-	-	0.0%	1,561,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	144,259,420.08	-	-	0.0%	144,259,420.08
23010136	Purchase Of Radio Transmitting Equipment	141,903,905.47	-	-	0.0%	141,903,905.47
23010139	Purchase Of Working Tools	12,136,590,644.35	5,000,000.00	5,000,000.00	0.0%	12,131,590,644.35
23010142	Purchase Of Clip Seals For Grading Of Produce	30,000,000.00	108,225,000.00	108,225,000.00	360.8%	- 78,225,000.00
23010143	Purchase Of Ambulances	1,368,924,000.00	-	-	0.0%	1,368,924,000.00
23010144	Purchase Of Road Furniture	40,000,000.00	-	-	0.0%	40,000,000.00
2302	Construction / Provision	80,186,567,870.43	6,725,885,552.10	6,725,885,552.10	8.4%	73,460,682,318.33
230201	Construction / Provision Of Fixed Assets - General	80,186,567,870.43	6,725,885,552.10	6,725,885,552.10	8.4%	73,460,682,318.33
23020101	Construction / Provision Of Office Buildings	3,518,953,779.51	-	-	0.0%	3,518,953,779.51
23020102	Construction / Provision Of Residential Buildings	3,110,000,000.00	60,350,432.43	60,350,432.43	1.9%	3,049,649,567.57

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23020103	Construction / Provision Of Electricity	2,332,000,000.00	422,984,000.00	422,984,000.00	18.1%	1,909,016,000.00
23020104	Construction / Provision Of Housing	195,000,000.00	-	-	0.0%	195,000,000.00
23020105	Construction / Provision Of Water Facilities	9,802,137,069.07	1,241,217,851.72	1,241,217,851.72	12.7%	8,560,919,217.35
23020106	Construction / Provision Of Hospitals / Health Centres	3,507,000,000.00	-	-	0.0%	3,507,000,000.00
23020107	Construction / Provision Of Public Schools	7,490,722,907.00	448,147,995.66	448,147,995.66	6.0%	7,042,574,911.34
23020111	Construction / Provision Of Libraries	90,000,000.00	-	-	0.0%	90,000,000.00
23020112	Construction / Provision Of Sporting Facilities	1,210,000,000.00	-	-	0.0%	1,210,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	9,876,978,717.49	19,982,000.00	19,982,000.00	0.2%	9,856,996,717.49
23020114	Construction / Provision Of Roads	13,085,000,000.00	2,738,726,978.32	2,738,726,978.32	20.9%	10,346,273,021.68
23020116	Construction / Provision Of Water-Ways	200,000,000.00	-	-	0.0%	200,000,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	2,500,000,000.00	87,042,280.80	87,042,280.80	3.5%	2,412,957,719.20
23020118	Construction / Provision Of Infrastructure	14,026,963,350.00	547,858,983.02	547,858,983.02	3.9%	13,479,104,366.98
23020119	Construction / Provision Of Recreational Facilities	1,343,706,005.90	144,333,600.00	144,333,600.00	10.7%	1,199,372,405.90
23020122	Construction Of Boundary Pillars/ Right Of Ways	205,000,000.00	-	-	0.0%	205,000,000.00
23020123	Construction / Provision Of Traffic / Street Lights	464,500,000.00	-	-	0.0%	464,500,000.00
23020124	Construction Of Markets/Parks	4,342,656,579.70	657,317,807.15	657,317,807.15	15.1%	3,685,338,772.55
23020126	Construction/Provision Of Cemeteries	15,000,000.00	-	-	0.0%	15,000,000.00
23020127	Construction Of ICT Infrastructures	2,870,949,461.76	357,923,623.00	357,923,623.00	12.5%	2,513,025,838.76
2303	Rehabilitation / Repairs	67,216,799,592.99	21,808,529,234.52	21,808,529,234.52	32.4%	45,408,270,358.47
230301	Rehabilitation / Repairs Of Fixed Assets - General	67,216,799,592.99	21,808,529,234.52	21,808,529,234.52	32.4%	45,408,270,358.47
23030101	Rehabilitation / Repairs Of Residential Building	1,037,579,287.57	-	-	0.0%	1,037,579,287.57
23030103	Rehabilitation / Repairs - Housing	70,769,369.53	-	-	0.0%	70,769,369.53
23030104	Rehabilitation / Repairs - Water Facilities	520,000,000.00	-	-	0.0%	520,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,677,708,004.00	-	-	0.0%	2,677,708,004.00
23030106	Rehabilitation / Repairs - Public Schools	2,172,082,228.93	169,314,054.05	169,314,054.05	7.8%	2,002,768,174.88
23030109	Rehabilitation / Repairs - Fire Fighting Stations	70,000,000.00	-	-	0.0%	70,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	1,145,000,000.00	-	-	0.0%	1,145,000,000.00
23030113	Rehabilitation / Repairs - Roads	55,983,759,392.38	20,813,674,035.02	20,813,674,035.02	37.2%	35,170,085,357.36

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030117	Rehabilitation / Repairs - Infrastructures	21,000,000.00	-	-	0.0%	21,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	520,000,000.00	-	-	0.0%	520,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	1,958,901,310.58	600,000,000.00	600,000,000.00	30.6%	1,358,901,310.58
23030123	Rehabilitation/Repairs- Traffic /Street Lights	440,000,000.00	225,541,145.45	225,541,145.45	51.3%	214,458,854.55
23030124	Rehabilitation/Repairs- Markets/Parks	600,000,000.00	-	-	0.0%	600,000,000.00
2304	Preservation Of The Environment	2,288,604,645.67	-	-	0.0%	2,288,604,645.67
230401	Preservation Of The Environment - General	2,288,604,645.67	-	-	0.0%	2,288,604,645.67
23040101	Tree Planting	33,604,645.67	-	-	0.0%	33,604,645.67
23040102	Erosion & Flood Control	2,215,000,000.00	-	-	0.0%	2,215,000,000.00
23040104	Industrial Pollution Prevention & Control	40,000,000.00	-	-	0.0%	40,000,000.00
2305	Other Capital Projects	2,586,492,954.61	10,000,000.00	10,000,000.00	0.4%	2,576,492,954.61
230501	Acquisition Of Non Tangible Assets	2,586,492,954.61	10,000,000.00	10,000,000.00	0.4%	2,576,492,954.61
23050101	Research And Development	622,109,659.79	4,000,000.00	4,000,000.00	0.6%	618,109,659.79
23050102	Computer Software Acquisition	638,337,403.55	-	-	0.0%	638,337,403.55
23050103	Monitoring And Evaluation	41,000,000.00	-	-	0.0%	41,000,000.00
23050104	Economic Empowerment	70,202,156.40	-	-	0.0%	70,202,156.40
23050106	Computerization and Digitalization	1,214,843,734.87	6,000,000.00	6,000,000.00	0.5%	1,208,843,734.87

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	375,790,077,618.15	83,348,942,732.74	83,348,942,732.74	22.2%	292,441,134,885.41
701	GENERAL PUBLIC SERVICES	129,510,186,943.29	24,283,816,607.47	24,283,816,607.47	18.8%	105,226,370,335.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	91,331,020,020.54	15,166,492,155.17	15,166,492,155.17	16.6%	76,164,527,865.37
70111	EXECUTIVE AND LEGISLATIVE ORGANS	52,594,876,833.69	7,824,861,366.65	7,824,861,366.65	14.9%	44,770,015,467.04
70112	FINANCIAL AND FISCAL AFFAIRS	38,736,143,186.85	7,341,630,788.52	7,341,630,788.52	19.0%	31,394,512,398.33
7013	GENERAL SERVICES	18,231,525,734.39	1,428,714,624.47	1,428,714,624.47	7.8%	16,802,811,109.92
70131	GENERAL PERSONNEL SERVICES	3,302,670,083.38	697,901,601.57	697,901,601.57	21.1%	2,604,768,481.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	12,954,527,344.16	152,325,688.19	152,325,688.19	1.2%	12,802,201,655.97
70133	OTHER GENERAL SERVICES	1,974,328,306.85	578,487,334.71	578,487,334.71	29.3%	1,395,840,972.14
7016	GENERAL PUBLIC SERVICES N.E.C.	247,641,188.36	49,968,099.12	49,968,099.12	20.2%	197,673,089.24
70161	GENERAL PUBLIC SERVICES N.E.C.	247,641,188.36	49,968,099.12	49,968,099.12	20.2%	197,673,089.24
7017	PUBLIC DEBT TRANSACTIONS	17,900,000,000.00	7,638,641,728.71	7,638,641,728.71	42.7%	10,261,358,271.29
70171	PUBLIC DEBT TRANSACTIONS	17,900,000,000.00	7,638,641,728.71	7,638,641,728.71	42.7%	10,261,358,271.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS O	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVER	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
703	PUBLIC ORDER AND SAFETY	5,585,469,757.63	1,174,564,715.24	1,174,564,715.24	21.0%	4,410,905,042.39
7032	FIRE PROTECTION SERVICES	2,539,600,000.00	664,335,242.24	664,335,242.24	26.2%	1,875,264,757.76
70321	FIRE PROTECTION SERVICES	2,539,600,000.00	664,335,242.24	664,335,242.24	26.2%	1,875,264,757.76
7033	LAW COURTS	3,027,869,757.63	507,229,473.00	507,229,473.00	16.8%	2,520,640,284.63
70331	LAW COURTS	3,027,869,757.63	507,229,473.00	507,229,473.00	16.8%	2,520,640,284.63

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7036	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
704	ECONOMIC AFFAIRS	107,099,880,480.14	30,056,713,820.01	30,056,713,820.01	28.1%	77,043,166,660.13
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,361,723,481.23	992,818,085.79	992,818,085.79	13.5%	6,368,905,395.44
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,361,723,481.23	992,818,085.79	992,818,085.79	13.5%	6,368,905,395.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	18,209,662,831.45	3,527,559,731.86	3,527,559,731.86	19.4%	14,682,103,099.59
70421	AGRICULTURE	17,945,822,865.28	3,458,764,793.43	3,458,764,793.43	19.3%	14,487,058,071.85
70422	FORESTRY	263,839,966.17	68,794,938.43	68,794,938.43	26.1%	195,045,027.74
7043	FUEL AND ENERGY	6,012,841,033.46	1,478,280,466.90	1,478,280,466.90	24.6%	4,534,560,566.56
70435	ELECTRICITY	6,012,841,033.46	1,478,280,466.90	1,478,280,466.90	24.6%	4,534,560,566.56
7044	MINING, MANUFACTURING, AND CONSTRUCTION	174,197,810.53	13,206,180.68	13,206,180.68	7.6%	160,991,629.85
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	174,197,810.53	13,206,180.68	13,206,180.68	7.6%	160,991,629.85
7045	TRANSPORT	72,253,169,399.22	23,912,134,117.94	23,912,134,117.94	33.1%	48,341,035,281.28
70451	ROAD TRANSPORT	72,233,169,399.22	23,911,084,117.94	23,911,084,117.94	33.1%	48,322,085,281.28
70454	AIR TRANSPORT	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
7046	COMMUNICATION	2,648,379,918.35	127,189,840.90	127,189,840.90	4.8%	2,521,190,077.45
70461	COMMUNICATION	2,648,379,918.35	127,189,840.90	127,189,840.90	4.8%	2,521,190,077.45
7047	OTHER INDUSTRIES	439,906,005.90	5,525,395.94	5,525,395.94	1.3%	434,380,609.96
70473	TOURISM	439,906,005.90	5,525,395.94	5,525,395.94	1.3%	434,380,609.96
705	ENVIRONMENTAL PROTECTION	4,996,033,127.09	259,681,912.72	259,681,912.72	5.2%	4,736,351,214.37
7051	WASTE MANAGEMENT	1,893,603,214.83	103,548,014.06	103,548,014.06	5.5%	1,790,055,200.77
70511	WASTE MANAGEMENT	1,893,603,214.83	103,548,014.06	103,548,014.06	5.5%	1,790,055,200.77
7055	R&D ENVIRONMENTAL PROTECTION	120,000,000.00	800,000.00	800,000.00	0.7%	119,200,000.00
70551	R & D ENVIRONMENTAL PROTECTION	120,000,000.00	800,000.00	800,000.00	0.7%	119,200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,982,429,912.26	155,333,898.66	155,333,898.66	5.2%	2,827,096,013.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,982,429,912.26	155,333,898.66	155,333,898.66	5.2%	2,827,096,013.60

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	25,786,428,543.45	2,200,203,341.27	2,200,203,341.27	8.5%	23,586,225,202.18
7061	HOUSING DEVELOPMENT	7,557,421,487.93	128,932,892.96	128,932,892.96	1.7%	7,428,488,594.97
70611	HOUSING DEVELOPMENT	7,557,421,487.93	128,932,892.96	128,932,892.96	1.7%	7,428,488,594.97
7062	COMMUNITY DEVELOPMENT	6,935,001,694.17	573,069,140.88	573,069,140.88	8.3%	6,361,932,553.29
70621	COMMUNITY DEVELOPMENT	6,935,001,694.17	573,069,140.88	573,069,140.88	8.3%	6,361,932,553.29
7063	WATER SUPPLY	11,271,905,361.35	1,493,216,577.63	1,493,216,577.63	13.2%	9,778,688,783.72
70631	WATER SUPPLY	11,271,905,361.35	1,493,216,577.63	1,493,216,577.63	13.2%	9,778,688,783.72
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,100,000.00	4,984,729.80	4,984,729.80	22.6%	17,115,270.20
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,100,000.00	4,984,729.80	4,984,729.80	22.6%	17,115,270.20
707	HEALTH	21,405,147,856.25	3,066,260,093.36	3,066,260,093.36	14.3%	18,338,887,762.89
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	99,649,453.60	20,031,594.79	20,031,594.79	20.1%	79,617,858.81
70711	PHARMACEUTICAL PRODUCTS	99,649,453.60	20,031,594.79	20,031,594.79	20.1%	79,617,858.81
7073	HOSPITAL SERVICES	11,171,887,604.51	2,822,893,701.92	2,822,893,701.92	25.3%	8,348,993,902.59
70731	GENERAL HOSPITAL SERVICES	11,171,887,604.51	2,822,893,701.92	2,822,893,701.92	25.3%	8,348,993,902.59
7074	PUBLIC HEALTH SERVICES	3,578,900,984.95	78,396,631.80	78,396,631.80	2.2%	3,500,504,353.15
70741	PUBLIC HEALTH SERVICES	3,578,900,984.95	78,396,631.80	78,396,631.80	2.2%	3,500,504,353.15
7076	HEALTH N.E.C.	6,554,709,813.19	144,938,164.85	144,938,164.85	2.2%	6,409,771,648.34
70761	HEALTH N.E.C.	6,554,709,813.19	144,938,164.85	144,938,164.85	2.2%	6,409,771,648.34
708	RECREATION, CULTURE AND RELIGION	3,367,184,114.43	1,066,728,865.13	1,066,728,865.13	31.7%	2,300,455,249.30
7081	RECREATIONAL AND SPORTING SERVICES	481,876,660.78	534,814,394.97	534,814,394.97	111.0%	- 52,937,734.19
70811	RECREATIONAL AND SPORTING SERVICES	481,876,660.78	534,814,394.97	534,814,394.97	111.0%	- 52,937,734.19
7082	CULTURAL SERVICES	1,483,408,804.95	193,199,232.31	193,199,232.31	13.0%	1,290,209,572.64
70821	CULTURAL SERVICES	1,483,408,804.95	193,199,232.31	193,199,232.31	13.0%	1,290,209,572.64
7083	BROADCASTING AND PUBLISHING SERVICES	1,166,232,140.85	246,686,874.43	246,686,874.43	21.2%	919,545,266.42
70831	BROADCASTING AND PUBLISHING SERVICES	1,166,232,140.85	246,686,874.43	246,686,874.43	21.2%	919,545,266.42

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	235,666,507.85	92,028,363.42	92,028,363.42	39.1%	143,638,144.43
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	235,666,507.85	92,028,363.42	92,028,363.42	39.1%	143,638,144.43
709	EDUCATION	56,494,204,281.03	17,808,620,937.01	17,808,620,937.01	31.5%	38,685,583,344.02
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
70912	PRIMARY EDUCATION	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
7092	SECONDARY EDUCATION	16,411,924,392.55	5,440,408,905.58	5,440,408,905.58	33.1%	10,971,515,486.97
70922	UPPER-SECONDARY EDUCATION	16,411,924,392.55	5,440,408,905.58	5,440,408,905.58	33.1%	10,971,515,486.97
7094	TERTIARY EDUCATION	26,990,821,300.20	10,013,863,541.88	10,013,863,541.88	37.1%	16,976,957,758.32
70941	FIRST STAGE OF TERTIARY EDUCATION	20,088,470,596.51	7,024,652,482.22	7,024,652,482.22	35.0%	13,063,818,114.29
70942	SECOND STAGE OF TERTIARY EDUCATION	6,902,350,703.69	2,989,211,059.66	2,989,211,059.66	43.3%	3,913,139,644.03
7095	EDUCATION NOT DEFINABLE BY LEVEL	65,442,770.85	17,453,118.70	17,453,118.70	26.7%	47,989,652.15
70951	EDUCATION NOT DEFINABLE BY LEVEL	65,442,770.85	17,453,118.70	17,453,118.70	26.7%	47,989,652.15
7097	R & D EDUCATION	151,230,494.65	12,440,372.97	12,440,372.97	8.2%	138,790,121.68
70971	R & D EDUCATION	151,230,494.65	12,440,372.97	12,440,372.97	8.2%	138,790,121.68
7098	EDUCATION N.E.C.	5,071,320,836.26	2,062,747,949.23	2,062,747,949.23	40.7%	3,008,572,887.03
70981	EDUCATION N.E.C	5,071,320,836.26	2,062,747,949.23	2,062,747,949.23	40.7%	3,008,572,887.03
710	SOCIAL PROTECTION	21,545,542,514.84	3,432,352,440.53	3,432,352,440.53	15.9%	18,113,190,074.31
7101	SICKNESS AND DISABILITY	109,991,528.31	22,065,297.47	22,065,297.47	20.1%	87,926,230.84
71012	DISABILITY	109,991,528.31	22,065,297.47	22,065,297.47	20.1%	87,926,230.84
7102	OLD AGE	16,472,246,597.87	3,144,589,536.89	3,144,589,536.89	19.1%	13,327,657,060.98
71021	OLD AGE	16,472,246,597.87	3,144,589,536.89	3,144,589,536.89	19.1%	13,327,657,060.98
7104	FAMILY AND CHILDREN	2,189,742,287.63	106,670,061.54	106,670,061.54	4.9%	2,083,072,226.09
71041	FAMILY AND CHILDREN	2,189,742,287.63	106,670,061.54	106,670,061.54	4.9%	2,083,072,226.09
7105	UNEMPLOYMENT	2,010,602,035.44	80,517,441.17	80,517,441.17	4.0%	1,930,084,594.27
71051	UNEMPLOYMENT	2,010,602,035.44	80,517,441.17	80,517,441.17	4.0%	1,930,084,594.27
7106	HOUSING	143,070,691.37	54,090,103.46	54,090,103.46	37.8%	88,980,587.91
71061	HOUSING	143,070,691.37	54,090,103.46	54,090,103.46	37.8%	88,980,587.91
7107	SOCIAL EXCLUSION N.E.C	24,060,000.00	2,200,000.00	2,200,000.00	9.1%	21,860,000.00
71071	SOCIAL EXCLUSION N.E.C.	24,060,000.00	2,200,000.00	2,200,000.00	9.1%	21,860,000.00
7109	SOCIAL PROTECTION N.E.C.	595,829,374.22	22,220,000.00	22,220,000.00	3.7%	573,609,374.22
71091	SOCIAL PROTECTION N.E.C.	595,829,374.22	22,220,000.00	22,220,000.00	3.7%	573,609,374.22

Table 11: Personnel Expenditure by Functional Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>62,508,068,087.16</i>	<i>14,801,443,325.46</i>	<i>14,801,443,325.46</i>	<i>23.7%</i>	<i>47,706,624,761.70</i>
701	GENERAL PUBLIC SERVICES	17,558,942,329.57	2,212,704,838.28	2,212,704,838.28	12.6%	15,346,237,491.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	16,495,117,542.94	1,887,737,250.65	1,887,737,250.65	11.4%	14,607,380,292.29
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,588,127,371.36	1,639,853,222.68	1,639,853,222.68	35.7%	2,948,274,148.68
70112	FINANCIAL AND FISCAL AFFAIRS	11,906,990,171.58	247,884,027.97	247,884,027.97	2.1%	11,659,106,143.61
7013	GENERAL SERVICES	941,183,598.27	277,999,488.51	277,999,488.51	29.5%	663,184,109.76
70131	GENERAL PERSONNEL SERVICES	590,989,648.16	142,319,103.06	142,319,103.06	24.1%	448,670,545.10
70132	OVERALL PLANNING AND STATISTICAL SERVICES	204,563,143.26	78,633,123.23	78,633,123.23	38.4%	125,930,020.03
70133	OTHER GENERAL SERVICES	145,630,806.85	57,047,262.22	57,047,262.22	39.2%	88,583,544.63
7016	GENERAL PUBLIC SERVICES N.E.C.	122,641,188.36	46,968,099.12	46,968,099.12	38.3%	75,673,089.24
70161	GENERAL PUBLIC SERVICES N.E.C.	122,641,188.36	46,968,099.12	46,968,099.12	38.3%	75,673,089.24
703	PUBLIC ORDER AND SAFETY	327,850,744.55	112,472,798.79	112,472,798.79	34.3%	215,377,945.76
7033	LAW COURTS	327,850,744.55	112,472,798.79	112,472,798.79	34.3%	215,377,945.76
70331	LAW COURTS	327,850,744.55	112,472,798.79	112,472,798.79	34.3%	215,377,945.76
704	ECONOMIC AFFAIRS	2,373,720,899.57	806,795,612.48	806,795,612.48	34.0%	1,566,925,287.09
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	330,671,974.91	121,049,595.62	121,049,595.62	36.6%	209,622,379.29
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	330,671,974.91	121,049,595.62	121,049,595.62	36.6%	209,622,379.29
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,263,204,468.29	393,772,381.92	393,772,381.92	31.2%	869,432,086.37
70421	AGRICULTURE	1,067,569,147.79	329,596,636.99	329,596,636.99	30.9%	737,972,510.80
70422	FORESTRY	195,635,320.50	64,175,744.93	64,175,744.93	32.8%	131,459,575.57
7043	FUEL AND ENERGY	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
70435	ELECTRICITY	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
7044	MINING, MANUFACTURING, AND CONSTRUCTION	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04

Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	567,410,006.84	205,109,269.03	205,109,269.03	36.1%	362,300,737.81
70451	ROAD TRANSPORT	567,410,006.84	205,109,269.03	205,109,269.03	36.1%	362,300,737.81
7046	COMMUNICATION	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
70461	COMMUNICATION	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
7047	OTHER INDUSTRIES	10,000,000.00	5,525,395.94	5,525,395.94	55.3%	4,474,604.06
70473	TOURISM	10,000,000.00	5,525,395.94	5,525,395.94	55.3%	4,474,604.06
705	ENVIRONMENTAL PROTECTION	282,728,127.09	118,352,600.23	118,352,600.23	41.9%	164,375,526.86
7051	WASTE MANAGEMENT	43,603,214.83	32,005,514.07	32,005,514.07	73.4%	11,597,700.76
70511	WASTE MANAGEMENT	43,603,214.83	32,005,514.07	32,005,514.07	73.4%	11,597,700.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	239,124,912.26	86,347,086.16	86,347,086.16	36.1%	152,777,826.10
70561	ENVIRONMENTAL PROTECTION N.E.C.	239,124,912.26	86,347,086.16	86,347,086.16	36.1%	152,777,826.10
706	HOUSING AND COMMUNITY AMMENITIES	1,070,306,543.45	391,110,010.99	391,110,010.99	36.5%	679,196,532.46
7061	HOUSING DEVELOPMENT	284,171,487.93	104,317,612.95	104,317,612.95	36.7%	179,853,874.98
70611	HOUSING DEVELOPMENT	284,171,487.93	104,317,612.95	104,317,612.95	36.7%	179,853,874.98
7062	COMMUNITY DEVELOPMENT	216,691,694.17	81,203,672.13	81,203,672.13	37.5%	135,488,022.04
70621	COMMUNITY DEVELOPMENT	216,691,694.17	81,203,672.13	81,203,672.13	37.5%	135,488,022.04
7063	WATER SUPPLY	569,443,361.35	205,588,725.91	205,588,725.91	36.1%	363,854,635.44
70631	WATER SUPPLY	569,443,361.35	205,588,725.91	205,588,725.91	36.1%	363,854,635.44
707	HEALTH	6,178,329,758.37	1,552,006,468.90	1,552,006,468.90	25.1%	4,626,323,289.47
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	44,750,762.51	19,631,594.79	19,631,594.79	43.9%	25,119,167.72
70711	PHARMACEUTICAL PRODUCTS	44,750,762.51	19,631,594.79	19,631,594.79	43.9%	25,119,167.72
7073	HOSPITAL SERVICES	5,436,824,680.52	1,316,440,077.46	1,316,440,077.46	24.2%	4,120,384,603.06
70731	GENERAL HOSPITAL SERVICES	5,436,824,680.52	1,316,440,077.46	1,316,440,077.46	24.2%	4,120,384,603.06
7074	PUBLIC HEALTH SERVICES	297,152,506.15	76,596,631.80	76,596,631.80	25.8%	220,555,874.35
70741	PUBLIC HEALTH SERVICES	297,152,506.15	76,596,631.80	76,596,631.80	25.8%	220,555,874.35
7076	HEALTH N.E.C.	399,601,809.19	139,338,164.85	139,338,164.85	34.9%	260,263,644.34
70761	HEALTH N.E.C.	399,601,809.19	139,338,164.85	139,338,164.85	34.9%	260,263,644.34

