



**2019**

**PROPOSED BUDGET**

## PROPOSED OVERVIEW OF 2019 ESTIMATES

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2018	ACTUAL REVENUE/ EXPENDITURE JAN -OCT., 2018	PROPOSED ESTIMATES 2019	% Distribution
<b>A</b>	<b>REVENUE</b>				
1	Federal Allocation	36,566,274,422.32	31,258,991,414.66	37,510,789,697.59	29%
2	Internally Generated Revenue (MDAs)	7,717,347,843.51	5,344,731,025.81	10,817,221,596.42	8%
3	IGR (Tertiary Institutions)	5,667,010,058.12	3,379,548,133.43	6,055,457,760.12	5%
4	VAT	11,000,000,000.00	8,395,777,289.73	10,683,871,322.16	8%
5	IDA (Education Intervention Fund)	3,644,179,121.66	2,989,194,048.00	264,740,000.00	0%
6	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	10,983,123,267.02	189,317,713.87	2,040,000,000.00	2%
7	State Fiscal Transparency Accountability & Sustainability (SFTAS)		-	1,525,000,000.00	1%
	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)		-	3,812,500,000.00	3%
	<b>Total Recurrent Revenue</b>	<b>75,577,934,712.63</b>	<b>51,557,559,625.50</b>	<b>72,709,580,376.29</b>	<b>56.0%</b>
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
	Transfer from Recurrent Revenue:	773,980,769.52	1,886,164,391.04	(0.00)	0%
1	Draw-Down: External (Grants/Loans)	9,476,443,284.02	10,422,519,415.10	24,848,991,758.76	19%
2	SDGs Conditional Grants Schemes (State and LGAs)	1,200,000,000.00	-	1,200,000,000.00	1%
3	Loan - Internal Loan Bond	2,000,000,000.00	-	13,000,000,000.00	10%
4	Grants from Federal Government (Reimbursement on Federal Road Projects handled by the State)	1,283,694,816.87	-	11,265,899,999.96	9%
5	Ecological and Other Funds	2,000,000,000.00	-	2,000,000,000.00	2%
6	Excess Crude Oil Proceeds + Budget Differential	2,000,000,000.00	117,968,648.01	1,500,000,000.00	1%
7	Others: Sundry Incomes	1,000,000,000.00	1,035,266,491.72	1,500,000,000.00	1%
8	Paris Club (Refund of Differentials)	7,000,000,000.00	-	-	0%
9	Others: Transfer from Prior Fiscal Year	7,000,000,000.00	7,000,000,000.00	1,900,000,000.00	1%
	<b>Total Capital Receipt:</b>	<b>33,734,118,870.41</b>	<b>20,461,918,945.87</b>	<b>57,214,891,758.72</b>	<b>44.0%</b>
<b>C</b>	<b>RECURRENT EXPENDITURE</b>				
1	Personnel Cost	23,726,752,191.80	15,234,886,007.16	22,981,797,259.40	18%
2	Other Charges	3,558,742,881.90	1,987,641,600.49	3,897,534,234.70	3%
3	Expenditure:- IGR (Tertiary Institutions)	5,667,010,058.12	3,379,548,133.43	6,055,457,760.12	5%
4	Grants to Parastatals	10,829,583,372.93	7,525,681,789.13	12,741,697,422.44	10%
5	Transfer to Other Funds (Recurrent)	12,186,459,903.49	7,632,378,473.92	11,564,446,127.17	9%
6	Consolidated Revenue Fund Charges	18,835,405,534.87	13,911,259,230.33	15,468,647,572.46	12%
	<b>Total Recurrent Expenditure:</b>	<b>74,803,953,943.11</b>	<b>49,671,395,234.46</b>	<b>72,709,580,376.29</b>	<b>56.0%</b>
	<b>Total Capital Expenditure:</b>	<b>33,734,118,870.41</b>	<b>10,381,287,051.21</b>	<b>57,214,891,758.72</b>	<b>44.0%</b>
	<b>Grand Total:</b>	<b>108,538,072,813.52</b>	<b>60,052,682,285.67</b>	<b>129,924,472,135.01</b>	<b>100%</b>