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	731,245,090.38	260,661,479.03	260,661,479.03	35.6%	470,583,611.35
7081	RECREATIONAL AND SPORTING SERVICES	110,776,660.78	38,456,394.97	38,456,394.97	34.7%	72,320,265.81
70811	RECREATIONAL AND SPORTING SERVICES	110,776,660.78	38,456,394.97	38,456,394.97	34.7%	72,320,265.81
7082	CULTURAL SERVICES	131,299,145.16	44,585,632.31	44,585,632.31	34.0%	86,713,512.85
70821	CULTURAL SERVICES	131,299,145.16	44,585,632.31	44,585,632.31	34.0%	86,713,512.85
7083	BROADCASTING AND PUBLISHING SERVICES	455,602,776.59	166,571,187.43	166,571,187.43	36.6%	289,031,589.16
70831	BROADCASTING AND PUBLISHING SERVICES	455,602,776.59	166,571,187.43	166,571,187.43	36.6%	289,031,589.16
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,566,507.85	11,048,264.32	11,048,264.32	32.9%	22,518,243.53
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,566,507.85	11,048,264.32	11,048,264.32	32.9%	22,518,243.53
709	EDUCATION	17,190,532,281.18	6,045,336,326.63	6,045,336,326.63	35.2%	11,145,195,954.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
70912	PRIMARY EDUCATION	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
7092	SECONDARY EDUCATION	15,459,989,392.55	5,364,603,331.76	5,364,603,331.76	34.7%	10,095,386,060.79
70922	UPPER-SECONDARY EDUCATION	15,459,989,392.55	5,364,603,331.76	5,364,603,331.76	34.7%	10,095,386,060.79
7094	TERTIARY EDUCATION	15,812,673.69	5,287,107.86	5,287,107.86	33.4%	10,525,565.83
70942	SECOND STAGE OF TERTIARY EDUCATION	15,812,673.69	5,287,107.86	5,287,107.86	33.4%	10,525,565.83
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,442,770.85	16,364,118.70	16,364,118.70	36.0%	29,078,652.15
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,442,770.85	16,364,118.70	16,364,118.70	36.0%	29,078,652.15
7097	R & D EDUCATION	31,230,494.65	11,540,372.97	11,540,372.97	37.0%	19,690,121.68
70971	R & D EDUCATION	31,230,494.65	11,540,372.97	11,540,372.97	37.0%	19,690,121.68
7098	EDUCATION N.E.C.	877,092,462.92	392,424,173.34	392,424,173.34	44.7%	484,668,289.58
70981	EDUCATION N.E.C	877,092,462.92	392,424,173.34	392,424,173.34	44.7%	484,668,289.58
710	SOCIAL PROTECTION	16,794,412,313.00	3,302,003,190.13	3,302,003,190.13	19.7%	13,492,409,122.87
7101	SICKNESS AND DISABILITY	39,991,528.31	15,665,297.47	15,665,297.47	39.2%	24,326,230.84
71012	DISABILITY	39,991,528.31	15,665,297.47	15,665,297.47	39.2%	24,326,230.84
7102	OLD AGE	16,396,514,597.87	3,137,404,946.89	3,137,404,946.89	19.1%	13,259,109,650.98
71021	OLD AGE	16,396,514,597.87	3,137,404,946.89	3,137,404,946.89	19.1%	13,259,109,650.98
7104	FAMILY AND CHILDREN	128,458,883.49	55,901,301.14	55,901,301.14	43.5%	72,557,582.35
71041	FAMILY AND CHILDREN	128,458,883.49	55,901,301.14	55,901,301.14	43.5%	72,557,582.35
7105	UNEMPLOYMENT	71,947,237.74	32,191,941.17	32,191,941.17	44.7%	39,755,296.57
71051	UNEMPLOYMENT	71,947,237.74	32,191,941.17	32,191,941.17	44.7%	39,755,296.57
7106	HOUSING	132,870,691.37	50,479,703.46	50,479,703.46	38.0%	82,390,987.91
71061	HOUSING	132,870,691.37	50,479,703.46	50,479,703.46	38.0%	82,390,987.91
7109	SOCIAL PROTECTION N.E.C.	24,629,374.22	10,360,000.00	10,360,000.00	42.1%	14,269,374.22
71091	SOCIAL PROTECTION N.E.C.	24,629,374.22	10,360,000.00	10,360,000.00	42.1%	14,269,374.22

Table 12: Overhead Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	72,150,208,694.63	14,794,074,436.67	14,794,074,436.67	20.5%	57,356,134,257.96
701	GENERAL PUBLIC SERVICES	60,323,934,453.69	11,869,027,078.56	11,869,027,078.56	19.7%	48,454,907,375.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	48,537,421,102.79	11,521,818,064.11	11,521,818,064.11	23.7%	37,015,603,038.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,861,154,836.65	6,124,657,711.54	6,124,657,711.54	22.8%	20,736,497,125.11
70112	FINANCIAL AND FISCAL AFFAIRS	21,676,266,266.14	5,397,160,352.57	5,397,160,352.57	24.9%	16,279,105,913.57
7013	GENERAL SERVICES	11,761,513,350.90	344,209,014.45	344,209,014.45	2.9%	11,417,304,336.45
70131	GENERAL PERSONNEL SERVICES	682,815,000.00	107,000,000.00	107,000,000.00	15.7%	575,815,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,630,000,850.90	73,692,564.96	73,692,564.96	0.8%	9,556,308,285.94
70133	OTHER GENERAL SERVICES	1,448,697,500.00	163,516,449.49	163,516,449.49	11.3%	1,285,181,050.51
7016	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00
703	PUBLIC ORDER AND SAFETY	372,050,000.00	64,300,500.00	64,300,500.00	17.3%	307,749,500.00
7032	FIRE PROTECTION SERVICES	39,600,000.00	6,600,000.00	6,600,000.00	16.7%	33,000,000.00
70321	FIRE PROTECTION SERVICES	39,600,000.00	6,600,000.00	6,600,000.00	16.7%	33,000,000.00
7033	LAW COURTS	332,450,000.00	57,700,500.00	57,700,500.00	17.4%	274,749,500.00
70331	LAW COURTS	332,450,000.00	57,700,500.00	57,700,500.00	17.4%	274,749,500.00
704	ECONOMIC AFFAIRS	4,224,987,000.00	1,107,070,290.08	1,107,070,290.08	26.2%	3,117,916,709.92
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	180,100,000.00	35,341,700.00	35,341,700.00	19.6%	144,758,300.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	180,100,000.00	35,341,700.00	35,341,700.00	19.6%	144,758,300.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	192,075,000.00	25,919,193.50	25,919,193.50	13.5%	166,155,806.50
70421	AGRICULTURE	175,275,000.00	21,300,000.00	21,300,000.00	12.2%	153,975,000.00
70422	FORESTRY	16,800,000.00	4,619,193.50	4,619,193.50	27.5%	12,180,806.50
7043	FUEL AND ENERGY	3,016,180,000.00	774,083,909.06	774,083,909.06	25.7%	2,242,096,090.94
70435	ELECTRICITY	3,016,180,000.00	774,083,909.06	774,083,909.06	25.7%	2,242,096,090.94
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,400,000.00	2,126,000.00	2,126,000.00	33.2%	4,274,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,400,000.00	2,126,000.00	2,126,000.00	33.2%	4,274,000.00
7045	TRANSPORT	680,232,000.00	161,997,023.52	161,997,023.52	23.8%	518,234,976.48
70451	ROAD TRANSPORT	660,232,000.00	160,947,023.52	160,947,023.52	24.4%	499,284,976.48
70454	AIR TRANSPORT	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7046	COMMUNICATION	150,000,000.00	107,602,464.00	107,602,464.00	71.7%	42,397,536.00
70461	COMMUNICATION	150,000,000.00	107,602,464.00	107,602,464.00	71.7%	42,397,536.00
705	ENVIRONMENTAL PROTECTION	663,305,000.00	141,329,312.49	141,329,312.49	21.3%	521,975,687.51
7051	WASTE MANAGEMENT	350,000,000.00	71,542,499.99	71,542,499.99	20.4%	278,457,500.01
70511	WASTE MANAGEMENT	350,000,000.00	71,542,499.99	71,542,499.99	20.4%	278,457,500.01
7055	R&D ENVIRONMENTAL PROTECTION	120,000,000.00	800,000.00	800,000.00	0.7%	119,200,000.00
70551	R & D ENVIRONMENTAL PROTECTION	120,000,000.00	800,000.00	800,000.00	0.7%	119,200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	193,305,000.00	68,986,812.50	68,986,812.50	35.7%	124,318,187.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	193,305,000.00	68,986,812.50	68,986,812.50	35.7%	124,318,187.50
706	HOUSING AND COMMUNITY AMMENITIES	603,622,000.00	100,710,009.81	100,710,009.81	16.7%	502,911,990.19
7061	HOUSING DEVELOPMENT	172,250,000.00	24,615,280.01	24,615,280.01	14.3%	147,634,719.99
70611	HOUSING DEVELOPMENT	172,250,000.00	24,615,280.01	24,615,280.01	14.3%	147,634,719.99
7062	COMMUNITY DEVELOPMENT	156,810,000.00	28,700,000.00	28,700,000.00	18.3%	128,110,000.00
70621	COMMUNITY DEVELOPMENT	156,810,000.00	28,700,000.00	28,700,000.00	18.3%	128,110,000.00
7063	WATER SUPPLY	252,462,000.00	42,410,000.00	42,410,000.00	16.8%	210,052,000.00
70631	WATER SUPPLY	252,462,000.00	42,410,000.00	42,410,000.00	16.8%	210,052,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,100,000.00	4,984,729.80	4,984,729.80	22.6%	17,115,270.20
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,100,000.00	4,984,729.80	4,984,729.80	22.6%	17,115,270.20
707	HEALTH	1,842,500,000.00	52,803,082.58	52,803,082.58	2.9%	1,789,696,917.42
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
70711	PHARMACEUTICAL PRODUCTS	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
7073	HOSPITAL SERVICES	160,000,000.00	45,003,082.58	45,003,082.58	28.1%	114,996,917.42
70731	GENERAL HOSPITAL SERVICES	160,000,000.00	45,003,082.58	45,003,082.58	28.1%	114,996,917.42
7074	PUBLIC HEALTH SERVICES	867,700,000.00	1,800,000.00	1,800,000.00	0.2%	865,900,000.00
70741	PUBLIC HEALTH SERVICES	867,700,000.00	1,800,000.00	1,800,000.00	0.2%	865,900,000.00
7076	HEALTH N.E.C.	812,400,000.00	5,600,000.00	5,600,000.00	0.7%	806,800,000.00
70761	HEALTH N.E.C.	812,400,000.00	5,600,000.00	5,600,000.00	0.7%	806,800,000.00
708	RECREATION, CULTURE AND RELIGION	1,008,200,000.00	169,733,786.10	169,733,786.10	16.8%	838,466,213.90
7081	RECREATIONAL AND SPORTING SERVICES	143,100,000.00	4,358,000.00	4,358,000.00	3.0%	138,742,000.00
70811	RECREATIONAL AND SPORTING SERVICES	143,100,000.00	4,358,000.00	4,358,000.00	3.0%	138,742,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	213,000,000.00	4,280,000.00	4,280,000.00	2.0%	208,720,000.00
70821	CULTURAL SERVICES	213,000,000.00	4,280,000.00	4,280,000.00	2.0%	208,720,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	470,000,000.00	80,115,687.00	80,115,687.00	17.0%	389,884,313.00
70831	BROADCASTING AND PUBLISHING SERVICES	470,000,000.00	80,115,687.00	80,115,687.00	17.0%	389,884,313.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	182,100,000.00	80,980,099.10	80,980,099.10	44.5%	101,119,900.90
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	182,100,000.00	80,980,099.10	80,980,099.10	44.5%	101,119,900.90
709	EDUCATION	2,198,221,168.34	1,164,751,126.65	1,164,751,126.65	53.0%	1,033,470,041.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	42,500,000.00	6,589,826.65	6,589,826.65	15.5%	35,910,173.35
70912	PRIMARY EDUCATION	42,500,000.00	6,589,826.65	6,589,826.65	15.5%	35,910,173.35
7092	SECONDARY EDUCATION	141,935,000.00	47,510,500.00	47,510,500.00	33.5%	94,424,500.00
70922	UPPER-SECONDARY EDUCATION	141,935,000.00	47,510,500.00	47,510,500.00	33.5%	94,424,500.00
7094	TERTIARY EDUCATION	180,000,000.00	27,505,000.00	27,505,000.00	15.3%	152,495,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	180,000,000.00	27,505,000.00	27,505,000.00	15.3%	152,495,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	1,089,000.00	1,089,000.00	5.4%	18,911,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	1,089,000.00	1,089,000.00	5.4%	18,911,000.00
7097	R & D EDUCATION	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
70971	R & D EDUCATION	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
7098	EDUCATION N.E.C.	1,793,786,168.34	1,081,156,800.00	1,081,156,800.00	60.3%	712,629,368.34
70981	EDUCATION N.E.C.	1,793,786,168.34	1,081,156,800.00	1,081,156,800.00	60.3%	712,629,368.34
710	SOCIAL PROTECTION	913,389,072.60	124,349,250.40	124,349,250.40	13.6%	789,039,822.20
7101	SICKNESS AND DISABILITY	70,000,000.00	6,400,000.00	6,400,000.00	9.1%	63,600,000.00
71012	DISABILITY	70,000,000.00	6,400,000.00	6,400,000.00	9.1%	63,600,000.00
7102	OLD AGE	63,232,000.00	7,184,590.00	7,184,590.00	11.4%	56,047,410.00
71021	OLD AGE	63,232,000.00	7,184,590.00	7,184,590.00	11.4%	56,047,410.00
7104	FAMILY AND CHILDREN	476,097,072.60	50,768,760.40	50,768,760.40	10.7%	425,328,312.20
71041	FAMILY AND CHILDREN	476,097,072.60	50,768,760.40	50,768,760.40	10.7%	425,328,312.20
7105	UNEMPLOYMENT	148,600,000.00	42,325,500.00	42,325,500.00	28.5%	106,274,500.00
71051	UNEMPLOYMENT	148,600,000.00	42,325,500.00	42,325,500.00	28.5%	106,274,500.00
7106	HOUSING	10,200,000.00	3,610,400.00	3,610,400.00	35.4%	6,589,600.00
71061	HOUSING	10,200,000.00	3,610,400.00	3,610,400.00	35.4%	6,589,600.00
7107	SOCIAL EXCLUSION N.E.C.	24,060,000.00	2,200,000.00	2,200,000.00	9.1%	21,860,000.00
71071	SOCIAL EXCLUSION N.E.C.	24,060,000.00	2,200,000.00	2,200,000.00	9.1%	21,860,000.00
7109	SOCIAL PROTECTION N.E.C.	121,200,000.00	11,860,000.00	11,860,000.00	9.8%	109,340,000.00
71091	SOCIAL PROTECTION N.E.C.	121,200,000.00	11,860,000.00	11,860,000.00	9.8%	109,340,000.00

Table 13: Capital Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97
701	GENERAL PUBLIC SERVICES	29,384,910,160.03	1,466,256,553.94	1,466,256,553.94	5.0%	27,918,653,606.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	23,798,481,374.81	660,350,432.43	660,350,432.43	2.8%	23,138,130,942.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	21,145,594,625.68	60,350,432.43	60,350,432.43	0.3%	21,085,244,193.25
70112	FINANCIAL AND FISCAL AFFAIRS	2,652,886,749.13	600,000,000.00	600,000,000.00	22.6%	2,052,886,749.13
7013	GENERAL SERVICES	5,486,428,785.22	805,906,121.51	805,906,121.51	14.7%	4,680,522,663.71
70131	GENERAL PERSONNEL SERVICES	2,026,465,435.22	447,982,498.51	447,982,498.51	22.1%	1,578,482,936.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,119,963,350.00	-	-	0.0%	3,119,963,350.00
70133	OTHER GENERAL SERVICES	340,000,000.00	357,923,623.00	357,923,623.00	105.3%	- 17,923,623.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
703	PUBLIC ORDER AND SAFETY	1,027,569,013.08	-	-	0.0%	1,027,569,013.08
7033	LAW COURTS	1,027,569,013.08	-	-	0.0%	1,027,569,013.08
70331	LAW COURTS	1,027,569,013.08	-	-	0.0%	1,027,569,013.08
704	ECONOMIC AFFAIRS	100,501,172,580.57	28,142,847,917.45	28,142,847,917.45	28.0%	72,358,324,663.12
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,850,951,506.32	836,426,790.17	836,426,790.17	12.2%	6,014,524,716.15
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,850,951,506.32	836,426,790.17	836,426,790.17	12.2%	6,014,524,716.15
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	16,754,383,363.16	3,107,868,156.44	3,107,868,156.44	18.5%	13,646,515,206.72
70421	AGRICULTURE	16,702,978,717.49	3,107,868,156.44	3,107,868,156.44	18.6%	13,595,110,561.05
70422	FORESTRY	51,404,645.67	-	-	0.0%	51,404,645.67
7043	FUEL AND ENERGY	2,870,000,000.00	653,525,145.45	653,525,145.45	22.8%	2,216,474,854.55
70435	ELECTRICITY	2,870,000,000.00	653,525,145.45	653,525,145.45	22.8%	2,216,474,854.55
7044	MINING, MANUFACTURING, AND CONSTRUCTION	140,404,312.81	-	-	0.0%	140,404,312.81
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	140,404,312.81	-	-	0.0%	140,404,312.81
7045	TRANSPORT	71,005,527,392.38	23,545,027,825.39	23,545,027,825.39	33.2%	47,460,499,566.99
70451	ROAD TRANSPORT	71,005,527,392.38	23,545,027,825.39	23,545,027,825.39	33.2%	47,460,499,566.99
7046	COMMUNICATION	2,450,000,000.00	-	-	0.0%	2,450,000,000.00
70461	COMMUNICATION	2,450,000,000.00	-	-	0.0%	2,450,000,000.00
7047	OTHER INDUSTRIES	429,906,005.90	-	-	0.0%	429,906,005.90
70473	TOURISM	429,906,005.90	-	-	0.0%	429,906,005.90
705	ENVIRONMENTAL PROTECTION	4,050,000,000.00	-	-	0.0%	4,050,000,000.00
7051	WASTE MANAGEMENT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
70511	WASTE MANAGEMENT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	24,112,500,000.00	1,708,383,320.47	1,708,383,320.47	7.1%	22,404,116,679.53
7061	HOUSING DEVELOPMENT	7,101,000,000.00	-	-	0.0%	7,101,000,000.00
70611	HOUSING DEVELOPMENT	7,101,000,000.00	-	-	0.0%	7,101,000,000.00
7062	COMMUNITY DEVELOPMENT	6,561,500,000.00	463,165,468.75	463,165,468.75	7.1%	6,098,334,531.25
70621	COMMUNITY DEVELOPMENT	6,561,500,000.00	463,165,468.75	463,165,468.75	7.1%	6,098,334,531.25
7063	WATER SUPPLY	10,450,000,000.00	1,245,217,851.72	1,245,217,851.72	11.9%	9,204,782,148.28
70631	WATER SUPPLY	10,450,000,000.00	1,245,217,851.72	1,245,217,851.72	11.9%	9,204,782,148.28
707	HEALTH	7,834,433,017.57	-	-	0.0%	7,834,433,017.57
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	52,498,691.09	-	-	0.0%	52,498,691.09
70711	PHARMACEUTICAL PRODUCTS	52,498,691.09	-	-	0.0%	52,498,691.09
7073	HOSPITAL SERVICES	25,177,843.68	-	-	0.0%	25,177,843.68
70731	GENERAL HOSPITAL SERVICES	25,177,843.68	-	-	0.0%	25,177,843.68
7074	PUBLIC HEALTH SERVICES	2,414,048,478.80	-	-	0.0%	2,414,048,478.80
70741	PUBLIC HEALTH SERVICES	2,414,048,478.80	-	-	0.0%	2,414,048,478.80
7076	HEALTH N.E.C.	5,342,708,004.00	-	-	0.0%	5,342,708,004.00
70761	HEALTH N.E.C.	5,342,708,004.00	-	-	0.0%	5,342,708,004.00
708	RECREATION, CULTURE AND RELIGION	1,459,739,024.05	594,333,600.00	594,333,600.00	40.7%	865,405,424.05
7081	RECREATIONAL AND SPORTING SERVICES	60,000,000.00	450,000,000.00	450,000,000.00	750.0%	- 390,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	60,000,000.00	450,000,000.00	450,000,000.00	750.0%	- 390,000,000.00
7082	CULTURAL SERVICES	1,139,109,659.79	144,333,600.00	144,333,600.00	12.7%	994,776,059.79
70821	CULTURAL SERVICES	1,139,109,659.79	144,333,600.00	144,333,600.00	12.7%	994,776,059.79
7083	BROADCASTING AND PUBLISHING SERVICES	240,629,364.26	-	-	0.0%	240,629,364.26
70831	BROADCASTING AND PUBLISHING SERVICES	240,629,364.26	-	-	0.0%	240,629,364.26
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
709	EDUCATION	11,520,442,205.00	617,462,049.71	617,462,049.71	5.4%	10,902,980,155.29
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
70912	PRIMARY EDUCATION	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
7092	SECONDARY EDUCATION	810,000,000.00	28,295,073.82	28,295,073.82	3.5%	781,704,926.18
70922	UPPER-SECONDARY EDUCATION	810,000,000.00	28,295,073.82	28,295,073.82	3.5%	781,704,926.18
7094	TERTIARY EDUCATION	1,210,000,000.00	-	-	0.0%	1,210,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	140,000,000.00	-	-	0.0%	140,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,070,000,000.00	-	-	0.0%	1,070,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7097	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
7098	EDUCATION N.E.C.	2,400,442,205.00	589,166,975.89	589,166,975.89	24.5%	1,811,275,229.11
70981	EDUCATION N.E.C	2,400,442,205.00	589,166,975.89	589,166,975.89	24.5%	1,811,275,229.11
710	SOCIAL PROTECTION	3,837,741,129.24	6,000,000.00	6,000,000.00	0.2%	3,831,741,129.24
7102	OLD AGE	12,500,000.00	-	-	0.0%	12,500,000.00
71021	OLD AGE	12,500,000.00	-	-	0.0%	12,500,000.00
7104	FAMILY AND CHILDREN	1,585,186,331.54	-	-	0.0%	1,585,186,331.54
71041	FAMILY AND CHILDREN	1,585,186,331.54	-	-	0.0%	1,585,186,331.54
7105	UNEMPLOYMENT	1,790,054,797.70	6,000,000.00	6,000,000.00	0.3%	1,784,054,797.70
71051	UNEMPLOYMENT	1,790,054,797.70	6,000,000.00	6,000,000.00	0.3%	1,784,054,797.70
7109	SOCIAL PROTECTION N.E.C.	450,000,000.00	-	-	0.0%	450,000,000.00
71091	SOCIAL PROTECTION N.E.C.	450,000,000.00	-	-	0.0%	450,000,000.00

Table 14: Other Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>57,403,293,706.82</i>	<i>21,218,141,529.04</i>	<i>21,218,141,529.04</i>	<i>37.0%</i>	<i>36,185,152,177.78</i>
701	GENERAL PUBLIC SERVICES	22,242,400,000.00	8,735,828,136.69	8,735,828,136.69	39.3%	13,506,571,863.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	2,500,000,000.00	1,096,586,407.98	1,096,586,407.98	43.9%	1,403,413,592.02
70112	FINANCIAL AND FISCAL AFFAIRS	2,500,000,000.00	1,096,586,407.98	1,096,586,407.98	43.9%	1,403,413,592.02
7013	GENERAL SERVICES	42,400,000.00	600,000.00	600,000.00	1.4%	41,800,000.00
70131	GENERAL PERSONNEL SERVICES	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
70133	OTHER GENERAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	17,900,000,000.00	7,638,641,728.71	7,638,641,728.71	42.7%	10,261,358,271.29
70171	PUBLIC DEBT TRANSACTIONS	17,900,000,000.00	7,638,641,728.71	7,638,641,728.71	42.7%	10,261,358,271.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT L	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS (1,800,000,000.00	-	-	0.0%	1,800,000,000.00
703	PUBLIC ORDER AND SAFETY	3,858,000,000.00	997,791,416.45	997,791,416.45	25.9%	2,860,208,583.55
7032	FIRE PROTECTION SERVICES	2,500,000,000.00	657,735,242.24	657,735,242.24	26.3%	1,842,264,757.76
70321	FIRE PROTECTION SERVICES	2,500,000,000.00	657,735,242.24	657,735,242.24	26.3%	1,842,264,757.76
7033	LAW COURTS	1,340,000,000.00	337,056,174.21	337,056,174.21	25.2%	1,002,943,825.79
70331	LAW COURTS	1,340,000,000.00	337,056,174.21	337,056,174.21	25.2%	1,002,943,825.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
707	HEALTH	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
7073	HOSPITAL SERVICES	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
70731	GENERAL HOSPITAL SERVICES	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
708	RECREATION, CULTURE AND RELIGION	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
709	EDUCATION	25,585,008,626.51	9,981,071,434.02	9,981,071,434.02	39.0%	15,603,937,192.49
7094	TERTIARY EDUCATION	25,585,008,626.51	9,981,071,434.02	9,981,071,434.02	39.0%	15,603,937,192.49
70941	FIRST STAGE OF TERTIARY EDUCATION	19,948,470,596.51	7,024,652,482.22	7,024,652,482.22	35.2%	12,923,818,114.29
70942	SECOND STAGE OF TERTIARY EDUCATION	5,636,538,030.00	2,956,418,951.80	2,956,418,951.80	52.5%	2,680,119,078.20

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Expenditure</u>	<u>375,790,077,618.15</u>	<u>83,348,942,732.74</u>	<u>83,348,942,732.74</u>	<u>22.2%</u>	<u>292,441,134,885.41</u>
01	Agriculture	18,209,662,831.45	3,527,559,731.86	3,527,559,731.86	19.4%	14,682,103,099.59
0101	Effective governance of the Agriculture Sector	5,269,761,315.55	3,135,811,714.74	3,135,811,714.74	59.5%	2,133,949,600.81
0102	Development of the livestock value chain	8,982,978,717.49	-	-	0.0%	8,982,978,717.49
0103	Enhancement of food production and productivity	622,404,645.67	-	-	0.0%	622,404,645.67
0104	Reduction of post-harvest losses	173,514,074.72	124,406,496.26	124,406,496.26	71.7%	49,107,578.46
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, ar	70,000,000.00	19,982,000.00	19,982,000.00	28.5%	50,018,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	226,435,320.50	68,794,938.43	68,794,938.43	30.4%	157,640,382.07
0107	Promotion of enabling environment for increased agricultural development	2,679,568,757.52	178,564,582.43	178,564,582.43	6.7%	2,501,004,175.09
0110	Agriculture Sector Expenditures Not Elsewhere Classified	185,000,000.00	-	-	0.0%	185,000,000.00
02	Societal Re-orientation	3,727,031,331.06	612,151,067.25	612,151,067.25	16.4%	3,114,880,263.81
0210	Societal Re-orientation - General	3,727,031,331.06	612,151,067.25	612,151,067.25	16.4%	3,114,880,263.81
03	Poverty Alleviation	6,954,510,630.32	93,445,785.21	93,445,785.21	1.3%	6,861,064,845.11
0310	Poverty Alleviation - General	6,954,510,630.32	93,445,785.21	93,445,785.21	1.3%	6,861,064,845.11
04	Health	22,469,821,002.25	3,294,780,010.76	3,294,780,010.76	14.7%	19,175,040,991.49
0401	Effective governance of the health system	7,157,581,961.36	1,577,507,399.90	1,577,507,399.90	22.0%	5,580,074,561.46
0402	Community engagement and participation in health	101,200,000.00	300,000.00	300,000.00	0.3%	100,900,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to al	1,764,384,000.00	150,000.00	150,000.00	0.0%	1,764,234,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and pro	902,373,146.00	228,569,917.40	228,569,917.40	25.3%	673,803,228.60
0405	Provision of adequate and modern health infrastructure for health services deliver	10,764,270,927.99	1,461,450,541.88	1,461,450,541.88	13.6%	9,302,820,386.11
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and othe	210,817,806.38	14,136,340.31	14,136,340.31	6.7%	196,681,466.07
0409	Provision of universal health coverage and financial risk protection for citizens	1,429,193,160.52	12,665,811.27	12,665,811.27	0.9%	1,416,527,349.25
0410	Health Sector Expenditures Not Elsewhere Classified	140,000,000.00	-	-	0.0%	140,000,000.00
05	Education	55,278,331,135.03	17,576,839,519.61	17,576,839,519.61	31.8%	37,701,491,615.42
0501	Effective governance of the education system	18,806,498,374.34	7,009,937,373.83	7,009,937,373.83	37.3%	11,796,561,000.51
0502	Increase in access, retention, and completion rate at all levels	24,879,648,154.20	9,785,493,624.48	9,785,493,624.48	39.3%	15,094,154,529.72
0503	Equity and inclusiveness in the provision of educational services	1,446,684,606.49	583,799,393.43	583,799,393.43	40.4%	862,885,213.06
0504	Improved quality of teaching and learning outcomes	22,000,000.00	-	-	0.0%	22,000,000.00
0505	Adequate infrastructure at all levels	9,473,500,000.00	197,609,127.87	197,609,127.87	2.1%	9,275,890,872.13
0506	Improved education information management system (EIMS)	650,000,000.00	-	-	0.0%	650,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
06	Housing and Urban Development	8,086,701,429.81	206,092,854.34	206,092,854.34	2.5%	7,880,608,575.47
0610	Housing and Urban Development - General	8,086,701,429.81	206,092,854.34	206,092,854.34	2.5%	7,880,608,575.47
07	Gender	2,239,742,287.63	113,070,061.54	113,070,061.54	5.0%	2,126,672,226.09
0710	Gender - General	2,239,742,287.63	113,070,061.54	113,070,061.54	5.0%	2,126,672,226.09
08	Youth	846,177,367.88	583,887,799.10	583,887,799.10	69.0%	262,289,568.78
0810	Youth - General	846,177,367.88	583,887,799.10	583,887,799.10	69.0%	262,289,568.78
09	Environmental Improvement	5,325,933,127.09	271,063,112.72	271,063,112.72	5.1%	5,054,870,014.37
0910	Environmental Improvement - General	5,325,933,127.09	271,063,112.72	271,063,112.72	5.1%	5,054,870,014.37
10	Water Resources and Rural Development	12,820,752,327.46	1,996,438,766.77	1,996,438,766.77	15.6%	10,824,313,560.69
1010	Water Resources and Rural Deve - General	12,820,752,327.46	1,996,438,766.77	1,996,438,766.77	15.6%	10,824,313,560.69
11	Information Communication and Technology	3,897,553,658.17	487,935,963.90	487,935,963.90	12.5%	3,409,617,694.27
1110	Information Communication and Technology - General	3,897,553,658.17	487,935,963.90	487,935,963.90	12.5%	3,409,617,694.27
12	Growing the Private Sector	7,790,096,482.57	993,808,085.79	993,808,085.79	12.8%	6,796,288,396.78
1210	Growing the Private Sector - General	7,790,096,482.57	993,808,085.79	993,808,085.79	12.8%	6,796,288,396.78
13	Reform of Government and Governance	146,733,555,764.22	28,188,249,208.37	28,188,249,208.37	19.2%	118,545,306,555.85
1310	Reform of Government and Governance - General	146,733,555,764.22	28,188,249,208.37	28,188,249,208.37	19.2%	118,545,306,555.85
14	Power	6,012,841,033.46	1,478,280,466.90	1,478,280,466.90	24.6%	4,534,560,566.56
1410	Power - General	6,012,841,033.46	1,478,280,466.90	1,478,280,466.90	24.6%	4,534,560,566.56
17	Road	71,106,401,399.22	23,824,041,837.14	23,824,041,837.14	33.5%	47,282,359,562.08
1710	Road - General	71,106,401,399.22	23,824,041,837.14	23,824,041,837.14	33.5%	47,282,359,562.08
18	Airways	4,096,768,000.00	88,092,280.80	88,092,280.80	2.2%	4,008,675,719.20
1810	Airways - General	4,096,768,000.00	88,092,280.80	88,092,280.80	2.2%	4,008,675,719.20
21	Oil and Gas Infrastructure	194,197,810.53	13,206,180.68	13,206,180.68	6.8%	180,991,629.85
2110	Oil and Gas Infrastructure - General	194,197,810.53	13,206,180.68	13,206,180.68	6.8%	180,991,629.85

Table 16: Personnel Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Personnel Expenditure</u>	<u>62,508,068,087.16</u>	<u>14,801,443,325.46</u>	<u>14,801,443,325.46</u>	<u>23.7%</u>	<u>47,706,624,761.70</u>
01	Agriculture	1,263,204,468.29	393,772,381.92	393,772,381.92	31.2%	869,432,086.37
0101	Effective governance of the Agriculture Sector	728,761,315.55	224,385,143.30	224,385,143.30	30.8%	504,376,172.25
0104	Reduction of post-harvest losses	59,314,074.72	15,131,496.26	15,131,496.26	25.5%	44,182,578.46
0106	Promotion of forest resource conservation and preservation of biodiversity	195,635,320.50	64,175,744.93	64,175,744.93	32.8%	131,459,575.57
0107	Promotion of enabling environment for increased agricultural development	279,493,757.52	90,079,997.43	90,079,997.43	32.2%	189,413,760.09
02	Societal Re-orientation	729,615,665.37	267,791,681.15	267,791,681.15	36.7%	461,823,984.22
0210	Societal Re-orientation - General	729,615,665.37	267,791,681.15	267,791,681.15	36.7%	461,823,984.22
03	Poverty Alleviation	71,775,120.19	31,495,385.22	31,495,385.22	43.9%	40,279,734.97
0310	Poverty Alleviation - General	71,775,120.19	31,495,385.22	31,495,385.22	43.9%	40,279,734.97
04	Health	6,178,329,758.37	1,552,006,468.90	1,552,006,468.90	25.1%	4,626,323,289.47
0401	Effective governance of the health system	6,114,421,867.77	1,526,004,317.32	1,526,004,317.32	25.0%	4,588,417,550.45
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	27,114,730.08	13,736,340.31	13,736,340.31	50.7%	13,378,389.77
0409	Provision of universal health coverage and financial risk protection for citizens	36,793,160.52	12,265,811.27	12,265,811.27	33.3%	24,527,349.25
05	Education	17,190,532,281.18	6,045,336,326.63	6,045,336,326.63	35.2%	11,145,195,954.55
0501	Effective governance of the education system	16,915,477,206.00	5,918,725,247.18	5,918,725,247.18	35.0%	10,996,751,958.82
0502	Increase in access, retention, and completion rate at all levels	15,812,673.69	5,287,107.86	5,287,107.86	33.4%	10,525,565.83
0503	Equity and inclusiveness in the provision of educational services	259,242,401.49	121,323,971.59	121,323,971.59	46.8%	137,918,429.90
06	Housing and Urban Development	466,372,060.28	170,782,444.53	170,782,444.53	36.6%	295,589,615.75
0610	Housing and Urban Development - General	466,372,060.28	170,782,444.53	170,782,444.53	36.6%	295,589,615.75
07	Gender	128,458,883.49	55,901,301.14	55,901,301.14	43.5%	72,557,582.35
0710	Gender - General	128,458,883.49	55,901,301.14	55,901,301.14	43.5%	72,557,582.35
08	Youth	146,598,080.31	54,497,299.10	54,497,299.10	37.2%	92,100,781.21
0810	Youth - General	146,598,080.31	54,497,299.10	54,497,299.10	37.2%	92,100,781.21
09	Environmental Improvement	282,728,127.09	118,352,600.23	118,352,600.23	41.9%	164,375,526.86
0910	Environmental Improvement - General	282,728,127.09	118,352,600.23	118,352,600.23	41.9%	164,375,526.86
10	Water Resources and Rural Development	620,890,327.46	225,345,446.30	225,345,446.30	36.3%	395,544,881.16
1010	Water Resources and Rural Deve - General	620,890,327.46	225,345,446.30	225,345,446.30	36.3%	395,544,881.16
11	Information Communication and Technology	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
1110	Information Communication and Technology - General	48,379,918.35	19,587,376.90	19,587,376.90	40.5%	28,792,541.45
12	Growing the Private Sector	330,671,974.91	121,049,595.62	121,049,595.62	36.6%	209,622,379.29
1210	Growing the Private Sector - General	330,671,974.91	121,049,595.62	121,049,595.62	36.6%	209,622,379.29
13	Reform of Government and Governance	34,329,046,883.85	5,478,664,155.72	5,478,664,155.72	16.0%	28,850,382,728.13
1310	Reform of Government and Governance - General	34,329,046,883.85	5,478,664,155.72	5,478,664,155.72	16.0%	28,850,382,728.13
14	Power	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
1410	Power - General	126,661,033.46	50,671,412.39	50,671,412.39	40.0%	75,989,621.07
17	Road	567,410,006.84	205,109,269.03	205,109,269.03	36.1%	362,300,737.81
1710	Road - General	567,410,006.84	205,109,269.03	205,109,269.03	36.1%	362,300,737.81
21	Oil and Gas Infrastructure	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04
2110	Oil and Gas Infrastructure - General	27,393,497.72	11,080,180.68	11,080,180.68	40.4%	16,313,317.04

Table 17: Overhead Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>72,150,208,694.63</i>	<i>14,794,074,436.67</i>	<i>14,794,074,436.67</i>	<i>20.5%</i>	<i>57,356,134,257.96</i>
01	Agriculture	192,075,000.00	25,919,193.50	25,919,193.50	13.5%	166,155,806.50
0101	Effective governance of the Agriculture Sector	155,000,000.00	17,750,000.00	17,750,000.00	11.5%	137,250,000.00
0104	Reduction of post-harvest losses	4,200,000.00	1,050,000.00	1,050,000.00	25.0%	3,150,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	16,800,000.00	4,619,193.50	4,619,193.50	27.5%	12,180,806.50
0107	Promotion of enabling environment for increased agricultural development	16,075,000.00	2,500,000.00	2,500,000.00	15.6%	13,575,000.00
02	Societal Re-orientation	960,400,000.00	197,025,786.10	197,025,786.10	20.5%	763,374,213.90
0210	Societal Re-orientation - General	960,400,000.00	197,025,786.10	197,025,786.10	20.5%	763,374,213.90
03	Poverty Alleviation	295,260,000.00	55,950,399.99	55,950,399.99	18.9%	239,309,600.01
0310	Poverty Alleviation - General	295,260,000.00	55,950,399.99	55,950,399.99	18.9%	239,309,600.01
04	Health	1,844,500,000.00	52,953,082.58	52,953,082.58	2.9%	1,791,546,917.42
0401	Effective governance of the health system	1,035,300,000.00	51,503,082.58	51,503,082.58	5.0%	983,796,917.42
0402	Community engagement and participation in health	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive health workers	1,200,000.00	200,000.00	200,000.00	16.7%	1,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health products	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	802,400,000.00	400,000.00	400,000.00	0.0%	802,000,000.00
05	Education	2,098,021,168.34	1,161,339,626.65	1,161,339,626.65	55.4%	936,681,541.69
0501	Effective governance of the education system	1,826,021,168.34	1,091,212,126.65	1,091,212,126.65	59.8%	734,809,041.69
0502	Increase in access, retention, and completion rate at all levels	180,000,000.00	27,505,000.00	27,505,000.00	15.3%	152,495,000.00
0503	Equity and inclusiveness in the provision of educational services	92,000,000.00	42,622,500.00	42,622,500.00	46.3%	49,377,500.00
06	Housing and Urban Development	228,560,000.00	35,310,409.81	35,310,409.81	15.4%	193,249,590.19
0610	Housing and Urban Development - General	228,560,000.00	35,310,409.81	35,310,409.81	15.4%	193,249,590.19
07	Gender	546,097,072.60	57,168,760.40	57,168,760.40	10.5%	488,928,312.20
0710	Gender - General	546,097,072.60	57,168,760.40	57,168,760.40	10.5%	488,928,312.20
08	Youth	269,000,000.00	37,390,500.00	37,390,500.00	13.9%	231,609,500.00
0810	Youth - General	269,000,000.00	37,390,500.00	37,390,500.00	13.9%	231,609,500.00

Ekiti State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
09	Environmental Improvement	783,205,000.00	152,710,512.49	152,710,512.49	19.5%	630,494,487.51
0910	Environmental Improvement - General	783,205,000.00	152,710,512.49	152,710,512.49	19.5%	630,494,487.51
10	Water Resources and Rural Development	289,862,000.00	62,710,000.00	62,710,000.00	21.6%	227,152,000.00
1010	Water Resources and Rural Deve - General	289,862,000.00	62,710,000.00	62,710,000.00	21.6%	227,152,000.00
11	Information Communication and Technology	232,000,000.00	110,424,964.00	110,424,964.00	47.6%	121,575,036.00
1110	Information Communication and Technology - General	232,000,000.00	110,424,964.00	110,424,964.00	47.6%	121,575,036.00
12	Growing the Private Sector	197,200,000.00	36,331,700.00	36,331,700.00	18.4%	160,868,300.00
1210	Growing the Private Sector - General	197,200,000.00	36,331,700.00	36,331,700.00	18.4%	160,868,300.00
13	Reform of Government and Governance	60,511,216,453.69	11,870,632,568.57	11,870,632,568.57	19.6%	48,640,583,885.12
1310	Reform of Government and Governance - General	60,511,216,453.69	11,870,632,568.57	11,870,632,568.57	19.6%	48,640,583,885.12
14	Power	3,016,180,000.00	774,083,909.06	774,083,909.06	25.7%	2,242,096,090.94
1410	Power - General	3,016,180,000.00	774,083,909.06	774,083,909.06	25.7%	2,242,096,090.94
17	Road	660,232,000.00	160,947,023.52	160,947,023.52	24.4%	499,284,976.48
1710	Road - General	660,232,000.00	160,947,023.52	160,947,023.52	24.4%	499,284,976.48
18	Airways	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
1810	Airways - General	20,000,000.00	1,050,000.00	1,050,000.00	5.3%	18,950,000.00
21	Oil and Gas Infrastructure	6,400,000.00	2,126,000.00	2,126,000.00	33.2%	4,274,000.00
2110	Oil and Gas Infrastructure - General	6,400,000.00	2,126,000.00	2,126,000.00	33.2%	4,274,000.00

Table 18: Capital Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>183,728,507,129.54</i>	<i>32,535,283,441.57</i>	<i>32,535,283,441.57</i>	<i>17.7%</i>	<i>151,193,223,687.97</i>
01	Agriculture	16,754,383,363.16	3,107,868,156.44	3,107,868,156.44	18.5%	13,646,515,206.72
0101	Effective governance of the Agriculture Sector	4,386,000,000.00	2,893,676,571.44	2,893,676,571.44	66.0%	1,492,323,428.56
0102	Development of the livestock value chain	8,982,978,717.49	-	-	0.0%	8,982,978,717.49
0103	Enhancement of food production and productivity	622,404,645.67	-	-	0.0%	622,404,645.67
0104	Reduction of post-harvest losses	110,000,000.00	108,225,000.00	108,225,000.00	98.4%	1,775,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, ar	70,000,000.00	19,982,000.00	19,982,000.00	28.5%	50,018,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	14,000,000.00	-	-	0.0%	14,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,384,000,000.00	85,984,585.00	85,984,585.00	3.6%	2,298,015,415.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	185,000,000.00	-	-	0.0%	185,000,000.00
02	Societal Re-orientation	2,019,015,665.69	144,333,600.00	144,333,600.00	7.1%	1,874,682,065.69
0210	Societal Re-orientation - General	2,019,015,665.69	144,333,600.00	144,333,600.00	7.1%	1,874,682,065.69
03	Poverty Alleviation	6,587,475,510.13	6,000,000.00	6,000,000.00	0.1%	6,581,475,510.13
0310	Poverty Alleviation - General	6,587,475,510.13	6,000,000.00	6,000,000.00	0.1%	6,581,475,510.13
04	Health	7,995,933,017.57	-	-	0.0%	7,995,933,017.57
0401	Effective governance of the health system	7,860,093.59	-	-	0.0%	7,860,093.59
0402	Community engagement and participation in health	100,000,000.00	-	-	0.0%	100,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to al	1,762,384,000.00	-	-	0.0%	1,762,384,000.00
0405	Provision of adequate and modern health infrastructure for health services deliver	5,214,385,847.68	-	-	0.0%	5,214,385,847.68
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and othe	181,303,076.30	-	-	0.0%	181,303,076.30
0409	Provision of universal health coverage and financial risk protection for citizens	590,000,000.00	-	-	0.0%	590,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	140,000,000.00	-	-	0.0%	140,000,000.00
05	Education	11,305,942,205.00	617,462,049.71	617,462,049.71	5.5%	10,688,480,155.29
0501	Effective governance of the education system	65,000,000.00	-	-	0.0%	65,000,000.00
0503	Equity and inclusiveness in the provision of educational services	1,095,442,205.00	419,852,921.84	419,852,921.84	38.3%	675,589,283.16
0504	Improved quality of teaching and learning outcomes	22,000,000.00	-	-	0.0%	22,000,000.00
0505	Adequate infrastructure at all levels	9,473,500,000.00	197,609,127.87	197,609,127.87	2.1%	9,275,890,872.13
0506	Improved education information management system (EIMS)	650,000,000.00	-	-	0.0%	650,000,000.00

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
06	Housing and Urban Development	7,391,769,369.53	-	-	0.0%	7,391,769,369.53
0610	Housing and Urban Development - General	7,391,769,369.53	-	-	0.0%	7,391,769,369.53
07	Gender	1,565,186,331.54	-	-	0.0%	1,565,186,331.54
0710	Gender - General	1,565,186,331.54	-	-	0.0%	1,565,186,331.54
08	Youth	262,579,287.57	450,000,000.00	450,000,000.00	171.4%	- 187,420,712.43
0810	Youth - General	262,579,287.57	450,000,000.00	450,000,000.00	171.4%	- 187,420,712.43
09	Environmental Improvement	4,260,000,000.00	-	-	0.0%	4,260,000,000.00
0910	Environmental Improvement - General	4,260,000,000.00	-	-	0.0%	4,260,000,000.00
10	Water Resources and Rural Development	11,910,000,000.00	1,708,383,320.47	1,708,383,320.47	14.3%	10,201,616,679.53
1010	Water Resources and Rural Deve - General	11,910,000,000.00	1,708,383,320.47	1,708,383,320.47	14.3%	10,201,616,679.53
11	Information Communication and Technology	3,617,173,739.82	357,923,623.00	357,923,623.00	9.9%	3,259,250,116.82
1110	Information Communication and Technology - General	3,617,173,739.82	357,923,623.00	357,923,623.00	9.9%	3,259,250,116.82
12	Growing the Private Sector	7,262,224,507.66	836,426,790.17	836,426,790.17	11.5%	6,425,797,717.49
1210	Growing the Private Sector - General	7,262,224,507.66	836,426,790.17	836,426,790.17	11.5%	6,425,797,717.49
13	Reform of Government and Governance	25,810,892,426.68	1,108,332,930.94	1,108,332,930.94	4.3%	24,702,559,495.74
1310	Reform of Government and Governance - General	25,810,892,426.68	1,108,332,930.94	1,108,332,930.94	4.3%	24,702,559,495.74
14	Power	2,870,000,000.00	653,525,145.45	653,525,145.45	22.8%	2,216,474,854.55
1410	Power - General	2,870,000,000.00	653,525,145.45	653,525,145.45	22.8%	2,216,474,854.55
17	Road	69,878,759,392.38	23,457,985,544.59	23,457,985,544.59	33.6%	46,420,773,847.79
1710	Road - General	69,878,759,392.38	23,457,985,544.59	23,457,985,544.59	33.6%	46,420,773,847.79
18	Airways	4,076,768,000.00	87,042,280.80	87,042,280.80	2.1%	3,989,725,719.20
1810	Airways - General	4,076,768,000.00	87,042,280.80	87,042,280.80	2.1%	3,989,725,719.20
21	Oil and Gas Infrastructure	160,404,312.81	-	-	0.0%	160,404,312.81
2110	Oil and Gas Infrastructure - General	160,404,312.81	-	-	0.0%	160,404,312.81

Table 19: Other Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>57,403,293,706.82</i>	<i>21,218,141,529.04</i>	<i>21,218,141,529.04</i>	<i>37.0%</i>	<i>36,185,152,177.78</i>
02	Societal Re-orientation	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
0210	Societal Re-orientation - General	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
04	Health	6,451,058,226.31	1,689,820,459.28	1,689,820,459.28	26.2%	4,761,237,767.03
0404	Provision of the right number and right skill mix of competent, motivated, and productive	901,173,146.00	228,369,917.40	228,369,917.40	25.3%	672,803,228.60
0405	Provision of adequate and modern health infrastructure for health services delivery	5,549,885,080.31	1,461,450,541.88	1,461,450,541.88	26.3%	4,088,434,538.43
05	Education	24,683,835,480.51	9,752,701,516.62	9,752,701,516.62	39.5%	14,931,133,963.89
0502	Increase in access, retention, and completion rate at all levels	24,683,835,480.51	9,752,701,516.62	9,752,701,516.62	39.5%	14,931,133,963.89
08	Youth	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
0810	Youth - General	168,000,000.00	42,000,000.00	42,000,000.00	25.0%	126,000,000.00
13	Reform of Government and Governance	26,082,400,000.00	9,730,619,553.14	9,730,619,553.14	37.3%	16,351,780,446.86
1310	Reform of Government and Governance - General	26,082,400,000.00	9,730,619,553.14	9,730,619,553.14	37.3%	16,351,780,446.86

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare have a blue marker** whilst those related to **Basic Education have a green marker**.

Table 20: Capital Expenditure by Project

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		183,728,507,129.54	32,535,283,441.57	32,535,283,441.57	17.7%	151,193,223,687.97	PHC	BED
011100100100 - Ekiti State Governor's Office	Purchase of Household Equipment (e.g): 50 Thermocool Refrigerators, 30 Dish-Washers, 50	150,000,000.09	-	-	0.0%	150,000,000.09		
011100100100 - Ekiti State Governor's Office	Renovation of Government House charlets, Ado Ekiti.	400,000,000.00	-	-	0.0%	400,000,000.00		
011100100100 - Ekiti State Governor's Office	Construction Works (Buildings) within Government House, Ado Ekiti	450,000,000.00	-	-	0.0%	450,000,000.00		
011100100100 - Ekiti State Governor's Office	Renovation of Oke - Ayoba and other Government Chalets	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100100 - Ekiti State Governor's Office	Renovation of Presidential Lodge inside the Government House, Ado Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100100 - Ekiti State Governor's Office	Renovation of Government House Guest Houses, Ado Ekiti	35,000,000.00	-	-	0.0%	35,000,000.00		
011100100100 - Ekiti State Governor's Office	Renovation of Central Laundry & Kitchen in Government House, Ado Ekiti	40,000,000.00	-	-	0.0%	40,000,000.00		
011100100100 - Ekiti State Governor's Office	Intervention Projects at Agric Olope Market (Construction of Market at Agric Olope, Ado Ekiti)	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100100 - Ekiti State Governor's Office	Purchase and Installation of Fire fighting equipment at the new Gov.'s Lodge: 6 Fire	100,000,000.00	-	-	0.0%	100,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of Fire Extinguishers: 40 Nos of Co2 Fire Extinguisher and 20 Nos of Augus fire	8,000,000.00	-	-	0.0%	8,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of Office Equipment: Purchase of 4 Desktop and 5 Laptop Hp Computers, 2	10,000,000.00	-	-	0.0%	10,000,000.00		
011100100200 - Deputy Governor's Office	Renovation of the Deputy Governor's Complex in Ado Ekiti.	10,000,000.00	-	-	0.0%	10,000,000.00		
011100201400 - Technical Adviser on Sport	Construction of Ekiti State indoor sports hall	1,200,000,000.00	-	-	0.0%	1,200,000,000.00		
011100201900 - Special Adviser on Capital	Purchase of 20 sets of computer hardwares and software licences and subscriptions for google	100,000,000.00	-	-	0.0%	100,000,000.00		
011100201900 - Special Adviser on Capital	Construction of gantry signposts to the six enteries into the State Capital City	200,000,000.00	-	-	0.0%	200,000,000.00		
011100201900 - Special Adviser on Capital	Rehabilitation of new Oja Oba Central Market and constrution of automarket at Odo-Ado Ekiti	100,000,000.00	-	-	0.0%	100,000,000.00		
011100201900 - Special Adviser on Capital	Collaborative Intervention Projects within Ado metropolis: Construction of Business District	100,000,000.00	-	-	0.0%	100,000,000.00		
011100202000 - Special Adviser on Ekiti State	Construction of perimeter fencing around proposed acquired land at Ago Aduloju, Ado Ekiti	15,000,000.00	-	-	0.0%	15,000,000.00		
011100202000 - Special Adviser on Ekiti State	Construction of 150 units of housing along Ago-Aduloju , Ado Ekiti	45,000,000.00	-	-	0.0%	45,000,000.00		
011100202400 - Special Adviser on Human	Skill and vocational empowerment for graduate, women, artisans, school leavers and drop outs	70,202,156.40	-	-	0.0%	70,202,156.40		
011100202400 - Special Adviser on Human	Digitization of activities of Office of Human Capital Development and Allied Matters (i.e data	70,202,156.32	-	-	0.0%	70,202,156.32		
011100300100 - Ekiti State Boundary	Construction of bacon of demarcation of boundaries across the 16 LGAs of Ekiti State	5,000,000.00	-	-	0.0%	5,000,000.00		
011100300100 - Ekiti State Boundary	Renovation of Boundary Commission office building at old Governor's office, Ado Ekiti	2,000,000.00	-	-	0.0%	2,000,000.00		