## 2019 SUMMARY OF PROPOSED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Oct., 2018	2019 Proposed Estimates
451-0100	Ministry of Agriculture & Rural Development	45,958,105.69	23,900,450.00	50,183,158.02
451-0200	Directorate of Farm Settlement & Peasant Farmer Development	15,663,759.70	2,486,100.00	17,103,771.28
451-0300	Fountain Agric Marketing Agency	1,056,564.37	529,128.00	1,153,697.18
451-0500	Agricultural Development Programme (ADP)	749,301.76	84,000.00	818,187.09
451-0101	Sericulture Development Project	-	-	-
452-0100	Ministry of Commerce, Industries & Cooperative	25,885,012.93	12,678,263.79	28,264,691.82
451-1300	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	-	1,044,250.65
452-0200	Public Private Partnership (PPP)	-	-	-
454-0300	Multipurpose Credit Agency	313,275.19	-	342,075.42
452-0300	Ekiti State Mineral Resources Devt Agency	31,327,519.40	10,000,000.00	34,207,542.56
453-0700	Ekiti State Enterprises Development Agency	-	-	-
454-0600	Ekiti State Electricity Board	524,650.89	184,200.00	572,883.46
454-0800	Ekiti State Water Corporation	10,295,810.57	5,320,093.95	11,242,332.14
454-0900	Rural Water Supply and Sanitation Agency	3,132,751.94	1,245,780.00	3,420,754.26
454-1000	Ministry of Works & Transportation	20,935,524.08	3,055,000.00	22,860,183.15
454-1100	Ekiti State Traffic Management Agency	5,319,483.41	3,824,000.00	5,808,517.83
454-1400	Ekiti Kete Road Maintenance Agency (EKROMA)	-	-	-
453-0100	Bureau of Tourism, Arts and Culture	522,125.32	160,000.00	570,125.71
453-0300	Tourism Development Agency	1,357,525.84	3,000.00	1,482,326.84
455-0100	Ministry of Education, Science & Tech.	522,125,323.28	304,840,100.00	570,125,709.26
455-0200	Schools Agriculture and Enterprise	1,049,301.76	9,000.00	1,145,766.47
455-0400	SUBEB	6,265,503.88	610,000.00	6,841,508.51
455-0500	Board for Technical & Vocational Educ.	3,132,751.94	1,661,000.00	3,420,754.26
455-0600	Agency for Adult & Non Formal Educatn	653,546.20	169,000.00	713,628.46
455-0700	Teaching Service Commission	13,575,258.41	5,147,250.00	14,823,268.45
455-0800	Ekiti State Library Board	456,124.82	78,000.00	498,057.60
455-0900	Education Trust Fund	361,062,661.64	269,176,522.62	394,256,123.73
456-0100	Ministry of Health and Human Services	7,831,879.85	2,227,225.00	8,551,885.64
456-0500	Central Medical Stores	4,197,207.05	1,114,641.15	4,583,067.59

## 2019 SUMMARY OF PROPOSED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Oct., 2018	2019 Proposed Estimates
456-0600	Hospital Management Board	120,425,064.66	85,035,418.89	131,496,064.91
457-0100	Ministry of Information and Civic Orientation	349,075.12	70,116.78	381,166.54
457-0200	Broadcasting Service of Ekiti State	108,868,086.10	93,120,907.76	118,876,622.21
457-0300	Government Printing Press	678,757.18	160,000.00	741,157.15
457-0500	Ekiti State Sports Council	1,044,250.65	1,142,000.00	1,140,251.42
457-0600	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,699,127.91	3,639,500.00	5,131,131.38
458-0700	Ministry of Environment	5,221,253.23	2,405,530.00	5,701,257.09
458-0800	Forestry Department	104,778,642.70	30,334,237.64	104,778,642.70
458-0900	State Environmental Protection Agency (SEPA)	7,309,754.53	4,845,000.00	7,981,759.93
458-1000	Ekiti State Waste Management Board	5,221,253.23	1,137,100.00	5,701,257.09
458-1200	Ekiti State Emergency Management Agency (SEMA)	-	-	-
458-0100	Ministry of Lands, Housing and Urban Devt	519,240,633.41	216,176,038.58	566,975,822.09
458-0200	Housing Corporation	135,752,584.05	55,787,184.35	148,232,648.41
458-0300	Planning Permit Agency	-	-	-
458-0500	Office of Surveyor General	20,663,759.70	14,417,155.00	22,563,434.73
458-0600	Urban Renewal Agency	1,044,250.65	-	1,140,251.42
458-1100	Ministry of Special Duties	-	-	-
459-0100	Ministry of Justice	172,425,387.72	81,554,793.76	188,276,917.56
459-0200	The Judiciary	21,112,253.57	10,564,740.00	23,053,159.85
459-0300	Judicial Service Commission	2,918,310.00	1,704,710.00	3,186,598.09
459-0400	General Administration Department	20,885,012.93	-	22,805,028.37
459-0700	Bureau of Public Procurement (BPP)	-	-	-
459-0800	Ekiti State Signage and Advertisement	18,887,431.70	407,000.00	20,623,804.12
459-0900	Ekiti State Liaison Office Lagos	1,044,250.65	343,800.00	1,140,251.42
459-1000	Ekiti State Liaison Office Abuja	1,044,250.65	599,400.00	1,140,251.42
459-1300	Ministry of Local Government, Comm. Devt	3,132,751.94	-	3,420,754.20
459-1600	Government House and Protocol	1,049,301.76	120,000.00	1,145,766.89
459-1800	Christian Pilgrims Welfare Board	472,185.79	90,000.00	515,595.10