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011100300100 - Ekiti State Boundary	Purchase of 4 Garmin handheld GPS78sc, 1 Tersus Oscar Basic RTK GNSS differential global	3,000,000.00	-	-	0.0%	3,000,000.00	
011100400100 - Ekiti State Sustainable	Purchase of 40 School Table & Chairs at St Paul Chatolic Nursury & Primary Schol, Ijurin Ijero	2,000,000.00	-	-	0.0%	2,000,000.00	
011100400100 - Ekiti State Sustainable	Construction of Perimeter Fence at Basic Health Centre, Temidire, Ikole LGA	500,000.00	-	-	0.0%	500,000.00	
011100400100 - Ekiti State Sustainable	Construction of a Block of 2 Classroom at St. Paul Catholic Nursery & Primary School, Ijurin	26,500,000.00	-	-	0.0%	26,500,000.00	
011100400100 - Ekiti State Sustainable	Construction (Completion) of Motorized Borehole at Primary Health Care Centre, Iloro Ekiti,	500,000.00	-	-	0.0%	500,000.00	
011100400100 - Ekiti State Sustainable	Construction (Completion) of Motorized Borehole at Primary Health Care Centre, Ilado	20,000,000.00	-	-	0.0%	20,000,000.00	
011100400100 - Ekiti State Sustainable	Construction (Completion) of Motorized Borehole at Primary Health Care Centre, Okeliju	500,000.00	-	-	0.0%	500,000.00	
011100600100 - Ekiti State Emergency	Purchase of building Materials (Roofing Sheets, Nails, Planks) and other Relief Items for the	250,000,000.00	-	-	0.0%	250,000,000.00	
011100700100 - Ekiti State Bureau of Public	Construction of BPP dedicated ICT continous Digitalization in Ado Ekiti	130,000,000.00	357,923,623.00	357,923,623.00	275.3%	- 227,923,623.00	
011100700100 - Ekiti State Bureau of Public	Construction of Conference hall and BPP e-office building project	70,000,000.00	-	-	0.0%	70,000,000.00	
011100700100 - Ekiti State Bureau of Public	Purchase of 2 Digital Screen projectors, 4 digital camera, 5 hard drives, 1 public adress system,	50,000,000.00	-	-	0.0%	50,000,000.00	
011101000100 - Office of Transformation and	Purchase of 4 GPRS cameras, and othe Kits for the Office	12,500,000.00	-	-	0.0%	12,500,000.00	
011102100100 - Ekiti State Liaison Office Abuja	Purchase of 8 Thermocool Refrigerators, 8 Kitchen Vent fans, 6 air conditioners,1 cooker, 5	10,000,000.00	-	-	0.0%	10,000,000.00	
011102100500 - Ekiti State Liaison Office Lagos	Purchase of 25 (1.5 Hp) air conditioners and 70 smart televisions	5,000,000.00	-	-	0.0%	5,000,000.00	
011102100500 - Ekiti State Liaison Office Lagos	Purchase of 20 Hp i7 laptop computers, 12 Hp (core i5G84400T/3.10GHZ, 8gb) desktop	10,000,000.00	-	-	0.0%	10,000,000.00	
011102100500 - Ekiti State Liaison Office Lagos	Purchase of 20 executive tables with extension, 10 executive chairs, 25 clerical tables, 20	10,000,000.00	-	-	0.0%	10,000,000.00	
011103700100 - Muslim Pilgrim Board	Construction of Pilgrim Hajj Camp in Ado Ekiti	15,000,000.00	-	-	0.0%	15,000,000.00	
011103800100 - Christian Pilgrim Board	Renovation of Cristian Pilgrims Welfare Board office building at Old Governor's Office, Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
011110100100 - Bureau of Special Projects	Construction of New Governor and Deputy Governor's Lodge, Asokoro, FCT, Abuja	1,800,000,000.00	60,350,432.43	60,350,432.43	3.4%	1,739,649,567.57	
011110500100 - Office of the Chief Of Staff	Urban Development Projects: Construction of Public Building and Others for Central Business	10,000,000,000.00	-	-	0.0%	10,000,000,000.00	
011111200100 - General Admsinstration	Purchase of 14 Toyota Yaris (1.5L, 4 cylinders) for Permanent Secretaries	500,000,000.00	-	-	0.0%	500,000,000.00	
011111200100 - General Admsinstration	Purchase of 300 Executive tables with extention, 300 executive chairs, 500 clerical tables, 600	606,465,435.22	447,982,498.51	447,982,498.51	73.9%	158,482,936.71	
011111200100 - General Admsinstration	Purchase of 15 Nos. 1.5 Hp air conditioners, 20 42' Samsung smart televisions	17,500,000.00	-	-	0.0%	17,500,000.00	
011111200100 - General Admsinstration	Purchase of 8 core i7 Hp laptop computers	7,500,000.00	-	-	0.0%	7,500,000.00	
011111200300 - Utility Service Department	Purchase of 4 nos of Murray mower and 5 nos Semu hand slasher cutter machine for secretariat	8,000,000.00	-	-	0.0%	8,000,000.00	
011111200300 - Utility Service Department	Rehabilitation of phase 4a, b, c in the State Secretariat Complex	2,000,000.00	-	-	0.0%	2,000,000.00	
011111300100 - Ekiti State Pension	Digitalization/procurement of software for Contribution Pension Scheme operation	6,000,000.00	-	-	0.0%	6,000,000.00	
011111300200 - Pension Transition	Purchase of 15 Hp Laptop Computer Sytem for the Automation Unit at Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
011111300200 - Pension Transition	Renovation of Pension Commission Office Complex at Ado Ekiti	1,500,000.00	-	-	0.0%	1,500,000.00	
011111900100 - Ekiti State Bureau of Local	Purchase of 1000 factory boots, 500 wheel barrows, 700 shovels, 250 headpans etc for Artisan	50,000,000.00	-	-	0.0%	50,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200300100 - Ekiti State House of Assembly	Purchase of Digital Recording Equipments: 1 recording machine and its accessories (ii) 2	11,000,000.00	-	-	0.0%	11,000,000.00	
011200300100 - Ekiti State House of Assembly	Remodeling of House of Assembly Complex, Landscapping of House of Assembly Complex	900,000,000.00	-	-	0.0%	900,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Office Equipment: 5 Photocopier Machine, 7 Shredder; 5 Scanning Machine; 20	45,125,000.00	-	-	0.0%	45,125,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 50 Hp Laptop Computers Core i3; 18, 4 UPS and 25 Desktop Computers	58,950,000.00	-	-	0.0%	58,950,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Printing Press at the House of Assembly Complex	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Office Furniture: 75 Executive Chairs and 55 Tables; 18 Office Cabinets and 2	500,940,000.00	-	-	0.0%	500,940,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of DSL Modem; DSL/Broadband Filter; Firewall & Reuter; Software Development;	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Vehicle: 23 ToyCamry and 15 Toyota Corolla vehicles for Management staff of	500,000,000.00	-	-	0.0%	500,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of ICT Center at Odundun and Fiyinfolu School, Odo Ayedun and Oke Ayedun Ikole	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 30 Solar Street Light at Ipao, Okeako, Odo Oro, Epe, Ikole LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction and Drilling of 5 Solar Power Boreholes at Ajowa, Odo Oro, Oke Ayedun, Odo	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Farm Land for Youth Agric Empowerment at Ikole LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Youth Center Building at Odo Ayedun, Ikole LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Community Maternal Clinic at Falegan/Egbewa Ado Ekiti LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 4 Solar Power Boreholes in Ado Ekiti LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction & Installation of Solar Street Light in Ado Ekiti LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Rehabilitation of Ogotun to Ikogosi Road, Ekiti South West LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Land for Youth in Agric (Boaster Farming) in Ogotun and Igbara Odo, Ekiti South	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Lockup Shops at Ogotun Ekiti & Igbara Odo Ekiti, Ekiti South West LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 1 Toyota Siena Bus for Ologotun in Council, Ogotun Ekiti, Ekiti South West LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Installation of Solar Street Light at Okemi and Idiose in Ogotun Ekiti & Igbara Odo	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Toilet at Arajaka Palace, Ekiti South West LGA	3,000,000.00	-	-	0.0%	3,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of New Market at Ogotun Farmstead, Ekiti South West LGA	7,000,000.00	-	-	0.0%	7,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of Solar Power Borehole at Ogotun, Ekiti South West LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Rehabilitation of Community Health Center at Ijero Quarters, Omuo Ekiti, Ekiti East LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction Open Market stalls with Solar-Borehole at Iworo Quarters Omuo, Ekiti East LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction Drilling of Solar Power Borehole in Omuo, Ekiti East LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction /Drilling of Solar Power Borehole at Iludofin Quarters, Omuo Ekiti, Ekiti East LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Rehabilitation of Isinbode Ekiti Police Station at Isinbode, Ekiti East LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 3 Solar Power Borehole at Oba Village, Araromi Village, Iwaji Ekiti, Efon	30,000,000.00	-	-	0.0%	30,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200300100 - Ekiti State House of Assembly	Construction/Installation of 50 Solar street lights at Efon Town, Efon LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of classroom at Surulere Grammar School, Itawure, Efon LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Civic Centre at Usi-Ekiti, Ido Osi LGA	65,000,000.00	-	-	0.0%	65,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction Drilling of 2 Solar Power boreholes at Opopogbooro Ubeji Shitu Road, Odo-Emure	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 3 Classrooms at Owode Community High School, Owode Village, Emure Ekiti,	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Cosntruction & Installation of 50 Solar street lights at Sasere Village, Eporo Road, Emure and	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction & Installation of 85 Solar street lights at 7 Wards in Ilawe-Ekiti, Ekiti South West	26,000,000.00	-	-	0.0%	26,000,000.00	
011200300100 - Ekiti State House of Assembly	Extension of electricity poles and wires to some quarters at Ilawe Ekiti, Ekiti South West LGA	7,000,000.00	-	-	0.0%	7,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of one block of two classrooms / furnishings at Saint John's Primary school, ilawe	12,000,000.00	-	-	0.0%	12,000,000.00	
011200300100 - Ekiti State House of Assembly	Rehabilitationof farm roads and some places within the town at ILAWE-EKITI, Ekiti South West	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Health Center at Idolofin, Ado Ekiti LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of a Toyota Hiace Bus for Alara in Council in ARAMOKO EKITI, Ekiti West LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of an Aministrative Office at Ekameta LCDA Secretariat at EKAMETA LCDA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	ConstructionInstallation of 30 Solar Light Stand across Ekiti West LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Constrction of 20 Lockup Shop in OMUO-EKITI, Ekiti East LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Renovation of Health Centre in Kota Ekiti, Ekiti East LGA	7,500,000.00	-	-	0.0%	7,500,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Medical Equipment of Araromi Oke Health Centre in Araromi Oke and Araromi and	12,500,000.00	-	-	0.0%	12,500,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 200 Cutlassess, 100 Hoes, 50 Spraying etc for Farmers at Omuo-Oke, Kota,	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of Cocoa and Palm Seedling for Farmers in Ekiti East LGA	2,500,000.00	-	-	0.0%	2,500,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 10 Lockup Shops at Iyin, Irepodun/Ifelodun LGA	2,500,000.00	-	-	0.0%	2,500,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 10 Lockup Shops at Igede Ekiti, Irepodun/Ifelodun LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 6 Lockup Shops at ERINMOPE EKITI, Moba LGA	25,000,000.00	-	-	0.0%	25,000,000.00	
011200300100 - Ekiti State House of Assembly	Extension of 16 poles of electricity at Oji tuntun in Erinmope, Moba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 2 Solar Power boreholes at Ikun and Igogo, Moba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction /Installation of 30 poles of Solar Light in the 7 towns in the Constituency at Moba,	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 1 Toyota Sienna Bus at Owa Ooye in Council, Ekiti West LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 1Toyota Sienna Bus for Olojudo in Council at Owa Ooye in Council, Ekiti West LGA	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 20 Units Solar Light for Rural Areas at Ekiti West LGA	10,500,000.00	-	-	0.0%	10,500,000.00	
011200300100 - Ekiti State House of Assembly	Construction (completion) of a 500 Seater Community Hall at Okemesi, Ekiti West LGA	6,000,000.00	-	-	0.0%	6,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction /Drilling of 4 Solar Power boreholes at Asin, Ijesa Isu, Ijebu Agege and Omodowa	23,000,000.00	-	-	0.0%	23,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200300100 - Ekiti State House of Assembly	Procurement of 1 Toyota Sienna Bus for Elekoke in council, Ikole, Ikole LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 3 Unit of 5 Lockup Shops at Ido Ekiti Market, Ora Ekiti and Ifaki Ekiti, Ido Osi	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 30 units of solar powered street lights in Ido Ekiti, Ido Osi LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of 1 unit of solar power motorized borehole, Ido Osi LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase and installation of 300KVA Transformer at Ajolaqun Community, Ikere, Ikere LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 3 Solar Power Boreholes, at Oke - Osun, Open-Arm Ewela and Ikoyi	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Customary Court in Igbemo Ekiti, Irepodun/Ifelodun LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 2 Solar Power Borehole at Iworoko and Awo, Irepodun/Ifelodun LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Lockup Shops at Esure, Irepodun/Ifelodun LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Lockup Shops at Ilomu, Irepodun/Ifelodun LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction /Drilling of 4 Solar Power Borehole in Oye Ekiti, Oye LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/ Installation of 30 Units of Solar Light in Oye Ekiti, Oye LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 5 Solar Boreholes at Omu Odo, Omu-Ijelu junction Itapa Ekiti, Ijelu	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Health Center at Ijero Town, Ijero Ekiti, Ijero LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/ Installation of Solar street lights in Edemo, Ikere LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Installation of Inverter at Health Center Odo Oro at Afao/Kajola Ward, Ikere LGA	7,000,000.00	-	-	0.0%	7,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction /Drilling of 4 Solar Power Borehole at Ogbonjana Ward, Are/Araromi/Ayetoro	3,000,000.00	-	-	0.0%	3,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 3 Solar-power borehole at Ijaro, Ewu and Ipere, Ilejemeje LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Fence for Oniye Palace in Iye Ekiti, Ilejemeje LGA	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/ Installation of 20 Solar Street Light, Iludun, Ilejemeje LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Installation of 10 Solar Street Light, Iye Ekiti, Ilejemeje LGA	6,600,000.00	-	-	0.0%	6,600,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of 4 Solar Power Boreholes at Ijan, Iro Ayeteju, Imesi, Aisegba, Ilumoba	3,400,000.00	-	-	0.0%	3,400,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Installation of 15 Solar Street Light at Aisegba, Gbonyin LGA	60,000,000.00	-	-	0.0%	60,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction Drilling of Solar Power Boreholes at Oke Odo, Ise Road, Ise Ekiti, Ise/Orun LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Community Food Bank and Sustainable Agriculture in Orun Ekiti, Ise/Orun LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction of Healthcare Centre in Oraye Quarters, Ise Ekiti, Ise/Orun LGA	5,000,000.00	-	-	0.0%	5,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Installation of 30 Poles of Solar Street Light at Moba LGA	35,000,000.00	-	-	0.0%	35,000,000.00	
011200300100 - Ekiti State House of Assembly	Construction/Drilling of Solar Powewr Borehole in Otun Ekiti, Moba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 10 Motorbikes for the youths in Moba LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - Ekiti State House of Assembly	Purchase of 5 Tricycles (MARUWA) less privldge in Moba LGA	15,000,000.00	-	-	0.0%	15,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011200400100 - House of Assembly Service	Purchase of Office Furniture and Fitting: 12 Executive Tables and Chairs; 40 Office Tables and	50,000,000.00	-	-	0.0%	50,000,000.00	
011200400100 - House of Assembly Service	Purchase of 15 Hp Coloured Lazerjet Computer Printers for the office use	10,000,000.00	-	-	0.0%	10,000,000.00	
011200400100 - House of Assembly Service	Purchase of Vehicles: 1 toyota Corrola (Spider 2014 model) and 5 Toyota Corrola (2012 model)	105,000,000.00	-	-	0.0%	105,000,000.00	
011200400100 - House of Assembly Service	Purchase of 5 Office Desk Modern Cheap Tables and 20 Chairs, Two 2022 inter pivot	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Service	Gazette of Commission Activities: Purchase of 2 Digital Printers for Publications of HASC	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Service	Purchase and Installation of ICT facilities: Wed Server; Data Bank; Website Design and E.	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Service	Procurement of 2 Bajaj Motorcycles for HASC	2,400,000.00	-	-	0.0%	2,400,000.00	
011200400100 - House of Assembly Service	Rehabilitation of Assembly Commission Complex and Old Chamber to Resource Centre at Ado	1,000,000.00	-	-	0.0%	1,000,000.00	
011200400100 - House of Assembly Service	Purchase of Mikanno (5KVA) Generator set for HASC	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Service	Purchase of 13 hp laptop computers and 8 Dell desktop computers	8,600,000.00	-	-	0.0%	8,600,000.00	
011200500100 - Ekiti State Legislative Service	Purchase of 1 Toyotal Hilux Vehicle for Office use	24,000,000.00	-	-	0.0%	24,000,000.00	
011200500100 - Ekiti State Legislative Service	Purchase of 10 office tables, 10 office chairs and 10 wooden shelves	5,500,000.00	-	-	0.0%	5,500,000.00	
011200500100 - Ekiti State Legislative Service	Purchase of 1 Mikano 5KVA power generating set	500,000.00	-	-	0.0%	500,000.00	
011200500100 - Ekiti State Legislative Service	Purchase of 2 Hp laptop computers	1,200,000.00	-	-	0.0%	1,200,000.00	
011200500100 - Ekiti State Legislative Service	Purchase of 5 Digital Printers	2,500,000.00	-	-	0.0%	2,500,000.00	
012300100100 - Ministry of Information	Purchase of 20 Samsung Galaxy tabs (S9FE+, 12.4gb, 256gb ROM, 12gb RAM), Internet	50,629,364.26	-	-	0.0%	50,629,364.26	
012300100100 - Ministry of Information	Purchase of 4 Hisense 32" smart televisions, 8 Hp laptops with all-in-one touchscreen (32gb	40,000,000.00	-	-	0.0%	40,000,000.00	
012300100100 - Ministry of Information	Purchase of 2 Hp laptops (all-in-one 27 CB00972), hard disk (SSD-2 terrabites), metal shelves,	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information	Purchase of Apple imac 27 (rating with 5k display, 16gb RAM-1tb HDD tabs), 2 Hp laptops, 5	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information	Purchase of Mp3 rechargeable speakers with 2 wireless microphones, 3 Nikon 2 (28mm F/2.8	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - Ministry of Information	Purchase of 1 No. of Toyota 18 seater bus for media tours and village meetings	40,000,000.00	-	-	0.0%	40,000,000.00	
012300100100 - Ministry of Information	Purchase of 1 No of logistics van for media tours	20,000,000.00	-	-	0.0%	20,000,000.00	
012300100100 - Ministry of Information	Purchase of wireless recorders, 1 tb hard disk, lapel microphones	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - Broadcasting Service of Ekiti	Purchase of Bulk Sparepart for Broadcasting equipment (1) 2 Nos Harris Maxima Control Module	19,629,710.04	-	-	0.0%	19,629,710.04	
012300300100 - Broadcasting Service of Ekiti	Purchase of 20KW Harris Solid State Television: (1) Harris Video Processor Module X75 (2)	21,129,710.04	-	-	0.0%	21,129,710.04	
012300300100 - Broadcasting Service of Ekiti	Construction of new TV/Radio studio in Ado Ekiti	15,629,710.04	-	-	0.0%	15,629,710.04	
012300300100 - Broadcasting Service of Ekiti	Purchase of 200KW Broadcast Electronics (BE) FM 205 solid state transmitter, 2 radio systems	21,284,391.80	-	-	0.0%	21,284,391.80	
012300300100 - Broadcasting Service of Ekiti	Purchase of 20 KW Harris solid state television, 1 Harris video processor module x 72, 2 Andrew	25,629,710.04	-	-	0.0%	25,629,710.04	
012300300100 - Broadcasting Service of Ekiti	Purchase of field production equipments, 2 Sony NXCAN, 1 digital and channel field production	19,629,710.04	-	-	0.0%	19,629,710.04	
012500100100 - Head of Service	Purchase of 2 Midget voice recorder, 5 CCTV storage devise, 1wireless intercom phone, 36	12,500,000.00	-	-	0.0%	12,500,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012500100100 - Head of Service	Construction of Personnel Database (Human Resource Digitization)	500,000,000.00	-	-	0.0%	500,000,000.00	
012500100100 - Head of Service	Purchase and installation of 3 Starlink internet facility	12,500,000.00	-	-	0.0%	12,500,000.00	
012500100100 - Head of Service	Installation of 10KVA Hybrid Solar Inverter	25,000,000.00	-	-	0.0%	25,000,000.00	
012500600100 - Office of Establishments and	Digitalization (Automated System, databased management system, internet facility system,	80,000,000.00	-	-	0.0%	80,000,000.00	
012500600100 - Office of Establishments and	Construction of Civil Service Club in Ado Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00	
012500600100 - Office of Establishments and	Purchase of 15 Hp Laptop Computers, 10 Hp Desktop Computers, and 10 UPS for Ekiti State	50,000,000.00	-	-	0.0%	50,000,000.00	
014000100100 - Ekiti State Auditor General	Purchase of 2 Corolla Vehicles for two Deputy Auditors' General	30,000,000.00	-	-	0.0%	30,000,000.00	
014000100100 - Ekiti State Auditor General	Purchase of 25 desks and chairs, 5 filing cabinets, 5 book shelves, 3 conference tables and 12	25,000,000.00	-	-	0.0%	25,000,000.00	
014000100100 - Ekiti State Auditor General	Digitalization and Computerization of Auditor General's Office, Ado Ekiti	55,000,000.00	-	-	0.0%	55,000,000.00	
014000100100 - Ekiti State Auditor General	Purchase of 40HP high grade laptops and desktop computers	28,000,000.00	-	-	0.0%	28,000,000.00	
014000100100 - Ekiti State Auditor General	Construction of additional office space and landscaping of Office of the State Auditor General	100,000,000.00	-	-	0.0%	100,000,000.00	
014000200100 - Auditor General for Local	Construction of Office Complex at Secretariat, Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - Auditor General for Local	Purchase of 40 HP Laptops and Deskstops Computers for the Auditors across the 16LGAs of	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - Auditor General for Local	Digitalization and Computerization of Local Government Auditor General's Office, Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - Auditor General for Local	Purchase of 2 Toyota Corolla Vehicles for DAG Admin and DAG Operations	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - Auditor General for Local	Purchase of 25 Desks, 25 Chairs, 5 Filing Cabinets, 5 Book Selves, 3 Conference Tables and 12	20,819,710.17	-	-	0.0%	20,819,710.17	
014000300100 - Ekiti State Audit Service	Procurement of 1 Hilux, 1 Toyota Hiace 18 seater bus, 1 Toyota Corolla	83,000,000.00	-	-	0.0%	83,000,000.00	
014000300100 - Ekiti State Audit Service	Purchase of 2 Digital Printers for production of Audit Service rules, Reports and Audit manuals	4,000,000.00	-	-	0.0%	4,000,000.00	
014000300100 - Ekiti State Audit Service	Rehabilitaion of Audit Service Commission building and drilling of borehole	19,819,710.17	-	-	0.0%	19,819,710.17	
014000300100 - Ekiti State Audit Service	Purchase of 2 conference tables with 12 chairs, 16 executive tables and chairs, 5 file shelves,	16,000,000.00	-	-	0.0%	16,000,000.00	
014000300100 - Ekiti State Audit Service	Purchase and installation of 15 computer sets with printer UPS and scanners, air conditioner, 7	12,000,000.00	-	-	0.0%	12,000,000.00	
014700100100 - Ekiti State Civil Service	Rehabilitation of Office Building at Old Central Bank of Nigeria Premises, Along Secretariat Ado	5,000,000.00	-	-	0.0%	5,000,000.00	
014800100100 - Ekiti State Independent	Renovation of SJEC Headquarters building/electoral office in LGAs/LCDA across Ekiti State	100,000,000.00	-	-	0.0%	100,000,000.00	
016101300200 - Political and Economic Affairs	Purchase of Vehicles: 8 Toyota Prado Jeeps, 20 JAC SUV for Political Office holders in Ekiti State	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
016101300800 - Parastatals Affair Department	Purchase of 50 Chairs and Tables for the Staff of the Agency	5,000,000.00	-	-	0.0%	5,000,000.00	
016101700100 - Cabinet and Special Services	Purchase of drones for surveillance, trackers as security equipments across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016200100100 - Ministry of Capacity	Purchase of 100 computer desk and chairs	20,000,000.00	-	-	0.0%	20,000,000.00	
016200100100 - Ministry of Capacity	Purchase of large interactive system and photocopy machine for training	30,000,000.00	-	-	0.0%	30,000,000.00	
016200100100 - Ministry of Capacity	Implementation of electronic document management system (EDMS), hardware - internet	60,000,000.00	-	-	0.0%	60,000,000.00	
016200100100 - Ministry of Capacity	Installation of OOCR (Over Character Recognition) software and subscription of cloud	40,000,000.00	-	-	0.0%	40,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016500100100 - Ministry of Special Duties	Purchase of 10 CCTV gadgets for security officers attached to the Ministry of Special duties	20,000,000.00	-	-	0.0%	20,000,000.00	
016500100100 - Ministry of Special Duties	Purchase of 4 Hp computer Laptop system	5,000,000.00	-	-	0.0%	5,000,000.00	
016500100100 - Ministry of Special Duties	Digitalization of Ministry of Special Duties with Database system and internet facilities	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Ministry of Agriculture and	Purchase of 4 Units of John Dere Tractors and equipment	300,000,000.00	-	-	0.0%	300,000,000.00	
021500100100 - Ministry of Agriculture and	Agro empowerment for women: purchase of 2000 cutlass, 800 Spray Pumps, 500 Rain Boots	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Ministry of Agriculture and	Agro empowerment for youth: purchase of five (5) numbers processing equipment for oil palm	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Ministry of Agriculture and	Construction of irrigation system and other initiatives at Ero, Itapaji and other locations across	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture and	Land Bank Management (Payment of Compensation on specific land acquired by the	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture and	Purchase of 100 GPS Equipment for Ministry of Agriculture on land Mapping and GIS	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture and	Purchase of 400,000 clip seals, 16 moisture meters, 13 units of digital counter scales, 67	30,000,000.00	108,225,000.00	108,225,000.00	360.8%	- 78,225,000.00	
021500100100 - Ministry of Agriculture and	Construction of cocoa seed garden with Cocoa Research Institute of Nigeria (CRIN) and United	350,000,000.00	-	-	0.0%	350,000,000.00	
021500100100 - Ministry of Agriculture and	Construction of Poultry for Ekiti Broilers Production Scheme (EBOP) for youth empowerment in	300,000,000.00	-	-	0.0%	300,000,000.00	
021500100100 - Ministry of Agriculture and	Construction of 10 broiler pens of 2000 capacity each in the 3 senatorial districts	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture and	Rehabilitation of Broiler processing plant at Ado-Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture and	Construction of Fish Village in Ekiti South and Ekiti Central Senatorial districts	70,000,000.00	19,982,000.00	19,982,000.00	28.5%	50,018,000.00	
021500100100 - Ministry of Agriculture and	Digitalization of Farmers information (Data base system) across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture and	Purchase of planting materials (2000 Cutlasses, 10 Planters, 500 Diggers etc) for small holders	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture and	Construction of pig village in Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture and	Nursery development for Tree crop seedlings (cocoa, oil palm and cashew) for farmers across	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - Ministry of Agriculture and	Purchase of Disease Surveillance equipments and Containment materials for vaccination	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture and	Renovation of Veterinary Hospitals at Ikole, Ilupeju, Ijero and Purchase of Veterinary	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Ministry of Agriculture and	Research & Development to enhance the Fumigation of Animal farms to contain Avian	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture and	Acquisition of land for farm clusters through land clearing and other support	4,040,000,000.00	2,893,676,571.44	2,893,676,571.44	71.6%	1,146,323,428.56	
021500100100 - Ministry of Agriculture and	Tractorization Program to Support (Purchase of 2 Tractors) 1,500 hectares of Smallholder	150,000,000.00	85,984,585.00	85,984,585.00	57.3%	64,015,415.00	
021500100100 - Ministry of Agriculture and	Construction of Agro climatological stations across the state (in partnership with NIMET) for	50,000,000.00	-	-	0.0%	50,000,000.00	
021510200100 - Agricultural Development	Construction and establishment of Farmers Field School/Farmers Business School across 16LGAs	92,500,000.00	-	-	0.0%	92,500,000.00	
021510200100 - Agricultural Development	Construction and establishment of On-Farm Adaptive Research Trials (OFAR) and	20,000,000.00	-	-	0.0%	20,000,000.00	
021510200100 - Agricultural Development	Purchase of 12 Global Positioning System (GPS), 100 Ranging Poles, 100 bundles of customised	56,000,000.00	-	-	0.0%	56,000,000.00	
021510200100 - Agricultural Development	Rehabilitation/fencing of Zonal and Programme Headquarters Building located at Ikere,	240,000,000.00	-	-	0.0%	240,000,000.00	
021510200100 - Agricultural Development	Construction of Skill Development Centre for Agricultural Enterprises (Women in Agriculture	7,500,000.00	-	-	0.0%	7,500,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021510200100 - Agricultural Development	Construction and establishment of 10 Demonstration Plots in all Agricultural Enterprises in	4,000,000.00	-	-	0.0%	4,000,000.00	
021510200100 - Agricultural Development	Construction and establishment of data bank/centre for ADP activities	80,000,000.00	-	-	0.0%	80,000,000.00	
021511000100 - Fountain Marketing	Renovation of FAMA offices and storage facilities in Otun, Ido, Ilawe, Ijero, Ikere, Ise and Ado	80,000,000.00	-	-	0.0%	80,000,000.00	
021511000100 - Fountain Marketing	Capitalization of FAMA: Bulk Prurchase of Farm Machineries, 500 Sprayers, 800 bags Fertilizers,	70,000,000.00	-	-	0.0%	70,000,000.00	
021511000100 - Fountain Marketing	Construction of 1 cols storage system for preservation, storage and distribution of frozen	20,000,000.00	-	-	0.0%	20,000,000.00	
021511000100 - Fountain Marketing	Purchase of 5 tons of light trucks for movement of goods and other services for mopping up of	30,000,000.00	-	-	0.0%	30,000,000.00	
021511600100 - FADAMA Project	Agricultural CARES Project: Purchase of Agricultural Tools (2000 Cutlasses, 200 rain Boots,	500,000,000.00	-	-	0.0%	500,000,000.00	
021511700100 - Farm Settlement and Peasant	Renovation of farm settlement building at Orin and Gede far, centres , Osin, Eporo	700,000,000.00	-	-	0.0%	700,000,000.00	
021511700100 - Farm Settlement and Peasant	Rehabilitation and grading of roads in the farm settlements/centres	50,000,000.00	-	-	0.0%	50,000,000.00	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF 8.77KM ARE-OYE ROAD	1,886,473,179.60	-	-	0.0%	1,886,473,179.60	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF 1.95KM AFOLU-ODOFIN ROAD & 5.30 KM ISE-IMOLAROAD & 2.85KM	766,960,018.27	-	-	0.0%	766,960,018.27	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF 6.68KM ERINMOPE-IRARE-IKOSUN ROAD & 5.10KM IYE-ISAPA-OLOPOMEJI-	1,096,309,246.66	-	-	0.0%	1,096,309,246.66	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF4.60KM IGBOLE/OSI-IROPORAROAD & 2.05KM ARA-EKAMETA SCHOOL	1,365,732,704.46	-	-	0.0%	1,365,732,704.46	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF 3.10KM ILUPEJU-IGBO EGAN 1AYEDE & 3.40KM FMS-OKE AKO	704,513,019.42	-	-	0.0%	704,513,019.42	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF7.19 IKOGOSI-ABA OSUN-ABA-ORIOKUTA,IKOGOSI	786,833,777.23	-	-	0.0%	786,833,777.23	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF11.31KM IJERO-EPE-ARAROMI-IROPORA ROAD	853,611,426.14	-	-	0.0%	853,611,426.14	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF19.81KM IKOLE-ISABA-IKOYI-IGBIMO ROAD ROAD	1,803,186,942.47	-	-	0.0%	1,803,186,942.47	
021511800100 - Ekiti State Rural Access and	REHABILITATION OF 35.36KM IDO-IPERE-ILUDUN,ABE KOKO-IJANIGBIN, AND AGBADO-EJISUN	3,265,139,078.12	-	-	0.0%	3,265,139,078.12	
021512000100 - Livestock Productivity and	L-PRES Projects: Construction and Equipping of 3 Abbatiors in Ado Ekiti	2,060,000,000.00	-	-	0.0%	2,060,000,000.00	
022000100100 - Ministry of Finance	Renovation Office Building in Ado	5,000,000.09	-	-	0.0%	5,000,000.09	
022000100100 - Ministry of Finance	Construction of building for DMO Office	467,324,069.47	-	-	0.0%	467,324,069.47	
022000100100 - Ministry of Finance	Construstction Expenditure Automation Platform	150,000,000.00	-	-	0.0%	150,000,000.00	
022000100100 - Ministry of Finance	Aquisition of Software for the Valuation of Government Properties (Automated Valuation Model	20,228,950.53	-	-	0.0%	20,228,950.53	
022000700100 - Office of The Accountant	Purchase of 20 security iron safes for various MDAs	60,000,000.00	-	-	0.0%	60,000,000.00	
022000700100 - Office of The Accountant	Digitalization of Accountant General's Office (internet server, software, database system, etc.)	60,000,000.00	-	-	0.0%	60,000,000.00	
022000700100 - Office of The Accountant	Purchase of 20 Hp laptops, 20 Hp Desktop Computers and 20 scanners	80,000,000.00	-	-	0.0%	80,000,000.00	
022000700100 - Office of The Accountant	Digitalization of Integrated Payroll System (internet server, software, database system, etc.)	217,426,251.78	-	-	0.0%	217,426,251.78	
022000701100 - Central Internal Audit	Installation of internet server to computerize the activities of Bureau of Central Internal Audit	25,156,513.28	-	-	0.0%	25,156,513.28	
022000800100 - Ekiti State Internal Revenue	Purchase of branded vehicles namely: 2 buses, 10 mini buses and 2 Toyota Hilux for Tax	300,000,000.00	-	-	0.0%	300,000,000.00	
022000800100 - Ekiti State Internal Revenue	Purchase of 16 branded Motor cycles for revenue offices across the 16 LGAs and Headquarters	200,000,000.00	-	-	0.0%	200,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022000800100 - Ekiti State Internal Revenue	Purchase of office furniture: 26 executivetables and chairs, 52 office tables and 104 chairs	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - Ekiti State Internal Revenue	Rehabilitation of all 26 Tax Stations across the State, Oke Ori Omi and Revenue House, Fajuyi	50,000,000.00	600,000,000.00	600,000,000.00	1200.0%	- 550,000,000.00	
022000800100 - Ekiti State Internal Revenue	Purchase and installation of software namely: SAGE Accounting softwares, Human Resource	100,000,000.00	-	-	0.0%	100,000,000.00	
022000800100 - Ekiti State Internal Revenue	Purchase of ICT Equipments: 40 Hp Printers, 20 3 in 1 Hp printers and 80 Hp Laptops	100,000,000.00	-	-	0.0%	100,000,000.00	
022000800100 - Ekiti State Internal Revenue	Purchase and Installation of Solar Panels and Inverter	153,007,823.01	-	-	0.0%	153,007,823.01	
022000900100 - Signage and Advertisement	Repair of State Owned bill Boards Across the State	6,000,000.00	-	-	0.0%	6,000,000.00	
022000900100 - Signage and Advertisement	Purchase of 2 HP complete Computer Sets, 1 Photocopier Machine, 2 Flushers, 10 Poster	4,000,000.00	-	-	0.0%	4,000,000.00	
022000900100 - Signage and Advertisement	Renovation of the Office Building at Old Governor's Office Oke Bareke, Ado Ekiti.	10,081,600.32	-	-	0.0%	10,081,600.32	
022001000100 - Ekiti State Lotteries	Purchase of 8 units of Hp Laptop Computer and 3 Printers	10,000,000.00	-	-	0.0%	10,000,000.00	
022001000100 - Ekiti State Lotteries	Purchase of Photocopy machine Hp A3 size lazerjet Multi-funtional photocopier	29,522,120.31	-	-	0.0%	29,522,120.31	
022001000100 - Ekiti State Lotteries	Renovation of office complex	36,000,000.00	-	-	0.0%	36,000,000.00	
022001000100 - Ekiti State Lotteries	Purchase and installation of Lottery (ICT) Software and productions of websites and logo	4,500,000.00	-	-	0.0%	4,500,000.00	
022001000100 - Ekiti State Lotteries	Monitoring and Evaluation of lottery and gaming activities across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
022001000100 - Ekiti State Lotteries	Purchase of Power generator set Mikano 100KVA and projector machine	6,000,000.00	-	-	0.0%	6,000,000.00	
022001000100 - Ekiti State Lotteries	Purchase of 3 units of Executive Chairs and Tables	10,000,000.00	-	-	0.0%	10,000,000.00	
022005700100 - Bureau of Assets Management	Rehabilitation works on Public Buildings in Ado Ekiti at Secretariat, Governor's Office,	500,000,000.00	-	-	0.0%	500,000,000.00	
022005700100 - Bureau of Assets Management	Construction of Public Buildings at Secretariat and Governor's Office Ado Ekiti	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Trade, Investment,	Renovation of Industrial Estate, Akure road, Ikere Ekiti	520,000,000.00	-	-	0.0%	520,000,000.00	
022200100100 - Ministry of Trade, Investment,	Construction of model mechanic/artisan village at Ikere road, Ado Ekiti	650,000,000.00	640,307,807.15	640,307,807.15	98.5%	9,692,192.85	
022200100100 - Ministry of Trade, Investment,	Construction of produce markets in the State and aggregate centres in Ado Ekiti	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Trade, Investment,	Construction of Fabrication Hub and training centre for Artisans in the State	650,000,000.00	179,108,983.02	179,108,983.02	27.6%	470,891,016.98	
022200100100 - Ministry of Trade, Investment,	Construction of export processing centre in Ado-Ekiti	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Trade, Investment,	Construction of shared services industrial park in Ado-Ekiti	500,000,000.00	17,010,000.00	17,010,000.00	3.4%	482,990,000.00	
022200100100 - Ministry of Trade, Investment,	Construction of Stands for participants at the Trade Fair Complex, Ado Ekiti.	43,156,579.70	-	-	0.0%	43,156,579.70	
022200900100 - Knowledge Zone Projects Unit	Research & Development of Processing Zone Operating Gassette regulation with NEPZA	100,000,000.00	-	-	0.0%	100,000,000.00	
022200900100 - Knowledge Zone Projects Unit	Purchase of Automation Software for the Exporting Processing Zone Authority (NEPZA) free	50,000,000.00	-	-	0.0%	50,000,000.00	
022200900100 - Knowledge Zone Projects Unit	Construction of secured inspection staking areas in Ekiti State Knowledge Zone	50,000,000.00	-	-	0.0%	50,000,000.00	
022200900100 - Knowledge Zone Projects Unit	Construction of perimeterfence for 108.45 hectares of Ekiti Knowledge zone	100,000,000.00	-	-	0.0%	100,000,000.00	
022200900100 - Knowledge Zone Projects Unit	Construction of 20km access roads to model schools in Ekiti Knowledge zone	100,000,000.00	-	-	0.0%	100,000,000.00	
022200900100 - Knowledge Zone Projects Unit	Purchase of 50 chairs and tables, 4 executive tables and chairs, 3 visitor iron chairs for Ekiti	59,416,276.81	-	-	0.0%	59,416,276.81	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022200900100 - Knowledge Zone Projects Unit	Purchase of 5 Hp laptop computers, 4 Dell desktop computers, 4 Hp lazerjet printers and 4 UPS	100,000,000.00	-	-	0.0%	100,000,000.00	
022205200100 - Ekiti State Development and	Digitalization of EKDIPA Activities (Website Design, Database System, Social Media and e-	36,273,001.34	-	-	0.0%	36,273,001.34	
022205200100 - Ekiti State Development and	Government Counterpart Contribution (Construction of Office Building for Ekiti Knowledge Zone)	125,000,000.00	-	-	0.0%	125,000,000.00	
022205200100 - Ekiti State Development and	Purchase of office Equipment: 1 Digital Camera, 1 Public Address System, Projector and	5,000,000.00	-	-	0.0%	5,000,000.00	
022205300100 - Ekiti State Community and	Community Social Development Project (DD, World Bank Assisted)-CARES: Channelization of	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
022205400100 - Ekiti State Micro Finance and	Purchase of 36 HP Laserjet Printers, 2 Desktop Computers, 25 Standing Fans, 10 Fridges, 10 TV	30,000,000.00	-	-	0.0%	30,000,000.00	
022205400100 - Ekiti State Micro Finance and	Purchase of 50 sewing machines, 45 dryers, 30 welding machines, 20 tyre vulcanizing machines	40,000,000.00	-	-	0.0%	40,000,000.00	
022205400100 - Ekiti State Micro Finance and	Renovation and furnishing of Zonal offices at Ikere, Ijero and Ikole Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00	
022205400100 - Ekiti State Micro Finance and	MSME Economic Recovery CARES Programmes: Construction of Database for Small & Medium	428,378,649.81	-	-	0.0%	428,378,649.81	
022205400300 - United States African	United States African Development Foundation (USADF) Projects: Conctruction/Expansion of Rice	2,400,000,000.00	-	-	0.0%	2,400,000,000.00	
022700100100 - Ministry of Employment and	Digitalization and Establishment of Ekiti State Labour Market Information System	124,904,698.18	6,000,000.00	6,000,000.00	4.8%	118,904,698.18	
022700100100 - Ministry of Employment and	Construction of Automation Database for Ekiti State Employment Trust Fund	150,000,000.00	-	-	0.0%	150,000,000.00	
022700200100 - Job Creation and Employment	EK-CARES, Labour Intensive Public Works: Procurement of 4,000 cultlasses, 2,000 rakes, 2,000	300,000,000.00	-	-	0.0%	300,000,000.00	
022800100100 - Ministry of Innovation, Science	Purchase 1000 Hp Laptops to enhance the Digital Skills of Ekiti State Civil Servants	450,000,000.00	-	-	0.0%	450,000,000.00	
022800100100 - Ministry of Innovation, Science	Construction of 6 digital innovation laboratories across the 16 LGAs in Ekiti State	350,000,000.00	-	-	0.0%	350,000,000.00	
022800100100 - Ministry of Innovation, Science	Construction of Ekiti State e-Governance Database for Public Service	500,000,000.00	-	-	0.0%	500,000,000.00	
022800100100 - Ministry of Innovation, Science	Purchase of Science equipment e.g. 20 retord stand, 20 convex lens, 10 triangular prism, etc.	500,000,000.00	-	-	0.0%	500,000,000.00	
022800100100 - Ministry of Innovation, Science	Construction of Dtatbase for the State Innovation Programme (e.g. Young Innovator Program,	200,000,000.00	-	-	0.0%	200,000,000.00	
022800200100 - Bureau of Information,	Construction/Purchase and Installation of Local Area Network (LAN) and Wide Area Network	300,000,000.00	-	-	0.0%	300,000,000.00	
022800200100 - Bureau of Information,	Construction of Data Centre in Ado Ekiti (First Phase)	100,000,000.00	-	-	0.0%	100,000,000.00	
022800200100 - Bureau of Information,	Digitalization of ICT Academy (Installation of Software, Internet Facilities, Database	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Ministry of Transportation	Construction of Airport at Ado Ekiti	2,500,000,000.00	87,042,280.80	87,042,280.80	3.5%	2,412,957,719.20	
022900100100 - Ministry of Transportation	Purchase of 2 staff buses, pick-up, 2 hilux vehicles and runway sweepers	286,768,000.00	-	-	0.0%	286,768,000.00	
022900100100 - Ministry of Transportation	Construction of link road from Airport 21 ending safety area to CVOR/DME platform	180,000,000.00	-	-	0.0%	180,000,000.00	
022900100100 - Ministry of Transportation	Construction of Block of 20 units of 1 bedroom flat and block of 10 units of 2 bedroom flats as	1,110,000,000.00	-	-	0.0%	1,110,000,000.00	
022900200100 - Ekiti State Traffic Management	Purchase od 40 Waki-Talkie for EKsMA Personels	20,000,000.00	-	-	0.0%	20,000,000.00	
022900200100 - Ekiti State Traffic Management	Purchase of Bulk Spare Engine for Howok Truck, Ford Flat Bed innoson Pick-up	150,000,000.00	-	-	0.0%	150,000,000.00	
022900200100 - Ekiti State Traffic Management	Purchase of 10-G-Clamps	30,000,000.00	-	-	0.0%	30,000,000.00	
022900300100 - Ekiti State Public Works	Purchase of 2 motor grader, 1 pay loader, 2 sinotruck and Spare Part for Construction/Serviceing	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022900300100 - Ekiti State Public Works	Rehabilitation of Ado Township Roads and Others Across Ekiti State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
022900300100 - Ekiti State Public Works	Purchase of Parts (eg) Hopper, Pulley Belt, Electric-Motor, for Asphalt and for Asphalt	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - Ekiti State Electricity Board	Purchase and installation of 40 new transformers and onther regulatory equipment in Ado Ekiti	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ekiti State Electricity Board	Construction of solar mini-grid in rural communities across the State	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - Ekiti State Electricity Board	Extension of electricity/installation of transformers at different communities across Ekiti State	1,000,000,000.00	422,984,000.00	422,984,000.00	42.3%	577,016,000.00	
023100100100 - Ekiti State Electricity Board	Purchase of 3 Hiab, 3 crane lorry and 4 project vehicles (Pick-ups)	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ekiti State Electricity Board	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the	250,000,000.00	-	-	0.0%	250,000,000.00	
023100100100 - Ekiti State Electricity Board	Construction of the on-going re-construction of Ado Ekiti Street light (completion)	400,000,000.00	225,541,145.45	225,541,145.45	56.4%	174,458,854.55	
023100100100 - Ekiti State Electricity Board	Extension of Integrated Power Projects (IPP) to strategic locations within the State capital	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ekiti State Electricity Board	Construction and Installation of 2 Nos 15KVA inverter solar system at New Governor's Office	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100400 - Ekiti State Electricity	Purchase of 2 Nos Hyponics (High Voltage Tester), 2 Nos Digital Clamp Meters, 2 Nos Digital	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00	
023100100400 - Ekiti State Electricity	Purchase of 12 Nos Safety Engineering Helmet, 12 Nos Safety Boot, 12 Nos Engineering Hand	10,000,000.00	-	-	0.0%	10,000,000.00	
023300100100 - Ekiti State Mineral Resources	Construction of Project Office for Exploration of Mineral Deposits at Ado Ekiti and othe	100,000,000.00	-	-	0.0%	100,000,000.00	
023300100100 - Ekiti State Mineral Resources	Procurement of Terrameter and Geological Maps and other field equipments for Minerals	20,404,312.81	-	-	0.0%	20,404,312.81	
023300100100 - Ekiti State Mineral Resources	Environmental Impact Assessment of Mining Exploration across the 16 LGAs of Ekiti State	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Work	Construction of 17.85km Ekiti State ring road phase 1 (7.5km Ado LGA)	4,300,000.00	-	-	0.0%	4,300,000.00	
023400100100 - Ministry of Work	Construction of 17.85km Ekiti State ring road phase 1 (10.35km Iworoko, Are-Afao,	5,700,000.00	-	-	0.0%	5,700,000.00	
023400100100 - Ministry of Work	Rehabilitation of 21.443km Federal roads in Ekiti State (Ado-Akure roads)	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Work	Purchase of 200 streetlights/Poles for Ado-Township roads	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 2.5km Oro-Alanaka-Imoba Road, Efon Alaaye, Efon LGA.	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 30.2km Oke Ayedun-Ipao-Oke Ako-Irele road	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Work	Purchase of 1 BULDOZER D8, 1 GRADER MACHINE 12G, 1 PAYLOADER D7G/G66C, 1	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Work	Construction of Compressed Natural Gas (CNG) Vehicle Conversion Centre to the Ministry of	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Work	Rehabilitation and Installation of 1 set of Solar Energy System for Traffic Light Control on Roads	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Work	Rehabilitation and installation of 1000 Stands of Solar Energy System to 20km Township Roads	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 19km Ita Ido-Ido Ile-Okemesi Junction Road, Ekiti West LGA.	600,000,000.00	-	-	0.0%	600,000,000.00	
023400100100 - Ministry of Work	Purchase and installation of universal testing machine (1 no of 3,000KN/BSS) for reinforcement	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Work	Reconstruction of 19.2km Ikere-Igbara Odo Road (8.4km Igbara-Odo, Ekiti South LGA)	875,000,000.00	875,000,000.00	875,000,000.00	100.0%	-	
023400100100 - Ministry of Work	Reconstruction of 19.2km Ikere-Igbara Odo Road (10.8km Ikere, Ikere LGA)	1,125,000,000.00	1,125,000,000.00	1,125,000,000.00	100.0%	-	
023400100100 - Ministry of Work	Construction of 1km Flyover from Ijigbo Union Bank to Okeyinmi First Bank Area, Ado Ekiti	8,000,000,000.00	2,644,311,509.57	2,644,311,509.57	33.1%	5,355,688,490.43	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400100100 - Ministry of Work	Rehabilitation of Intervention of Township/ Intercity roads in Ekiti State	10,000,000.00	2,300,000,000.00	2,300,000,000.00	23000.0%	- 2,290,000,000.00	
023400100100 - Ministry of Work	Construction of 7km new Ado-Iyin dualised Road (3.6km Ado LGA)	520,000,000.00	-	-	0.0%	520,000,000.00	
023400100100 - Ministry of Work	Construction of 7km new Ado-Iyin dualised Road (3.4km Irepodun/Ifelodun LGA)	480,000,000.00	-	-	0.0%	480,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of Ado township Roads: 1.15KM Oke Bola-Access Bank Road, 3.25KM NTA-GRA	10,000,000,000.00	-	-	0.0%	10,000,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 36.8km Itawure-Okemesi-Ijero road	3,000,000,000.00	1,300,000,000.00	1,300,000,000.00	43.3%	1,700,000,000.00	
023400100100 - Ministry of Work	Reconstruction of 15km Awo-Ara-Ijero road (4.5km Awo, Irepodun/Ifelodun LGA)	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Work	Reconstruction of 15km Awo-Ara-Ijero road (10.5km Ara-Ijero LGA)	7,200,000,000.00	-	-	0.0%	7,200,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (10.6km Ado LGA)	1,070,000,000.00	2,000,000,000.00	2,000,000,000.00	186.9%	- 930,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (4km Iworoko, Irepodun/Ifelodun	405,000,000.00	1,288,819,531.36	1,288,819,531.36	318.2%	- 883,819,531.36	
023400100100 - Ministry of Work	Construction of road to Ekiti State Independent Power Plant (IPP), Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
023400100100 - Ministry of Work	Rehabilitation of 19.8km Ado-Iworoko-Ifaki Dualisation Road (5.2km Ifaki, Ido/Osi LGA)	525,000,000.00	-	-	0.0%	525,000,000.00	
023400100100 - Ministry of Work	Construction of 1km A-Bamisil International Ltd-Ijan Road, Ado-Ekiti, Ado LGA.	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Work	Re-Construction 21.65km Ikere-Ilawe Road, 15.3km Awo-Ara Road, 13.51km Ifaki-Esure-Eyio-	10,300,000,000.00	10,064,959,649.10	10,064,959,649.10	97.7%	235,040,350.90	
023400100100 - Ministry of Work	Re-construction of some selected Township Roads: 5.377km Ikole road, 1.5km Ijero road,	1,005,000,000.00	1,859,894,854.56	1,859,894,854.56	185.1%	- 854,894,854.56	
023400100100 - Ministry of Work	Construction of 9.2km Atlas - Ajebamidele - Deeper Life - Alasia - Shepherd - Omisanjana Road,	240,000,000.00	-	-	0.0%	240,000,000.00	
023400100100 - Ministry of Work	Purchase of Electrical testing tools for Lunch vehicle, Compressor, Vices, Tail stock for lathe	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Arts, Culture and	Research and Development to enhance Traditional Festivals in the State	9,109,659.79	-	-	0.0%	9,109,659.79	
023600100100 - Ministry of Arts, Culture and	Construction of Cultural Centre at Water Works Ajilosun, Ado-Ekiti	1,000,000,000.00	144,333,600.00	144,333,600.00	14.4%	855,666,400.00	
023600100100 - Ministry of Arts, Culture and	Purchase of Arts and Craft materials for Arts Gallery (paint, brush, 50 display boards and 200	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Arts, Culture and	Purchase of technical equipment for field research, linear editing and documentation (2 HD	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Arts, Culture and	Construction of film location, set, building of costume and make up for Shooting of Ekiti Parapo	80,000,000.00	-	-	0.0%	80,000,000.00	
023600100100 - Ministry of Arts, Culture and	Purchase of various traditional costumes for the State Performing Troupe	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - Bureau of Tourism	Purchase of server for website development and digitalization of Tourism sites in Ekiti State	2,000,000.00	-	-	0.0%	2,000,000.00	
023600200100 - Bureau of Tourism	Research and development for the Production of Ekiti State Tourism Master plan	70,000,000.00	-	-	0.0%	70,000,000.00	
023600200100 - Bureau of Tourism	Monitoring & Evalation of Ekiti State Tourism and Heritage Sites	30,000,000.00	-	-	0.0%	30,000,000.00	
023600200100 - Bureau of Tourism	Construction of Building at the 1st plane crash site (Oke-Baalu) Ikogosi Ekiti	85,000,000.00	-	-	0.0%	85,000,000.00	
023600200100 - Bureau of Tourism	Construction of Tourism monument in Efon, Otun, Okere, Ise and Omuo Ekiti	35,000,000.00	-	-	0.0%	35,000,000.00	
023600200100 - Bureau of Tourism	Construction of Film Village between Ikogosi and Ipole Iloro Ekiti	107,906,005.90	-	-	0.0%	107,906,005.90	
023600200100 - Bureau of Tourism	Construction of Ero Dam Water Front Tourism Estate at Ero dam	10,000,000.00	-	-	0.0%	10,000,000.00	
023600200100 - Bureau of Tourism	Construction of reception, seat out and walkway at Abanijorin Cave at Iyin Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023600200100 - Bureau of Tourism	Purchase of recreational facilities at Abanijorin Cave, Iyin Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00	
023600200100 - Bureau of Tourism	Beautification of major tourism centres within Ekiti State (Fajuyi Park and others)	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - Ministry of Budget and	Establishment of ICT Platform and Digitalization of MBEP Activities (Project Management	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and	Purchase of 1 SHARP Copier Machine for the Office	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100100 - Ministry of Budget and	Construction of 3-in-1 1,500 capacity lecture theatre in Ekiti State University, Ado Ekiti	190,000,000.00	-	-	0.0%	190,000,000.00	
023800100100 - Ministry of Budget and	Construction of Engineering faculty workshop in Ekiti State University, Ado Ekiti	200,000,000.00	-	-	0.0%	200,000,000.00	
023800100100 - Ministry of Budget and	Capital development interventions in Tertiary Institutions (Construction of 20km internal road	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023800100100 - Ministry of Budget and	Strategic Equipment for Budget Office (Purchase of 4 HP Core i7 Laptops)	4,000,000.00	-	-	0.0%	4,000,000.00	
023800100100 - Ministry of Budget and	Intervention Fund for Construction of 3 Abatoir and Poultry at Strategic locations in Ado Ekiti	6,692,978,717.49	-	-	0.0%	6,692,978,717.49	
023800100100 - Ministry of Budget and	Monitoring and Evaluation of National Social Safety Net Project (NASSNP)	58,963,350.00	-	-	0.0%	58,963,350.00	
023800100100 - Ministry of Budget and	Research and Development of Strategic Policy for the State Social Mobilization and Technical	1,000,000.00	-	-	0.0%	1,000,000.00	
023800103100 - United Nation Internation	UNICEF assisted projects: Construction of Neo-natal Intensive Care Unit in Teaching Hospital	185,000,000.00	-	-	0.0%	185,000,000.00	
023800300100 - Ekiti State Social Investment	Ekiti State CARES (Cash Transfer Delivery Unit) (SCTU Cares) DLI 1.1 Social Transfer):	272,570,811.95	-	-	0.0%	272,570,811.95	
023800300100 - Ekiti State Social Investment	EK-CARES:Livelihood Grant DLI 1.3: Purchase of 100 generator set, 50 freezer, 100 Butterfly	740,000,000.00	-	-	0.0%	740,000,000.00	
025000100100 - Fiscal Responsibility	Renovation of FRC Office Building in Ado Ekiti.	15,000,000.00	-	-	0.0%	15,000,000.00	
025200100100 - Ekiti State Water Cooperation	Procurement and installation of 120mm x 3core XLPE armoured cable (40m length) in Ayetoro	6,000,000.00	-	-	0.0%	6,000,000.00	
025200100100 - Ekiti State Water Cooperation	Rehabilitation of Ijan booster station and stabilization of Ado-Ijan transmission mains	220,000,000.00	-	-	0.0%	220,000,000.00	
025200100100 - Ekiti State Water Cooperation	Rehabilitation of Ikere borehole scheme to supply portable water to the citizens of Ikere Ekiti	450,000,000.00	-	-	0.0%	450,000,000.00	
025200100100 - Ekiti State Water Cooperation	Extention of 16km distribution network in Otun, Igogo, Ikun, Ikosun, Erinmope of Moba LGA to	400,000,000.00	-	-	0.0%	400,000,000.00	
025200100100 - Ekiti State Water Cooperation	Extention of 10km distribution network in Ido, Usi, Ayetoro and Ilogbo of Ido-Osi LGA to reach	360,000,000.00	-	-	0.0%	360,000,000.00	
025200100100 - Ekiti State Water Cooperation	Pipeline extention of 6.5km to Embassy Island community in Ado LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
025200100100 - Ekiti State Water Cooperation	Procurement of connection materials for installation of 1,500 pre-paid meters for Embassy	42,000,000.00	-	-	0.0%	42,000,000.00	
025200100100 - Ekiti State Water Cooperation	Pipeline extention of 10km distribution network in Ekute, Mofere, Ajebamidele and Ajilosun	380,000,000.00	-	-	0.0%	380,000,000.00	
025200100100 - Ekiti State Water Cooperation	Installation of 1,200 customer meters to reduce unmetered customers by 25%	30,000,000.00	-	-	0.0%	30,000,000.00	
025200100100 - Ekiti State Water Cooperation	Reseach & Development for assigned safeguard instruments	32,000,000.00	-	-	0.0%	32,000,000.00	
025200100100 - Ekiti State Water Cooperation	Procurement and laying of Water pipelines in Ado, Egbe and other towns	380,000,000.00	-	-	0.0%	380,000,000.00	
025200100200 - Ekiti State Small Towns and	Construction of 76 WASH facilities in Government Schools across the 16 LGAs in Ekiti State	150,000,000.00	-	-	0.0%	150,000,000.00	
025200100200 - Ekiti State Small Towns and	Construction of 30 piped schemes in small towns and rural communities of 16 LGAs	280,000,000.00	-	-	0.0%	280,000,000.00	
025200100200 - Ekiti State Small Towns and	Construction of 38 hand pump boreholes across 16 LGAs of Ekiti State	70,000,000.00	-	-	0.0%	70,000,000.00	
025200100200 - Ekiti State Small Towns and	Construction of WASH facilities in Health centres at Ado Ekiti and neighbouring communities	150,000,000.00	-	-	0.0%	150,000,000.00	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025200100200 - Ekiti State Small Towns and	Rehabilitation of 4 Water Scheme Facilities in Ado Ekiti and neighbouring communities	6,350,000,000.00	1,241,217,851.72	1,241,217,851.72	19.5%	5,108,782,148.28	
025300100100 - Ministry Of Physical Planning	Preparation and design of Layout of Residential, Commercial, Industrial and Recreational	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Ministry Of Physical Planning	Urban renewal and development control in Ado Ekiti	80,000,000.00	-	-	0.0%	80,000,000.00	
025300100100 - Ministry Of Physical Planning	Preparation and design of Land Use Plan, Master Plan and Physical Development Plan in the 16	70,769,369.53	-	-	0.0%	70,769,369.53	
025300200100 - Ekiti State Housing	Purchase of 20 official chairs, 20 official tables, 10 Plasma TV for office of the General Manager	10,000,000.00	-	-	0.0%	10,000,000.00	
025300200100 - Ekiti State Housing	Purchase of surveying equipment, surveying total stations, light tables for survey and town	20,000,000.00	-	-	0.0%	20,000,000.00	
025300200100 - Ekiti State Housing	Purchase of 10 lawn mowers, 6 brushers, 10 Husqvana brusher, ropes	10,000,000.00	-	-	0.0%	10,000,000.00	
025300200100 - Ekiti State Housing	Construction/provision of electricity at Oke-ila, Elemi, Omisanjana, Iqirigiri, New Iyin road and	50,000,000.00	-	-	0.0%	50,000,000.00	
025300200100 - Ekiti State Housing	Construction of lock up shops, culverts, drainage, opening estate roads at Oke-ila, Elemi,	50,000,000.00	-	-	0.0%	50,000,000.00	
025300200100 - Ekiti State Housing	Renovation of office premises, erection of office perimeter fencing, solar installation	10,000,000.00	-	-	0.0%	10,000,000.00	
025300200100 - Ekiti State Housing	Digitalization of corporation files, capturing of all lamed and house allocations belonging to	15,000,000.00	-	-	0.0%	15,000,000.00	
025300200200 - Urban Renewal Agency	Construction of Central business district comprising of modern neighbourhood market, Parks	1,056,000,000.00	-	-	0.0%	1,056,000,000.00	
026000100100 - Bureau of Lands	Purchase of Land and payment of compensation (Market in Ado, Ikere and Others)	780,000,000.00	-	-	0.0%	780,000,000.00	
026000100100 - Bureau of Lands	Construction of earth road and line drainages in new and existing government estates in Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100200 - Office of Surveyor General	Purchase of 1 Total Station, 2 Differential GPS, 1 Drone, 5 Handhold GPS for map reproduction	15,000,000.00	-	-	0.0%	15,000,000.00	
026000100200 - Office of Surveyor General	Cadastral Survey of 16 Local Government Headquarters & other urban centres for Layout	20,000,000.00	-	-	0.0%	20,000,000.00	
026000100200 - Office of Surveyor General	Institutional Survey for government project and investors across the 16 LGAs in Ekiti State	25,000,000.00	-	-	0.0%	25,000,000.00	
026000100200 - Office of Surveyor General	Construction of Geodetic Control (Pillar) in the 3 Geo-Political Zones across Ekiti State	5,000,000.00	-	-	0.0%	5,000,000.00	
026000100200 - Office of Surveyor General	Construction of boundary pillars across the State's intra and inter state boundaries	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100200 - Office of Surveyor General	Demarcation of resolve intra and inter State Boundaries	5,000,000.00	-	-	0.0%	5,000,000.00	
026000100500 - Geospatial Data	Purchase of 10000 house number plate, 600 street directional sign and other utilities	1,300,000,000.00	-	-	0.0%	1,300,000,000.00	
026000100500 - Geospatial Data	Purchase of 1 No. of 130KVA Servo Stabilizer and Installations of Accessories for Geospatial Data	2,700,000,000.00	-	-	0.0%	2,700,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase of 10 Dell Desktop of Computer and M & E Automated Software / Hardware for Public	70,000,000.00	-	-	0.0%	70,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase of 200 pre-paid meters for water point to pilot commercialization of WASH facilities	50,000,000.00	-	-	0.0%	50,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase of ICT software for change management of public utilities service	20,000,000.00	-	-	0.0%	20,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase of 50 field data collection device for operationalization of WASH department in 16	40,000,000.00	-	-	0.0%	40,000,000.00	
026300100100 - Ministry of Infrastructure and	Research & Development of Performance Improvement Action Plan (PIAP) for 150 WASH	190,000,000.00	4,000,000.00	4,000,000.00	2.1%	186,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase of 120 fire fighting gears with safety boots, 20 fireman axe, 8 100ft, 150ft sisa long	40,000,000.00	-	-	0.0%	40,000,000.00	
026300100100 - Ministry of Infrastructure and	Purchase and Refurbishment of 4 ambulance vehicles	40,000,000.00	-	-	0.0%	40,000,000.00	
026300100100 - Ministry of Infrastructure and	Environmental and Social Management Plans (ESMP) for construction of 10 WASH projects	100,000,000.00	-	-	0.0%	100,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
026300100100 - Ministry of Infrastructure and	Rehabilitation of 80 public sanitation facilities for Ekiti ko egbin sile Projects	140,000,000.00	-	-	0.0%	140,000,000.00	
026300100100 - Ministry of Infrastructure and	Renovation of Fire Service Station at Ado and Ikere Ekitii	70,000,000.00	-	-	0.0%	70,000,000.00	
026300100100 - Ministry of Infrastructure and	Construction of 7 Motorized boreholes water supply facilities at 7 fire stations in Ekiti State	20,000,000.00	-	-	0.0%	20,000,000.00	
026300800100 - Transmission Company of	Purchase of 4 digital radio, 1 basic drone, 4 hard hats, 4 steel toed boots and 4 reflective waers	10,000,000.00	-	-	0.0%	10,000,000.00	
026300800100 - Transmission Company of	Purchase of 4 power resistance clothing, 1 energy logger, 1 ground resistance tester, 1	10,000,000.00	-	-	0.0%	10,000,000.00	
026300900100 - Ekiti State Water and	Purchase of Regulatory Tools/Technical Support for Water Sector Regulatory (1200 Digital	80,000,000.00	-	-	0.0%	80,000,000.00	
026300900100 - Ekiti State Water and	Purchase of 5 Digital Cameras to Support for Stakeholder and Community Engagement	15,000,000.00	-	-	0.0%	15,000,000.00	
026300900100 - Ekiti State Water and	Construction of Water Testing Facility at Ado Ekiti	80,000,000.00	-	-	0.0%	80,000,000.00	
026300900100 - Ekiti State Water and	Purchase of 1800 water testing kits/material and support stakeholders and community	110,000,000.00	-	-	0.0%	110,000,000.00	
026300900100 - Ekiti State Water and	Research & Development of Regulatory Framework for on-site sanitation feacal sludge	15,000,000.00	-	-	0.0%	15,000,000.00	
031800100100 - The Judiciary	Purchase of 10 Toyota Corolla for the Magistrates	200,000,000.00	-	-	0.0%	200,000,000.00	
031800100100 - The Judiciary	Construction of new High Court complex at Omuo Ekiti	60,000,000.00	-	-	0.0%	60,000,000.00	
031801100100 - Ekiti State Judicial Service	Construction of Office Complex for Judicial Service Commission, Ado Ekiti	60,000,000.00	-	-	0.0%	60,000,000.00	
031801100100 - Ekiti State Judicial Service	Purchase of 5 Set of Laptops HP Computers and 5 HP Desktop Computers and 5 Smart	60,000,000.00	-	-	0.0%	60,000,000.00	
031805200200 - Ekiti State Customary Court of	Construction of building for 2 Judges chambers and offices	100,000,000.00	-	-	0.0%	100,000,000.00	
031805200200 - Ekiti State Customary Court of	Purchase of 4 Toyota Corolla at utility vehicles for management staff	90,000,000.00	-	-	0.0%	90,000,000.00	
031805200200 - Ekiti State Customary Court of	Purchase of 1000 Sets of Law books for Customary Court of Appeal, Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
031805200200 - Ekiti State Customary Court of	Purchase of fire fighting equipments (40 Fire Extinguishers) for the Customary Court of Appeal	10,000,000.00	-	-	0.0%	10,000,000.00	
031805200200 - Ekiti State Customary Court of	Renovation and furnishing of 38 Customary Court buildings across the State	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Purchase of 1000 copies weekly Law Books, 2000 Copies of Sasegbon Laws Books for the	53,756,793.31	-	-	0.0%	53,756,793.31	
032600100100 - Ministry of Justice	Distilization of Ministry of Justice activities (Database System,Analysed Data on Human	31,381,113.97	-	-	0.0%	31,381,113.97	
032600100100 - Ministry of Justice	Purchase of 4 Giant Printers for Publication of Ekiti State Chieftaincy Declaration (2,000 Copies)	18,127,037.99	-	-	0.0%	18,127,037.99	
032600100100 - Ministry of Justice	Purchase and installation of Law Pavillion Software (Law Book).	24,304,067.81	-	-	0.0%	24,304,067.81	
032600100300 - Office of Public Defender	Renovation and extension of the Office of the Public Defender, Ado State	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100300 - Office of Public Defender	Purchase of Law Books for the office of the Public Defender, Ado Ekiti	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100300 - Office of Public Defender	Digitalization of the office of the Public Defender (E-Library, Data Based System, Internet	20,000,000.00	-	-	0.0%	20,000,000.00	
032600100400 - Ekiti State Law Reform	Renovation of Ekiti State Law Reform Commission Office at Ado Ekiti	220,000,000.00	-	-	0.0%	220,000,000.00	
051300100100 - Ministry of Youth And Sport	Construction of Ekiti Parapo Pavilion, Ado Ekiti	100,000,000.00	-	-	0.0%	100,000,000.00	
051300100100 - Ministry of Youth And Sport	Renovation of National Youth Service Corps (NYSC) Camp, Emure Ekiti	102,579,287.57	-	-	0.0%	102,579,287.57	
051305100100 - Ekiti State Sport Commission	Purchase of 30 Blood Pressure Monitor 40 Bed, 10 Lab Coat, 20 First AID Box, 5 Resuscitator,	30,000,000.00	-	-	0.0%	30,000,000.00	

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051305100100 - Ekiti State Sport Commission	Purchase of Working Tools: 100 Balls, 80 Shin Pads, 200 Boots, 50 Hockey, Sticks, Nets etc	10,000,000.00	450,000,000.00	450,000,000.00	4500.0%	- 440,000,000.00	
051305100100 - Ekiti State Sport Commission	Purchase of 40 Tables and 40 Chairs for office use	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of 5 HP Desktop Computer Sytems and 5 HP Laptops and 5 HP Scanners/Shredders	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs,	Digitalization (Database Management, Internet Facility, Software Installation etc) for Database	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of Educational Materials (2000 Textbooks)and Instructional Materials for Girls Child	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of 500 Butterfly Sewing Manachines, 100 Grinding Manachines, 100 Tiger Generators,	150,000,000.00	-	-	0.0%	150,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of 500 Buterfly Sewing Manachines, 100 Grinding Manachines, 100 Tiger Generators,	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry of Women Affairs,	Renovation of 3 Buildings at Erelu Adebayo Children's Home, Iyin Ekiti and Secretariat Creche in	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Construction of Family Court Complex in Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Construction of boreholes and Solar Light System at State Children Correctional Centre in Ado	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Renovation of 7 Buildings at Women Development Centre in Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of Operational Vehicles at Igede Ekiti Correctional Centre	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Renovation of 4 Social Welfare Zone Offices at Ado Ekiti, Ikere Ekiti, Ikole Ekiti and Ido Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs,	Construction of Marriage Registry Building in Ado Ekiti	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry of Women Affairs,	Purchase of 500 Buterfly Sewing Manachines, 100 Grinding Manachines, 100 Tiger Generators,	350,186,331.54	-	-	0.0%	350,186,331.54	
051400100100 - Ministry of Women Affairs,	Renovation of Transits Home for Abused Women and Girls, Agric-Olope in Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs,	Renovation of 3 Sexual Assault Referral Centres (SARC) in Ado Ekiti, Ikere Ekiti and Ikole Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051400700100 - Nigeria for Women Projects	Nigeria for Women Project: Purchase of Empowerment equipments: Purchase of 2000 Sowing	900,000,000.00	-	-	0.0%	900,000,000.00	
051400800100 - Ekiti State Office of Disability	Digitization (Instalation of Software, Databased Mangement, Internet Facilities etc) of PWD	25,000,000.00	-	-	0.0%	25,000,000.00	
051400800100 - Ekiti State Office of Disability	Purchase of 100 Wheelchair, 100 White Cane, 200 Crutches for PWDs across the State	40,000,000.00	-	-	0.0%	40,000,000.00	
051400800100 - Ekiti State Office of Disability	Construction of Relief Home Building at Ado Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051400800100 - Ekiti State Office of Disability	Construction of Prosthesis Camp in Ado Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00	
051400800100 - Ekiti State Office of Disability	Construction of Food Banks for PWDs in Ado Ekiti to 16 designated points across the State to	35,000,000.00	-	-	0.0%	35,000,000.00	
051400800100 - Ekiti State Office of Disability	Purchase of 200 power wheel chairs, 60 Orthotics & Prosthesis, 50 swings, 100 assistive	70,000,000.00	-	-	0.0%	70,000,000.00	
051700100100 - Ministry of Education	Construction/upgrading of Education Management Information System (EMIS)	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education	Digitalization/ Aquisition ofE-Learning facilities for 5 Pilot Schools in Ekiti State (e.g Harding	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education	Renovation of 6 Government Secondary Schools & Govt. Science Colleges in Ado Ekiti	940,000,000.00	169,314,054.05	169,314,054.05	18.0%	770,685,945.95	
051700100100 - Ministry of Education	Renovation of 3 Special Schools for the Blind, Ikere, Mentally retarded and physically handicap	35,000,000.00	-	-	0.0%	35,000,000.00	
051700100100 - Ministry of Education	Purchase of Sports Material to Public Primary and Secondary Schools across the State (e.g 100	5,000,000.00	-	-	0.0%	5,000,000.00	
051700100800 - Adolescent Girls Initiative for	Adolescent Girls Initiative for learning and Empowerment Project (AGILE): Construction of 5	1,000,000,000.00	419,852,921.84	419,852,921.84	42.0%	580,147,078.16	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700100900 - Innovative Development	Innovative Development Effectiveness in Acquisition of Skills (IDEAS): Renovation of Technical	19,442,205.00	-	-	0.0%	19,442,205.00	
051700200100 - Ekiti State Libabry Board	Purchase of 2000 Books and Journals from different authors for the use of Ekiti State Library	7,000,000.00	-	-	0.0%	7,000,000.00	
051700200100 - Ekiti State Libabry Board	Purchase of 60 Tables and chairs and Book Shelves for Ekiti State Library Board Office	13,000,000.00	-	-	0.0%	13,000,000.00	
051700200100 - Ekiti State Libabry Board	Construction of Library complex	80,000,000.00	-	-	0.0%	80,000,000.00	
051700300100 - Education Trust Fund	Construction of perimeter fence around Education Trust Fund (ETF) Building and landscaping of	51,000,000.00	-	-	0.0%	51,000,000.00	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 2 CLASSROOMS AT COMM. N/P/S BASIRI ADO LG	13,152,882.75	-	-	0.0%	13,152,882.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH STORES AT SURAJUDEEN N/P/S AYOKO ADO	17,152,882.75	-	-	0.0%	17,152,882.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT FED. HOUSING N/P/S ADO LG	17,152,882.75	-	-	0.0%	17,152,882.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. MONICA N/P/S ADO LG	17,162,858.75	-	-	0.0%	17,162,858.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS TO 2 CLASSROOMS AT NATHRIAS N/P/S OKESA,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT COMM. N/P/S ILAMMO, ADO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT AAYE IBGOYE COMM. N/P/S ADO	17,152,882.75	-	-	0.0%	17,152,882.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 6 CLASSROOMS (STOERY BUILDING) AT JONATHIAN MEM. N/P/S	21,162,858.75	-	-	0.0%	21,162,858.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 2 CLASSROOMS AT MOFERERE COMM. N/P/S ADO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 2 CLASSROOMS WITH STORE AT SURAJUDEEN N/P/S IRASA, ADO	13,947,996.00	-	-	0.0%	13,947,996.00	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 8 CLASSROOMS AT SURAJUDEEN N/P/S OPOPO, ADO LG	24,483,811.68	-	-	0.0%	24,483,811.68	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST MICHEAL CATH. N/P/S IPOTI	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT OUR SAVIOUR N/P/S	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. MARY'S AFICAN N/P/S ILARO	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT C.A.C N/P/S ARA, IJERO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT A.U.D N/P/S IJERO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT A.U.D. N/P/S IKORO, IJERO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT BAPTIST N/P/S IJERO LG	17,195,931.32	-	-	0.0%	17,195,931.32	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT LA N/P/S URO IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. MARK'S N/P/S IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT SURULERE COMM. OKE OSUN, IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT BAPTIST 'B' N/P/S IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT COMM. N/P/S SHASHA	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT OGO OLUWA N/P/S IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. ANDREW,S N/P/S ISINBODE, EKITI EAST LG	25,379,094.50	-	-	0.0%	25,379,094.50	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT L.A. N/P/S EMURE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT OWODE COMM. EMURE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. JAME'S C.A.C ILAWE EKITI SOUTH LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK, AT OKE IGBARA N/P/S IGBARA ODO EKIT SOUTH	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ILUPEJU COMM. N/P/S ILAWE EKITI SOUTH LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. ANTHORY N/P/S ODOTUN EKITI SOUTH LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. PAULS N/P/S ISE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST STEPHEN N/P/S ISE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT COMM. N/P/S ABOROWA ISE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT SUBEB MODEL ISE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. MICHEAL N/P/S ODE, AYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. JOSEPH'S N/P/S ILUPEJU IDAN, AYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. CYPRIAN N/P/S AISEGBE, AYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF 2 CLASSROOMS BLOCK AT ST. ANDREW,S N/P/S ISINBODE, EKITI EAST LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT BAPTIST DAY N/P/S IRONA ADO LG	7,997,649.50	-	-	0.0%	7,997,649.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT A.U.D N/P/S OKE ILA ADO LG	7,997,650.50	-	-	0.0%	7,997,650.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT EBEN. BAPTIST N/P/S ADO LG	7,997,651.50	-	-	0.0%	7,997,651.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT COMM. N/P/S ITA –EKU ADO LG	7,997,652.50	-	-	0.0%	7,997,652.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT JONATHAN MEM. N/P/S, ADO LG	7,997,653.50	-	-	0.0%	7,997,653.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT WESLEY N/P/S BASIRI ADO LG	7,997,654.50	-	-	0.0%	7,997,654.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET ST. JOHN'S N/P/S ARAMOKO, EKITI WEST LG	7,997,655.50	-	-	0.0%	7,997,655.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. JOHN'S N/P/S IDO ILE, EKITI WEST LG	7,997,656.50	-	-	0.0%	7,997,656.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PAUL'S N/P/S OKEMESI, EKITI WEST LG	7,997,657.50	-	-	0.0%	7,997,657.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. JAME'S N/P/S IPOLE ILORO, EKITI WEST	7,997,658.50	-	-	0.0%	7,997,658.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. ANDREW,S N/P/S ARAMOKO, EKITI WEST	7,997,659.50	-	-	0.0%	7,997,659.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT MUSLIM N/P/S EFON LG	7,997,660.50	-	-	0.0%	7,997,660.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT C.A.C.T.C DEM EFON LG	7,997,661.50	-	-	0.0%	7,997,661.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT NOMADIC N/P/S EFON	7,997,662.50	-	-	0.0%	7,997,662.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PETER,S N/P/S EFON	7,997,663.50	-	-	0.0%	7,997,663.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. JOHN'S N/P/S EFON	7,997,664.50	-	-	0.0%	7,997,664.50	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT EBEN. BAPTIST N/P/S IPOTI IJERO LG	7,997,665.50	-	-	0.0%	7,997,665.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PAUL'S ANG. N/P/S ARAOMI, IJERO LG	7,997,666.50	-	-	0.0%	7,997,666.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT EBEN. BAPTIST N/P/S IPOTI IJERO LG	7,997,667.50	-	-	0.0%	7,997,667.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. ANTHONY N/P/S ARE, IJERO LG	7,997,668.50	-	-	0.0%	7,997,668.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT OBA AFOLABI BOSEDE N/P/S OKE ORO, IJERO	7,997,669.50	-	-	0.0%	7,997,669.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. GEOGE, N/P/S IPOTI, IJERO LG	7,997,670.50	-	-	0.0%	7,997,670.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT EMMANUEL N/P/S AWO, IREPODUN/IFELODUN	7,997,671.50	-	-	0.0%	7,997,671.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PETER'S ARE, IREPODUN/IFELODUN LG	7,997,672.50	-	-	0.0%	7,997,672.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT A.U.D. N/P/S ORUN, IREPODUN/IFELODUN LG	7,997,673.50	-	-	0.0%	7,997,673.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT C.A.C N/P/S AFAO, IREPODUN/IFELODUN LG	7,997,674.50	-	-	0.0%	7,997,674.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT COMM. 'B' N/P/S IGEDE, IREPODUN/IFELODUN	7,997,675.50	-	-	0.0%	7,997,675.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ODO IDO COMM. N/P/S IDO/OSI LG	7,997,676.50	-	-	0.0%	7,997,676.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT METHODIST N/P/S IDO/OSI LG	7,997,677.50	-	-	0.0%	7,997,677.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT A.U.D N/P/S USI, IDO OSI LG	7,997,678.50	-	-	0.0%	7,997,678.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT OMODEWA N/P/S IDO/OSI LG	7,997,679.50	-	-	0.0%	7,997,679.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST JOHN'S N/P/S IDO, IDO OSI LG	7,997,680.50	-	-	0.0%	7,997,680.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. STEPHEN N/P/S ODO ORA, IDO/OSI LG	7,997,681.50	-	-	0.0%	7,997,681.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT C.A.C N/P/S AYEDE, OYE LG	7,997,682.50	-	-	0.0%	7,997,682.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PHILOMENA N/P/S ITAPA, OYE LG	7,997,683.50	-	-	0.0%	7,997,683.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. ANDREW N/P/S OSIN, OYE LG	7,997,684.50	-	-	0.0%	7,997,684.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT METHODIST N/P/S AYEBGAJU, OYE LG	7,997,685.50	-	-	0.0%	7,997,685.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. JOHN N/P/S IRE, OYE LG	7,997,686.50	-	-	0.0%	7,997,686.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT A.U.D N/P/S AYEDE/ITAJI, OYE LG	7,997,687.50	-	-	0.0%	7,997,687.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PETER'S N/P/S IASBA, IKOLE LG	7,997,688.50	-	-	0.0%	7,997,688.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST. PAUL'S N/P/S USIN, IKOLE LG	7,997,689.50	-	-	0.0%	7,997,689.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT IREPODUN/IFELODUN PILOT SCH. IKOLE,	7,997,690.50	-	-	0.0%	7,997,690.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ALL SAINT N/P/S ITOKA IKOLE, IKOLE LG	7,997,691.50	-	-	0.0%	7,997,691.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST.MANTIN'S N/P/S ILUDUN, ILEJEMEJE LG	7,997,692.50	-	-	0.0%	7,997,692.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ST JAME'S N/P/S EDA-ONIYO, ILEJEMEJE LG	7,997,693.50	-	-	0.0%	7,997,693.50	
051700400100 - State Universal Basic	CONSTRUCTION OF WATER SYSTEM TOILET AT ASS. OF REDCEPRED N/P/S EDA, ILEJEMEJE LG	7,997,694.50	-	-	0.0%	7,997,694.50	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. MICHEAL N/P/S AJILOSUN, ADO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. FRANCIS N/P/S IDOLOFIN, ADO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT D.T.C DEMOSRATION N/P/S ADO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ARAROMI COMM. N/P/S JIMOH ALIU ADO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PETER'S ANG. N/P/S ODO-ADO, ADO KG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT COMM. N/P/S ILORO, IJERO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT C.A.C N/P/S AYGUNLE, IJERO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PETER'S CATH IJERO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PETER,S ANG. N/P/S IKORO, IJERO LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PETER'S C.A.C.PILOT IGEDE, IREPODUN/IFELODUN LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT BAPTIST N/P/S IYIN, IREPODUN/IFELODUN	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT C.A.C N/P/S AFAO, IREPODUN/IFELODUN LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. WILLIEM'S N/P/S, IREPODUN/IFELODUN LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT MUSLIM N/P/S ARE, IREPODUN/IFELODUN LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT L.A. N/P/S OKEMESI, EKITI WEST KG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. MICHEAL C.A.C ARAMOKO, EKIT WEST LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT COMM. N/P/S ORISUMIBARE ARAROMI, EKITI WEST LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT A.U.D N/P/S IPOLE-ILORO, EKITI WEST LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT OKEMETA COMM. N/P/S IKOGOSI, EKITI WEST LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT BAPTIST N/P/S IKOGOSI, EKITI WEST LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT C.A.C N/P/S ISABA-EKITI, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PAUL'S CATH. N/P/S USIN-EKITI, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST.PETER'S ANG. N/P/S ISABA, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT OMODOKE COMM. N/P/S IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ALOKE COMM. N/P/S ILOTIN, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT HOLY APOSTOLIC N/P/S OOFUJA-EKITI, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT METHODIST N/P/S ODO-AYEDUN EKITI, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ADEYINKA ADEBAYO N/P/S IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT HOLY TRINITY N/P/S1 IYESA-ISU, IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT IREPODUN PILOT N/P/S IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ALL SAINT'S ANG N/P/S 1 NEW ILOKA STREET IKOLE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. ANTHONY N/P/S IRE, OYE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. MICHEAL N/P/S OYE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. PETER'S N/P/S AYEDE, OYE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT A.U.D N/P/S ISAN, OYE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT A.U.D N/P/S ITAI/AYEDE, OYE LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT ST. DAVID'S ANG. N/P/S IDO, IDO/OSI LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT A.U.D N/P/S ILOGBO, IDO/OSI LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOREHOLE AT METHODIST N/P/S OSI, IDO/OSI LG	5,436,025.13	-	-	0.0%	5,436,025.13	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. MICHEAL N/P/S AJILOSUN,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. FRANCIS N/P/S IDOLOFIN, ADO	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY D.T.C DEMOSRATION N/P/S ADO	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ARAROMI COMM. N/P/S JIMOH	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PETER'S ANG. N/P/S ODO-ADO	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY COMM. N/P/S ILORO IJERO LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY C.A.C N/P/S AYEGUNLE IJERO LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PETER'S CATH IJERO LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PETER,S ANG. N/P/S IKORO,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PETER'S C.A.C.PILOT IGEDE,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY BAPTIST N/P/S IYIN,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY C.A.C N/P/S AFAO	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. WILLIEM'S N/P/S	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY MUSLIM N/P/S ARE,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY L.A. N/P/S OKEMESI, EKITI WEST	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. MICHEAL C.A.C ARAMOKO,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY COMM. N/P/S ORISUMIBARE	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY A.U.D N/P/S IPOLE-ILORO	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY OKEMETA COMM. N/P/S IKOGOSI	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY BAPTIST N/P/S IKOGOSI EKITI	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY C.A.C N/P/S ISABA-EKITI, IKOLE LG	262,543.00	-	-	0.0%	262,543.00	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PAUL'S CATH. N/P/S USIN-	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST.PETER'S ANG. N/P/S ISABA	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY OMODOKE COMM. N/P/S IKOLE-	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ALOKE COMM. N/P/S ILOTIN,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY HOLY APOSTOLIC N/P/S OOFUJA-	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY METHODIST N/P/S ODO-AYEDUN	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ADEYINKA ADEBAYO N/P/S IKOLE	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY HOLY TRINITY N/P/S1 IYESA-ISU	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY IREPODUN PILOT N/P/S IKOLE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ALL SAINT'S ANG N/P/S 1 NEW	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. ANTHONY N/P/S IRE, OYE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. MICHEAL N/P/S OYE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. PETER'S N/P/S AYEDE, OYE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY A.U.D N/P/S ISAN, OYE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY A.U.D N/P/S ITAI/AYEDE, OYE LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY ST. DAVID'S ANG. N/P/S IDO,	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY A.U.D N/P/S ILOGBO IDO/OSI LG	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF BOLEHOLE AND GEOPHYSICAL SURVEY METHODIST N/P/S OSI, IDO/OSI	262,543.00	-	-	0.0%	262,543.00	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. STEPHEN, N/P/S IDOLOFIN ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST.PAUL'S N/P/S AJILOSUN ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT AROWA COMM. N/P/S ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. JOHN'S N/P/S IDEMO ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT METHODIST N/P/S ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS ST. MICHEAL N/P/S OJIDO ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S ILAMUO ADO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT MUSLIM N/P/S IJERO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT A.U.D N/P/S IKORO, IJERO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S BABAEGBE IKORO, IJERO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S ARA, IJERO LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT C.C.C N/P/S IKORO, IJERO LG	35,935,207.50	-	-	0.0%	35,935,207.50	

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT GRACE OF GOD N/P/S ARAMOKO, EKITI	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. DAVID'S N/P/S IDO ILE, EKITI WEST	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST.PHILIPS'S N/P/S ARAMOKO, EKITI	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT A.U.D N/P/S ERINJIYAN, EKITI WEST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S AJAYE, EKITI WEST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S IKETI AFAO,	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT N/P/S IYIN, IREPODUN/IFELODUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. JOHN. IGEDE, IREPODUN/IFELODUN	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST.PETER'S N/P/S, IREPODUN/IFELODUN	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT METHODIST N/P/S AYEGBAJU, OYE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT SUBEB MODEL OYE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. ANDREW'S N/P/S OSIN, OYE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. ANTHONY N/P/S IRE, OYE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT S.S PETER'S & PAUL'S OYE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT A.U.D N/P/S USI, IDO/OSI LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. BRIGID'S N/P/S IFAKI, IDO OSI LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. 'B' N/P/S IGBOLE, IDO/OSI LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT C.A.C N/P/S EDA-ONIYO, ILEJEMEJE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT L.A N/P/S URO IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT ST. MARK'S N/P/S IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT SURULERE COMM. OKE OSUN, IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT BAPTIST 'B' N/P/S IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS AT COMM. N/P/S SHASHA IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. MICHEAL N/P/S ODE AT ST. MICHEAL	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. JOSEPH'S N/P/S ILUPEJU IJAN,	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. CYPRION N/P/S AISEGBE, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. ANDREW,S N/P/S ISINBODE, AIYEKIRE	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT S.D.A N/P/S IJIRO OMUO, EKITI EAST LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. JOHN'S(ANG) ILISA OMUO, EKITI EAST	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. SILA'S N/P/S 11 OMUO OKE, EKITI	25,379,094.50	-	-	0.0%	25,379,094.50	

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051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT SUBEB MODEL N/P/S IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT COMM. N/P/S SHASHA IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT A.U.D N/P/S ARAROMI IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. THOMAS N/P/S IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT L.A N/P/S AAFIN IKERE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. STEPHEN N/P/S ISE, ISE ORUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT COMM. MODEL OFIGBA ISE, ISE ORUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT SUBEB MODEL ISE, ISE/ORUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT BAPTIST 'A' N/P/S, ISE/ORUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. ANDREW'S N/P/S ISE, ISE/ORUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT LOWER EMMAUNEL N/P/S AGBADA,	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT C.A.C N/P/S EGBE, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. JOHN N/P/S ODE, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. JAME'S N/P/S IMESI, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. PETER'S ILUMOBA, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. JAME'S N/P/S IJAN, AIYEKIRE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. PETER'S N/P/S IGBARAODO, EKITI	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONSTRUCTION OF A BLOCK OF2-CLASSROOMS AT ST. THOMAS N/P/S OGOTUN, EKITI SOUTH	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT COMM. N/P/S USO, ADO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT FEDERAL STAFF SCHL FED HOUSING, ADO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT A.U.D PILOT N/P/S AJILOSUN, ADO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. GEORGES ANG. ODO ESE IJERO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. PETER CATH. N/P/S IJERO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. MICHEAL AFRICAN N/P/S ILORO, IJERO LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. PETER'S N/P/S OKEMESI, EKITI WEST LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. JAME'S N/P/S ARAMOKO, EKITI WEST LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. BRIDGET N/P/S IPOLE ILORO, EKITI WEST LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT BAPTIST N/P/S IYIN, IREPODUN/IFELODUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT A.U.D N/P/S IROPORA, IREPODUN/IFELODUN LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. JAME'S N/P/S EFON LG	25,379,094.50	-	-	0.0%	25,379,094.50	

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051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT NOMADIC N/P/S, EFON LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST.JOHN'S CATH. N/P/S, OYE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT MUSLIM COMM. N/P/S ILUPEJU, OYE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT ST. ANTHONY IRE, OYE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT COMM. N/P/S IFISIN, IDO/OSI LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT A.U.D N/P/S USI, IDO/OSI LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT CELESTIAL N/P/S ILOBGO, IDO OSI LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF PERIMETER FENCE AT COMM. N/P/S IPERE, ILEJEMEJE LG	25,379,094.50	-	-	0.0%	25,379,094.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT L.A N/P/S URO IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT EBENEZER N/P/S AKONILAGE IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. JOHN'S N/P/S AFAO, IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. MARY N/P/S IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. SILAS N/P/S IKERE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT CLUMBIM/SERAPHIM, EMURE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ANSR-AL-ISALM N/P/S 11 EPORO, EMURE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT AMINMIN N/P/S EMURE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT SACRED HEART N/P/S EMURE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT OGE COMM. N/P/S EMURE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT A.U.D N/P/S ISE, ISE ORUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. STEPHEN N/P/S ISE, ISE ORUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT COMM. N/P/S KAJOLA ISE, ISE/ORUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. JOHN ANG. N/P/S ISE, ISE/ORUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. ANDREW OGBESE ISE, ISE ORUN LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. REPHEAL N/P/S IGARAODO, EKITI/SOUTH LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT A.U.D N/P/S OGOTUN, EKITI SOUTH LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST BATHOLOMAS, EKITI SOUTH LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT CHRIST APOSTOLIC MISSION ILAWE, EKITI SOUTH LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. JAME'S N/P/S IMESI, AIYEKIRE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT C&S N/P/S AISEGBA, AIYEKIRE LG ¹	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. LUKE N/P/S IRO, AIYEKIRE LG	35,935,207.50	-	-	0.0%	35,935,207.50	

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051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. ANTHONY ISINBODE, EKITI/EAST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT METHODIST N/P/S 1 KOTA OMUO, EKITI/EAST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT C.A.C OMUO OKE, EKITI/EAST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS C.A.C N/P/S OKE IYANU ILASA, EKITI/EAST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS at C.A.C N/P/S ILASA OMUO, EKITI/EAST LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT COMM. N/P/S IPERE, ILEJEMEJE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. MARTIN'S, ILEJEMEJE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	CONST. OF 3 CLASSROOMS AT ST. JOSEPH'S, ILEJEMEJE LG	35,935,207.50	-	-	0.0%	35,935,207.50	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT COLLUMBA'S N/P/S ILOORO, IJERO	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST MICHAEL N/P/S IKORO, IJERO	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATIION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ACCESSION N/P/ S IKORO,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. DAVID'S C.A.C IJERO LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. PHILIP'S N/P/S ESURE,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 4 CLASSROOMS WITH OFFICE AT AII SAINT N/P/S IYIN, IREPODUN	18,632,514.75	-	-	0.0%	18,632,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. COLLUNBAS N/P/S IBGEMO,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST PETER'S C.A.C PILOT IGEDE,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. DAVID'S ANG. N/P/S AFAQ,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 2 CLASSROOMS WITH OFFICE AT ST, PAUL'S N/P/S EYIO,	13,191,324.75	-	-	0.0%	13,191,324.75	
051700400100 - State Universal Basic	COMPLETION OF BLOCK OF 3CLASSROOMS AT OKE OWA COMM. N/P/S, IREPODUN	24,191,324.75	-	-	0.0%	24,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT MUSLIM N/P/S ARE	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT C.A.C. N/P/S IYIN, IREPODUN	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATIO OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT MUSLIMS N/P/S IWOROKO,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF4 CLASSROOMS AT SUBEB MODEL N/P/S ERIO, EKITI WEST LG	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OFBLOCK OF 6 CLASSROOMS WITH OFFICE (STOREY BUILDING) AT ST. ANN'S	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATIO OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT COMM. N/P/S AJINDO, OKEMESI,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 2CLASSROOMS WITH STORE AT ST. JONN'S N/P/S OKEMISI, EKITI	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 4 CLASSROOMS AT ST. AUGUSTIN N/P/S ARAMOKO, EKITI WEST	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF3 CLASSROOMS AT ST. LUKE'S N/P/S IDO ILE, EKITI WEST LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT ST SEPHEN'S N/P/S ARAMOKO, EKITI WEST LG	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT BAPTIST N/P/S IKOGOSI, EKITI WEST LG	17,191,324.75	-	-	0.0%	17,191,324.75	

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051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOM WITH OFFICE AT ST. PATRICK'S N/P/S ERINJIYAN,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT CHRIST LIGHT N/P/S ARAMOKO,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT C.A.C N/P/S IPOLE ILOOR, EKITI	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATIOBN OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT COMM. N/P/S AKOLA,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT SURULERE N/P/S ERINJIYAN,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT NAMATIC N/P/S ALAJO EFON LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. JAME'S N/P/S EFON LG	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. JOHN'S N/P/S EFON LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. PETER'S C&S, EFON LG	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT SUBEB MODEL N/P/S EFON LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 6 CLASSROOMS WITH OFFICE (STOREY BUILDING) AT BABALOLA	22,132,514.75	-	-	0.0%	22,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT SUBEB MODEL N/P/S IDO, IDO/OSI LG	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT METHODIST N/P/S IDO, IDO/OSI	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. CHARELS N/P/S AYETORO,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF 6 CLASSROOMS WITH OFFICE AT OMOLEWA N/P/S IDO-EKITI, IDO/OSI LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. DAVID'S ANG. N/P/S IDO-	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT METHODIST N/P/S IWRE, IDO/OSI	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. JOSEPH'S CATH N/P/S USI,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT S.D.A N/P/S AYETORO, IDO/OSI	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. MARY'S CATH. N/P/S	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT C.A.C N/P/S ORIN, IDO/OSI LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. BRIGID'S N/P/S IFAKI,	18,132,514.75	-	-	0.0%	18,132,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLAS ROOMS WITH OFFICE AT ST. PAUL'S N/P/S ISAN, OYE LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT BAPTIST N/P/S IRE, OYE LG	18,632,514.75	-	-	0.0%	18,632,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. GREGORY N/P/S IRE, OYE LG	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 4 CLASSROOMS WITH OFFICE AT ST. PETER'S N/P/S AYEDE, OYE	18,613,143.50	-	-	0.0%	18,613,143.50	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT METHODIST PILOT N/P/S	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT METHODIST N/P/S OYE LG	18,500,514.75	-	-	0.0%	18,500,514.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST ANDREW'S N/P/S OMUJODO,	17,191,324.75	-	-	0.0%	17,191,324.75	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT S.D.A. N/P/S IKUN, MOBA LG	18,287,106.08	-	-	0.0%	18,287,106.08	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT S.D.A N/P/S ILERO, OTUN MOBA	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. ANDREW'S N/P/S OSAN,	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ST. ANDREW'S N/P/S ODO ORO,	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT ALL SAINT 11 N/P/S OKEBOLA	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT C.A.C. N/P/S ISABA IKOLE LG	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT IREPODUN/IFELODUN	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS WITH OFFICE AT COMM. N/P/S IPAO, IKOLE LG	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 6 CLASSROOMS WITH OFFICE(STOREY BUILDING) AT MTHODIST	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT ST PAUL CATH. N/P/S USIN IKOLE LG	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 4 CLASSROOMS WITH OFFICE AT IYEMOKUN COMM. N/P/S IYE,	18,287,106.05	-	-	0.0%	18,287,106.05	
051700400100 - State Universal Basic	RENOVATION OF BLOCK OF 3 CLASSROOMS AT ST. JOSEPH C.A.C N/P/S IJESAMODU, ILEJEMEJE	18,287,106.08	-	-	0.0%	18,287,106.08	
051700400100 - State Universal Basic	CONSTRUCTION OF MEGA JUNIOR PRIMARY SCHOOL AT ADO LG	319,062,027.42	-	-	0.0%	319,062,027.42	
051700400100 - State Universal Basic	CONSTRUCTION OF MEGA JUNIOR PRIMARY SCHOOL AT IKOLE LG	319,062,027.42	-	-	0.0%	319,062,027.42	
051700400100 - State Universal Basic	CONSTRUCTION OF MEGA JUNIOR PRIMARY SCHOOL AT IKERE LG	319,062,027.42	-	-	0.0%	319,062,027.42	
051700500100 - Agency for Adult and Non	Purchase of 20 sewing machines, 20 embroidery machines, 20 knitting machines and 5 hair	10,000,000.00	-	-	0.0%	10,000,000.00	
051700500100 - Agency for Adult and Non	Construction of Ado Ekiti Vocational centre at Immigration ares along Federal Polytechnic, Ado	10,000,000.00	-	-	0.0%	10,000,000.00	
051700500100 - Agency for Adult and Non	Construction of Vocational centre Igbara-Odo, Ikere, Ekiti South West and Ido Osi LGAs	10,000,000.00	-	-	0.0%	10,000,000.00	
051700500100 - Agency for Adult and Non	Purchase of learning materials (2800 Textbooks) to all adult Literacy Centres across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051702600100 - School of Agriculture and	Purchase of Agricultural inputs (e.g. 700 spraying pumps, 100 units battery cages, 1000	22,000,000.00	-	-	0.0%	22,000,000.00	
051702600100 - School of Agriculture and	Purchase of 80 Butterfly Sewing Machines and 6 Emboldery Machines for local fabrics (aso oke)	10,000,000.00	-	-	0.0%	10,000,000.00	
051702600100 - School of Agriculture and	Purchase of 6 confectionaries baking oven for 6 selected schools at Ido/Osi	14,000,000.00	-	-	0.0%	14,000,000.00	
051702600100 - School of Agriculture and	Purchase of 1000 Cutlasses, 500 Tilling Machines, 1000 Hoes etc for the Setting up of small	14,000,000.00	-	-	0.0%	14,000,000.00	
051702600200 - Ekiti State University	Construction of 1,500 capacity 3in1 lecture theatre at the University Complex, Ado Ekiti	40,000,000.00	-	-	0.0%	40,000,000.00	
051702600200 - Ekiti State University	Construction of the Medical Laboratory Science Building at the University Complex, Ado Ekiti	30,000,000.00	-	-	0.0%	30,000,000.00	
051702600300 - Bamidele Olumilua University	Construction of 4 Units of Students Hotel at the Campus	200,000,000.00	-	-	0.0%	200,000,000.00	
051702600400 - Ekiti State College Of Health	Construction of College perimeter fencing at the College Complex, Ijero Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00	
051702600400 - Ekiti State College Of Health	Construction of Multipurpose College Clinic at the College Complex, Ijero Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00	
051702600400 - Ekiti State College Of Health	Construction and Furnishing of modern library at the College Complex, Ijero Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00	
051702600400 - Ekiti State College Of Health	Purchase of 5 Football kits, 5 Basket Ball kits, 5 handball kits, and 5 volley ball kits for the	2,500,000.00	-	-	0.0%	2,500,000.00	
051702600400 - Ekiti State College Of Health	Construction of Sports Complex at the College Complex, Ijero Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051702600400 - Ekiti State College Of Health	Purchase and Digitalization of management system with modern lecture capture studio	7,500,000.00	-	-	0.0%	7,500,000.00	
051702600400 - Ekiti State College Of Health	Construction of Entrepreneurship Centre in the College premises	15,000,000.00	-	-	0.0%	15,000,000.00	
051702600400 - Ekiti State College Of Health	Construction of 1 Block of 6 Classroom Complex within the College Premises	30,000,000.00	-	-	0.0%	30,000,000.00	
051702600400 - Ekiti State College Of Health	Rehabilitation of College road network across the College areas	5,000,000.00	-	-	0.0%	5,000,000.00	
051702600400 - Ekiti State College Of Health	Construction of drainages and culverts across the college complex, Ijero Ekiti	5,000,000.00	-	-	0.0%	5,000,000.00	
051702600400 - Ekiti State College Of Health	Purchase of 1,000 executives chairs and tables for Arokodare Multipurpose Building at the	20,000,000.00	-	-	0.0%	20,000,000.00	
051702600500 - Ekiti State College Of	Procurement of Slid projector, VSAT routers/GPS, Computerised Semen analyser, Smart Board,	400,000,000.00	-	-	0.0%	400,000,000.00	
051705300100 - Ekiti State Board for Technical	Renovation of hostels and staff quarters at Government Technical College, Ado Ekiti	75,000,000.00	-	-	0.0%	75,000,000.00	
051705300100 - Ekiti State Board for Technical	Construction of perimeter fence at Government Technical College, Ilumoba	25,000,000.00	-	-	0.0%	25,000,000.00	
051705300100 - Ekiti State Board for Technical	Re-construction of failed portion of perimeter fence at Government Technical College, Ado Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00	
051705300100 - Ekiti State Board for Technical	Purchase of 2 wood cutting machines, 2 welding machines, 2 Oscilloscopes etc for the 6	100,000,000.00	-	-	0.0%	100,000,000.00	
051705300100 - Ekiti State Board for Technical	Construction of electrical installation workshop at Government Technical College, Ilumoba	50,000,000.00	-	-	0.0%	50,000,000.00	
051705300100 - Ekiti State Board for Technical	Renovation of garment making workshop at Government Technical College, Ijero Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00	
051705300100 - Ekiti State Board for Technical	Renovation of dilapidated structures at Government Technical College, Ikole Ekiti	25,000,000.00	-	-	0.0%	25,000,000.00	
051705300100 - Ekiti State Board for Technical	Completion of ongoing IDEAS Project (Construction of 5 Blocks of Classrooms) at Government	325,000,000.00	28,295,073.82	28,295,073.82	8.7%	296,704,926.18	
051705400100 - Ekiti State Scholarship Board	Digitalization (Database management, internet facilities, software installation, etc.) of all	10,000,000.00	-	-	0.0%	10,000,000.00	
051705500100 - Ekiti State Teaching Service	Purchase and installation of 20KVA solar inverter system to Teaching Service Commission, Ado	80,000,000.00	-	-	0.0%	80,000,000.00	
051705500100 - Ekiti State Teaching Service	Construction of 1 public secondary school in Ado Ekiti	80,000,000.00	-	-	0.0%	80,000,000.00	
052100100100 - Ministry of Health and Human	Research & Development on Gender Based Violence, public health emergency, and Non	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health and Human	Purchase of 20 Hospital Beds, 10 Cabinets, 1 X-Ray Machine, 2 Refridrigators etc for equipping	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health and Human	Renovation of Secondary Health Facilities (Hospitals) across the 16 LGAs	1,850,208,004.00	-	-	0.0%	1,850,208,004.00	
052100100100 - Ministry of Health and Human	Purchase of HIV/AIDS 700 Everly well's STD Test Kits and Other STI Commodities for the	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health and Human	Purchase of Reproductive, Maternal and Child Health (RMCH) Consumables and Family Planning	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health and Human	Construction of Multipurpose Building at Ekiti State University Teaching Hospital, Ado Ekiti	3,022,500,000.00	-	-	0.0%	3,022,500,000.00	
052100100100 - Ministry of Health and Human	UNICEF Assisted Projects: Rehabilitatin of Pediatric Centre at Ekiti State Teaching Hospital and	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - Ekiti State Health Insurance	Purchase and Installation of 80 customised billboards to 16 LGAs in Ekiti State for sensitization	40,000,000.00	-	-	0.0%	40,000,000.00	
052100200100 - Ekiti State Health Insurance	Global Affairs Canada (GAC)/ Clinton Health Initiative: Purchase & Branding of 1 Toyota Hilux	70,000,000.00	-	-	0.0%	70,000,000.00	
052100200100 - Ekiti State Health Insurance	Upgrading and installation of ICT facilities for management of enrollees data at EKHIS office,	48,804,385.21	-	-	0.0%	48,804,385.21	
052100300100 - Primary Healthcare	Purchase of Cold Chain Equipment (15 Refridrigators) and devices for PHC Facilities in Ado Ekiti	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - Primary Healthcare	Renovation of 7 PHC Facilities at Ado Ekiti	110,000,000.00	-	-	0.0%	110,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Healthcare	Purchase of 300 Gas Stove, 150 Cooking Utensils for Maternal and Newborn Child Health	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - Primary Healthcare	Purchase of Health Education & Social Mobilization Equipment/Materials: 10 Megaphone, 5	7,860,093.59	-	-	0.0%	7,860,093.59	
052110200100 - Hospital Management Board	Drilling of 1 Water Boreholes at State Hospitals Ikere Ekiti and 1 Watter Borehole at Oba	6,000,000.00	-	-	0.0%	6,000,000.00	
052110200100 - Hospital Management Board	Purchase of 40 bedding pillow slips and 80 blankets for 20 facilities across Ekiti State	8,000,000.00	-	-	0.0%	8,000,000.00	
052110200100 - Hospital Management Board	Purchase of 5 mixer/oitment mill, 10 refrigerator/freezer, electrical/mechanical analytical	11,177,843.68	-	-	0.0%	11,177,843.68	
052110400100 - Ekiti Drugs Health Supplies	Construction of quality control laboratory at the Headquarters, Ado Ekiti	32,000,000.00	-	-	0.0%	32,000,000.00	
052110400100 - Ekiti Drugs Health Supplies	Purchase of 5 fume hood, 5 freezers, 5 fridge, 10 glass wares at Headquarters, Ado Ekiti	20,498,691.09	-	-	0.0%	20,498,691.09	
052110500100 - Immunization Plus and Malaria	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Service	1,328,924,000.00	-	-	0.0%	1,328,924,000.00	
052110600100 - Ekiti State Nutrition	Nutrition Projects: Purchase of 100Thermocool Refridgirators, 100 Gas Cookers & Cylinders, 50	206,660,000.00	-	-	0.0%	206,660,000.00	
052110700100 - Ekiti State Immunization	Immunization Programme: Purchase of 1 Toyota Yaris for effective monitoring	36,800,000.00	-	-	0.0%	36,800,000.00	
052110800100 - Ekiti State Basic Healthcare	Basic Healthcare Provision Fund: Construction of Admistrative Blocks for the the State Health	550,000,000.00	-	-	0.0%	550,000,000.00	
053500100100 - Ministry of Environment	Purchase of 5 canopy, 100 tables and 300 chairs, 10 security keys and chains, abate notice,	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Construction of Public and recreational parks (Garden Resort Centres) in Ojumose, Okesa and	14,800,000.00	-	-	0.0%	14,800,000.00	
053500100100 - Ministry of Environment	Purchase of second phase and planting of trees at conspicuous road medians in Ado Ekiti	7,200,000.00	-	-	0.0%	7,200,000.00	
053500100100 - Ministry of Environment	Purchase of 5 fogger machines, 15 motorized sprayer machines, nose mask, hand gloves,	8,000,000.00	-	-	0.0%	8,000,000.00	
053500100100 - Ministry of Environment	Construction of Public Cementary at Ado - Ekiti	15,000,000.00	-	-	0.0%	15,000,000.00	
053501600100 - State Environmental Protection	Construction of Storage facilities in Ado Ekiti	200,000,000.00	-	-	0.0%	200,000,000.00	
053501600100 - State Environmental Protection	Renovation of SEMA's vandalised store at Adehun, Ado Ekiti and new SEMA office	25,000,000.00	-	-	0.0%	25,000,000.00	
053501600100 - State Environmental Protection	Purchase and installation of 5,000 fire extinguisher for all government buildings across the	10,000,000.00	-	-	0.0%	10,000,000.00	
053501600100 - State Environmental Protection	Construction of Internally Dospaced Persons' (IDP) camp in Ekiti State	155,000,000.00	-	-	0.0%	155,000,000.00	
053501600100 - State Environmental Protection	Purchase of 5 Hp video cameras and 5 digital cameras to be used for assessment of disaster	5,000,000.00	-	-	0.0%	5,000,000.00	
053501600100 - State Environmental Protection	Purchase of 8 Hp laptop computers, 7 Dell desktop computers, and 5 UPS for the office	5,000,000.00	-	-	0.0%	5,000,000.00	
053501600200 - Ekiti State Green Economy and	Control of Flood and Erosion control works in Ekiti State: Construction of Culverts, Drainages	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
053501600300 - Ekiti State Nigeria Erosion and	Construction of flood and erosion control works at Ado Ekiti site	600,000,000.00	-	-	0.0%	600,000,000.00	
053501600300 - Ekiti State Nigeria Erosion and	Construction of flood and erosion control works at Efon Alaaye sites	200,000,000.00	-	-	0.0%	200,000,000.00	
053501600300 - Ekiti State Nigeria Erosion and	Purchase of 1050 hactares degraded forest reserves at Aramoko Ekiti, Ekiti West LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
053501600300 - Ekiti State Nigeria Erosion and	Purchase of 1050 hactares degraded forest reserves at Egbe Ekiti, Gbonyin LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
053501600300 - Ekiti State Nigeria Erosion and	Purchase of 1050 hactares degraded forest reserves at Eda Ekiti, Ekiti East LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of 10 Hp Laptop Computers and 5 Bluegate UPS for office use	26,000,000.00	-	-	0.0%	26,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of Waste Management light tools : 25 Operatives Uniform, 30 Wheel Barrows, 100	30,000,000.00	-	-	0.0%	30,000,000.00	

Ekiti State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
053505300100 - Ekiti State Waste Management	Construction of Fence dumpsites at Ilokun, Emirin in Ado Ekiti and Fagbohun in Ikere Ekiti and	1,039,000,000.00	-	-	0.0%	1,039,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of 2,500 units of 240 litres of wheel bins for public buildings	150,000,000.00	-	-	0.0%	150,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of 2 Plants for waste to manures and integrated plastic recycling at Ilokun and Emirin	40,000,000.00	-	-	0.0%	40,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of Bulk parts: Body parts and electrical system for 5 compactors, 2 toyota corrola	100,000,000.00	-	-	0.0%	100,000,000.00	
053505300100 - Ekiti State Waste Management	Purchase of 20 Dino Bins for waste dosposal	115,000,000.00	-	-	0.0%	115,000,000.00	
053505400100 - Ekiti State Forestry	Reforestation and Enrichment planting in the forest reserves across the State.	4,500,000.00	-	-	0.0%	4,500,000.00	
053505400100 - Ekiti State Forestry	Raising of Seedlings (commercial and indigenous) reserved plantation development (eg.	12,404,645.67	-	-	0.0%	12,404,645.67	
053505400100 - Ekiti State Forestry	Construction of control post in Omuo, Igbara-odo and Efon entry point to Ekiti State	15,000,000.00	-	-	0.0%	15,000,000.00	
053505400100 - Ekiti State Forestry	Tree planting in erosion prone communities like Oke-Ako in Ikole LG, Efon LG and Ilawe in Ekiti	9,500,000.00	-	-	0.0%	9,500,000.00	
053505400100 - Ekiti State Forestry	Purchase of 200 Ekiti State coded property hammer for registered timber contractore across the	10,000,000.00	-	-	0.0%	10,000,000.00	
055100100100 - Ministry of Local Government	Rehabilitation of Ministry of Local Government Complex in Ado Ekiti	51,500,000.00	-	-	0.0%	51,500,000.00	
056600100100 - Ministry of Chieftaincy and	Purchase of 2 Giant Printers for the Publication of 3000 copies of Chieftaincy Declaration Laws	10,000,000.00	-	-	0.0%	10,000,000.00	
057000100100 - Ministry of Rural and	Construction of Culvert and Drainages at Ado Ekiti town, Emure Ekiti town and Oye Ekiti town	300,000,000.00	368,750,000.00	368,750,000.00	122.9%	- 68,750,000.00	
057000100100 - Ministry of Rural and	Construction of Palaces at Aramoko Ekiti, Emure Ekiti, and Ido-Ekiti in Ekiti State	350,000,000.00	94,415,468.75	94,415,468.75	27.0%	255,584,531.25	
057000100100 - Ministry of Rural and	Construction of Boreholes at Ise Ekiti, Ipoti Ekiti, Ogotun Ekiti, Osan Ekiti, Omuo Ekiti Farm	350,000,000.00	-	-	0.0%	350,000,000.00	
057000100100 - Ministry of Rural and	Rehabilitation of Market Stall, Palaces Town Halls at Ijero Ekiti, Ilawe Ekiti and Igede Ekit etc	500,000,000.00	-	-	0.0%	500,000,000.00	

4 Primary Healthcare Budget Performance

4.A Overview

The approved budget for Primary Health Care Projects/Prommmmes/Activities was **₦517,619,439.22**, while the actual expenditure was **₦65,680,820.53** in Q1, implying **12.7%** performance. This performance is below average in Q1. However, concerted efforts are being made to ensure that related programmes and projects are implemented in Q2 and subsequent Quarters.

Recurrent Expenditure Performance

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

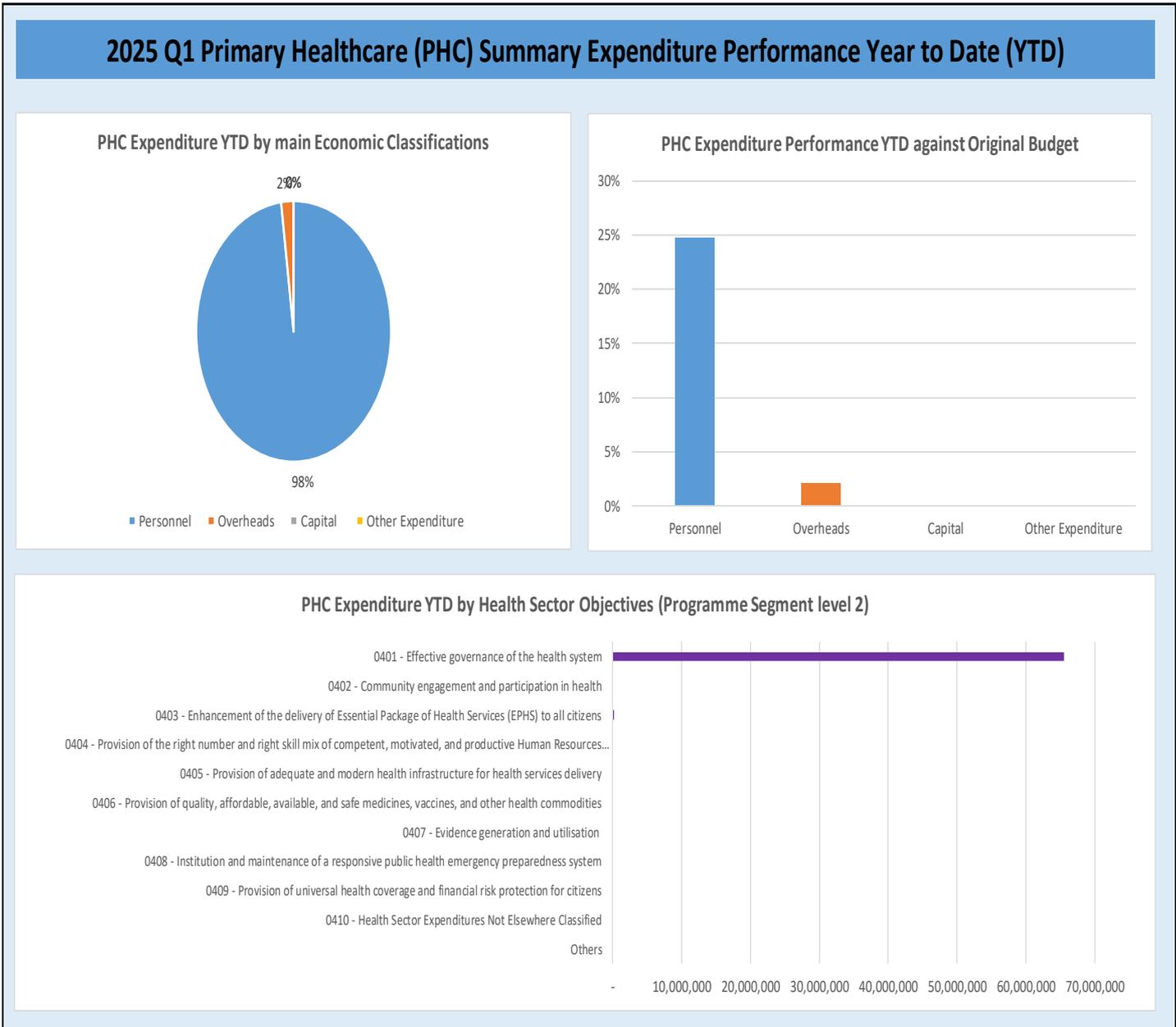
- **Personnel Cost:** Under this Expenditure head, the sum of **₦260,359,345.63** was earmarked for Personnel Costs in the 2025 Approved Budget. The actual Personnel Cost in Q1 was **₦64,330,820.53**. This signifies a **24.7%** performance for Q1.
- **Other Recurrent Cost:** The sum of **₦66,100,000.00** was estimated for other Recurrent Cost in the 2025 Approved Budget. However, the sum of **₦1,350,000.00** was spent on this Expenditure head in Q1. This signifies a **2%** performance. The bulk of the activities of Primary Health Care are expected to commence later in the year.

Capital Expenditure Performance

Capital Expenditure: The sum of **₦191,160,093.59** was budgeted for Capital Projects in the year 2025. Concerned MDAs had zero level of performance in Q1. However, concerted efforts are being made by the Government to ensure that the programmes and projects are implemented in line with the approved work plans and timelines.

A summary of the Quarter 1 against the Approved Budget is provided below for the main economic classifications of expenditure.

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	517,619,439.22	65,680,820.53	65,680,820.53	12.7%	451,938,618.69
010000000000	Administration Sector	21,500,000.00	-	-	0.0%	21,500,000.00
011100000000	Governor's Office	21,500,000.00	-	-	0.0%	21,500,000.00
011100400100	Ekiti State Sustainable Development Goal Office	21,500,000.00	-	-	0.0%	21,500,000.00
020000000000	Economic Sector	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800000000	Ministry of Budget and Economic Planning	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
023800101200	State Committee on Food & Nutrition	2,000,000.00	150,000.00	150,000.00	7.5%	1,850,000.00
050000000000	Social Sector	494,119,439.22	65,530,820.53	65,530,820.53	13.3%	428,588,618.69
052100000000	Ministry of Health and Human Services	494,119,439.22	65,530,820.53	65,530,820.53	13.3%	428,588,618.69
052100300100	Primary Healthcare Development	457,319,439.22	65,530,820.53	65,530,820.53	14.3%	391,788,618.69
052110700100	Ekiti State Immunization Programme Office	36,800,000.00	-	-	0.0%	36,800,000.00

Table 22: Primary Healthcare Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	517,619,439.22	65,680,820.53	65,680,820.53	12.7%	451,938,618.69
701	GENERAL PUBLIC SERVICES	23,500,000.00	150,000.00	150,000.00	0.6%	23,350,000.00
7013	GENERAL SERVICES	23,500,000.00	150,000.00	150,000.00	0.6%	23,350,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,500,000.00	150,000.00	150,000.00	0.6%	23,350,000.00
707	HEALTH	494,119,439.22	65,530,820.53	65,530,820.53	13.3%	428,588,618.69
7074	PUBLIC HEALTH SERVICES	494,119,439.22	65,530,820.53	65,530,820.53	13.3%	428,588,618.69
70741	PUBLIC HEALTH SERVICES	494,119,439.22	65,530,820.53	65,530,820.53	13.3%	428,588,618.69

Table 23: Primary Healthcare Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>517,619,439.22</i>	<i>65,680,820.53</i>	<i>65,680,820.53</i>	<i>12.7%</i>	<i>451,938,618.69</i>
04	Health	517,619,439.22	65,680,820.53	65,680,820.53	12.7%	451,938,618.69
0401	Effective governance of the health system	332,319,439.22	65,530,820.53	65,530,820.53	19.7%	266,788,618.69
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	43,800,000.00	150,000.00	150,000.00	0.3%	43,650,000.00
0405	Provision of adequate and modern health infrastructure for health services de	141,500,000.00	-	-	0.0%	141,500,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	517,619,439.22	65,680,820.53	65,680,820.53	12.7%	451,938,618.69
2	Expenditures	517,619,439.22	65,680,820.53	65,680,820.53	12.7%	451,938,618.69
21	Personnel Cost	260,359,345.63	64,330,820.53	64,330,820.53	24.7%	196,028,525.10
2101	Salary	260,359,345.63	64,330,820.53	64,330,820.53	24.7%	196,028,525.10
210101	Salaries And Wages	260,359,345.63	64,330,820.53	64,330,820.53	24.7%	196,028,525.10
21010101	Salary	260,359,345.63	64,330,820.53	64,330,820.53	24.7%	196,028,525.10
22	Other Recurrent Costs	66,100,000.00	1,350,000.00	1,350,000.00	2.0%	64,750,000.00
2202	Overhead Cost	66,100,000.00	1,350,000.00	1,350,000.00	2.0%	64,750,000.00
220201	Travel & Transport - General	6,060,000.00	700,000.00	700,000.00	11.6%	5,360,000.00
22020102	Local Travel & Transport: Others	6,060,000.00	700,000.00	700,000.00	11.6%	5,360,000.00
220203	Materials & Supplies - General	23,290,000.00	100,000.00	100,000.00	0.4%	23,190,000.00
22020301	Office Stationeries / Computer Consumables	740,000.00	70,000.00	70,000.00	9.5%	670,000.00
22020305	Printing Of Non Security Documents	50,000.00	30,000.00	30,000.00	60.0%	20,000.00
22020307	Drugs/Laboratory/Medical Supplies	18,500,000.00	-	-	0.0%	18,500,000.00
22020313	Publication And Centralization Of Advert	4,000,000.00	-	-	0.0%	4,000,000.00
220204	Maintenance Services - General	4,650,000.00	457,000.00	457,000.00	9.8%	4,193,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,500,000.00	306,000.00	306,000.00	20.4%	1,194,000.00
22020402	Maintenance Of Office Furniture	150,000.00	21,000.00	21,000.00	14.0%	129,000.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	130,000.00	130,000.00	4.3%	2,870,000.00
220206	Other Services - General	14,500,000.00	-	-	0.0%	14,500,000.00
22020614	Monitoring, Inspection, Evaluation And Verification	4,500,000.00	-	-	0.0%	4,500,000.00
22020617	Peace And Conflict Management	10,000,000.00	-	-	0.0%	10,000,000.00
220207	Consulting & Professional Services - General	12,000,000.00	-	-	0.0%	12,000,000.00
22020708	Medical Consulting	12,000,000.00	-	-	0.0%	12,000,000.00
220210	Miscellaneous Expenses General	5,600,000.00	93,000.00	93,000.00	1.7%	5,507,000.00
22021001	Refreshment & Meals	600,000.00	93,000.00	93,000.00	15.5%	507,000.00
22021004	Welfare Packages	5,000,000.00	-	-	0.0%	5,000,000.00
23	Capital Expenditure	191,160,093.59	-	-	0.0%	191,160,093.59
2301	Fixed Assets Purchased	59,660,093.59	-	-	0.0%	59,660,093.59
230101	Purchase Of Fixed Assets - General	59,660,093.59	-	-	0.0%	59,660,093.59
23010105	Purchase Of Motor Vehicles	36,800,000.00	-	-	0.0%	36,800,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	Purchase Of Health / Medical Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	7,860,093.59	-	-	0.0%	7,860,093.59
2302	Construction / Provision	21,500,000.00	-	-	0.0%	21,500,000.00
230201	Construction / Provision Of Fixed Assets - Ge	21,500,000.00	-	-	0.0%	21,500,000.00
23020105	Construction / Provision Of Water Facilities	21,000,000.00	-	-	0.0%	21,000,000.00
23020106	Construction / Provision Of Hospitals / Health Cent	500,000.00	-	-	0.0%	500,000.00
2303	Rehabilitation / Repairs	110,000,000.00	-	-	0.0%	110,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - Ge	110,000,000.00	-	-	0.0%	110,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	110,000,000.00	-	-	0.0%	110,000,000.00

5 Basic Education Budget Performance

5.A Overview

The sum of **N7,803,464,486.52** was budgeted for the programmes/projects/activities of Basic Education. However, the sum of **N261,707,048.65** was expended in this regard in Q1, implying **3.4%** performance. This relatively low performance could be attributed to the fact that the State Government is awaiting the draw-down from the Universal Basic Education Commission (UBEC) fund to commence the connected activities. It is envisaged that these programmes/projects/activities will commence in Q2 of year 2025.

Recurrent Expenditure Performance

This consists of Personnel Cost and Other Recurrent Costs.

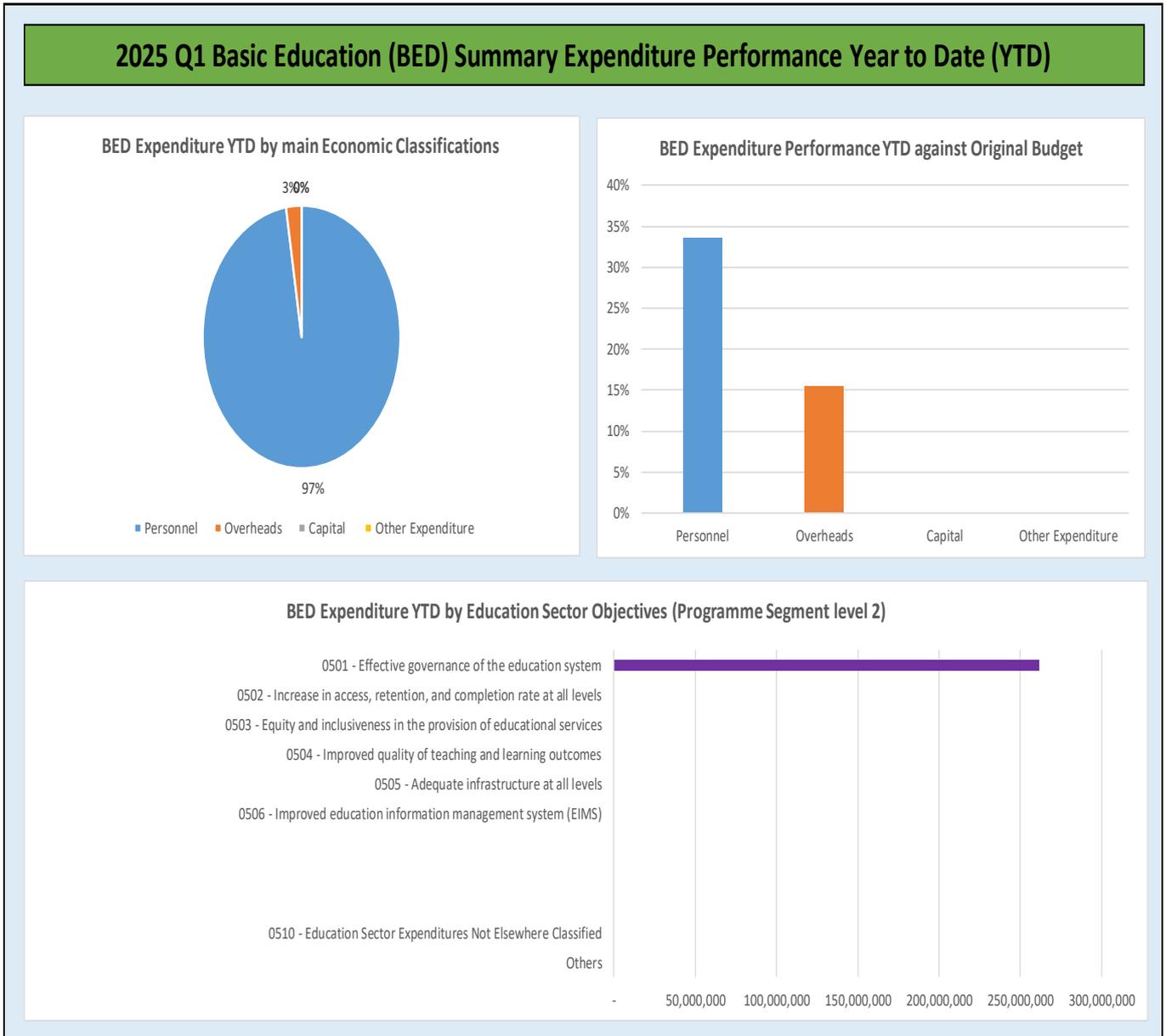
- **Personnel Cost:** A sum of **N760,964,486.52** was approved for Personnel costs in 2025. Meanwhile, the actual Personnel Cost in Q1 was **N255,117,222.00** thus signifying **33.5%** performance.
- **Other Recurrent Cost:** A sum of **N42,500,000.00** was approved for other recurrent costs in 2025. Meanwhile, the sum of **N6,589,826.65** was the year-to-date actual on other recurrent costs. This signifies a **15.5%** performance.

Capital Expenditure Performance

Capital Expenditure: The sum of **N7,000,000,000.00** was approved for Capital Projects in the 2025 Budget. In the Quarter Q1, the actual Capital Expenditure was **zero**. However, it is apposite to note that the State is awaiting its drawn-down share of UBEC Fund which has been tied to implementation of notable Basic Education Projects. These projects are expected to commence once the fund has been received.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,803,464,486.52</i>	<i>261,707,048.65</i>	<i>261,707,048.65</i>	<i>3.4%</i>	<i>7,541,757,437.87</i>
050000000000	Social Sector	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
051700000000	Ministry of Education	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
051700400100	State Universal Basic Education Board (SUBEB)	7,800,964,486.52	261,117,222.00	261,117,222.00	3.3%	7,539,847,264.52
051700400200	SUBEB Staff Housing Loans Board	1,300,000.00	289,826.65	289,826.65	22.3%	1,010,173.35
051705600100	Teaching Service Commission Loans Board	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00

Table 26: Basic Education Expenditure by Functional Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,803,464,486.52</i>	<i>261,707,048.65</i>	<i>261,707,048.65</i>	<i>3.4%</i>	<i>7,541,757,437.87</i>
709	EDUCATION	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
70912	PRIMARY EDUCATION	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87

Table 27: Basic Education Expenditure by Programme Classification**Ekiti State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,803,464,486.52</i>	<i>261,707,048.65</i>	<i>261,707,048.65</i>	<i>3.4%</i>	<i>7,541,757,437.87</i>
05	Education	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
0501	Effective governance of the education system	803,464,486.52	261,707,048.65	261,707,048.65	32.6%	541,757,437.87
0505	Adequate infrastructure at all levels	7,000,000,000.00	-	-	0.0%	7,000,000,000.00

Table 28: Basic Education Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date	Balance (against Original Budget)
	Total Expenditure	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
2	Expenditures	7,803,464,486.52	261,707,048.65	261,707,048.65	3.4%	7,541,757,437.87
21	Personnel Cost	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
2101	Salary	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
210101	Salaries And Wages	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
21010101	Salary	760,964,486.52	255,117,222.00	255,117,222.00	33.5%	505,847,264.52
22	Other Recurrent Costs	42,500,000.00	6,589,826.65	6,589,826.65	15.5%	35,910,173.35
2202	Overhead Cost	42,500,000.00	6,589,826.65	6,589,826.65	15.5%	35,910,173.35
220201	Travel & Transport - General	10,828,534.85	2,341,133.70	2,341,133.70	21.6%	8,487,401.15
22020102	Local Travel & Transport: Others	10,828,534.85	2,341,133.70	2,341,133.70	21.6%	8,487,401.15
220203	Materials & Supplies - General	3,046,587.66	449,146.95	449,146.95	14.7%	2,597,440.71
22020301	Office Stationeries / Computer Consum	2,420,857.25	418,714.29	418,714.29	17.3%	2,002,142.96
22020305	Printing Of Non Security Documents	625,730.41	30,432.66	30,432.66	4.9%	595,297.75
220204	Maintenance Services - General	1,286,578.68	145,471.30	145,471.30	11.3%	1,141,107.38
22020401	Maintenance Of Motor Vehicle / Transp	664,498.41	75,346.70	75,346.70	11.3%	589,151.71
22020402	Maintenance Of Office Furniture	122,080.27	32,124.60	32,124.60	26.3%	89,955.67
22020404	Maintenance Of Office / It Equipments	500,000.00	38,000.00	38,000.00	7.6%	462,000.00
220205	Training - General	2,000,000.00	292,600.00	292,600.00	14.6%	1,707,400.00
22020501	Local Training	2,000,000.00	292,600.00	292,600.00	14.6%	1,707,400.00
220207	Consulting & Professional Services	15,000,000.00	3,026,900.00	3,026,900.00	20.2%	11,973,100.00
22020709	Audit Services	15,000,000.00	3,026,900.00	3,026,900.00	20.2%	11,973,100.00
220210	Miscellaneous Expenses General	10,338,298.81	334,574.70	334,574.70	3.2%	10,003,724.11
22021001	Refreshment & Meals	10,338,298.81	334,574.70	334,574.70	3.2%	10,003,724.11
23	Capital Expenditure	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
2302	Construction / Provision	5,872,359,976.07	-	-	0.0%	5,872,359,976.07
230201	Construction / Provision Of Fixed	5,872,359,976.07	-	-	0.0%	5,872,359,976.07
23020105	Construction / Provision Of Water Facil	590,137,069.07	-	-	0.0%	590,137,069.07
23020107	Construction / Provision Of Public Scho	5,282,222,907.00	-	-	0.0%	5,282,222,907.00
2303	Rehabilitation / Repairs	1,127,640,023.93	-	-	0.0%	1,127,640,023.93
230301	Rehabilitation / Repairs Of Fixed	1,127,640,023.93	-	-	0.0%	1,127,640,023.93
23030106	Rehabilitation / Repairs - Public School	1,127,640,023.93	-	-	0.0%	1,127,640,023.93