## 2019 SUMMARY OF PROPOSED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Oct., 2018	2019 Proposed Estimates
459-1900	Muslim Pilgrims Welfare Board	1,566,375.97	11,000.00	1,710,377.13
459-2100	House of Assembly	1,044,250.65	85,000.00	1,140,251.42
459-2200	House of Assembly Service Commission	417,700.26	152,100.00	456,100.57
459-2300	Office of Establishments and Training	8,746,400.00	6,909,900.00	9,550,480.09
459-2600	Ekiti State Pension Commission	2,610,626.62	998,600.00	2,850,628.55
459-2800	State Auditor-General's Office	727,239.83	55,000.00	794,096.94
459-2900	Office of the Auditor-General for Local Government	6,610,601.10	100,000.00	7,218,331.45
459-3000	Cabinet and Special Services Department	1,000,975.45	450,600.00	1,092,997.82
459-3400	Sustainable Development Goals (SDGs) Office	9,961,072.70	-	10,806,820.92
453-0400	Ministry of Finance and Economic Development	104,425.06	27,500.00	114,025.14
459-3600	Office of the Accountant General	10,483,809.67	-	11,447,614.50
459-3800	Internal Revenue Services	4,997,989,954.21	3,900,849,988.54	7,847,261,524.38
459-3900	Civil Service Commission	1,566,375.97	2,328,750.00	1,710,337.13
459-4100	State Independent Electoral Commission	-	200.00	-
459-4200	Petroleum Products Consumer Protection Agency	3,147,905.25	-	3,437,300.65
459-4700	Bureau of Special Projects	-	-	-
459-5000	Ekiti State Stomach Infrastructure	-	-	-
454-0500	Ministry of Public Utilities (Fire Services Dept)	6,265,503.88	4,435,000.00	6,841,508.51
459-1400	Bureau of Chieftaincy Affairs	1,566,375.97	920,000.00	1,710,377.13
454-0100	Bureau of Employment, Labour and Productivity	835,400.52	250,000.00	912,201.14
	Local Government Social Security Counterpart Fund	300,000,000.00	175,000,000.00	337,982,761.48
	<b>TOTAL</b>	<b>7,717,347,843.51</b>	<b>5,344,731,025.81</b>	<b>10,817,221,596.42</b>

## 2019 SUMMARY OF PROPOSED INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Revised Estimates 2018	Actual Revenue Jan - Oct., 2018	2019 Proposed Estimates
455-1000	Ekiti State University	3,811,125,264.12	2,274,014,192.00	4,072,360,524.99
455-1200	College of Education Ikere Ekiti	955,657,315.31	488,769,729.00	1,021,163,267.17
456-0200	College of Health Sci & Technology Ijero-Ekiti	200,227,478.69	108,481,080.00	213,952,159.46
456-0300	Ekiti State University Teaching Hospital	700,000,000.00	508,283,132.43	747,981,808.50
	<b>TOTAL</b>	<b>5,667,010,058.12</b>	<b>3,379,548,133.43</b>	<b>6,055,457,760.12</b>

## 2019 SUMMARY OF PROPOSED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	486,162,753.98	340,803,098.43	486,162,753.98
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	222,127,017.92	148,595,071.83	222,127,017.92
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	94,256,913.39	53,825,514.06	94,256,913.39
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	12,046,136.78	8,193,430.74	12,046,136.78
454-0300	MULTIPURPOSE CREDIT AGENCY	37,662,940.85	25,771,152.79	37,662,940.85
454-0500	MINISTRY OF PUBLIC UTILITIES	67,359,694.93	45,585,142.97	67,359,694.93
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	39,196,982.83	25,474,638.68	39,196,982.83
454-1000	MINISTRY OF WORKS & TRANSPORTATION	317,106,326.23	221,443,641.51	317,106,326.23
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	24,363,642.79	15,441,205.55	24,363,642.79
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	684,394,410.66	412,128,548.58	684,394,410.66
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	19,999,603.54	6,398,536.66	19,999,603.54
455-0300	EKITI STATE SCHOLARSHIP BOARD	20,150,607.26	11,697,728.79	20,150,607.26
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	121,822,874.60	74,370,872.79	121,822,874.60
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	57,698,059.11	33,867,140.97	57,698,059.11
455-0900	EDUCATION TRUST FUND	20,663,026.03	12,760,531.54	20,663,026.03
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	350,831,773.53	238,665,187.57	350,831,773.53
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	25,653,967.64	13,674,532.62	25,653,967.64
456-0500	CENTRAL MEDICAL STORES	18,324,172.63	12,959,098.17	18,324,172.63
456-0600	HOSPITALS' MANAGEMENT BOARD	2,804,248,066.63	1,972,930,202.43	2,804,248,066.63

## 2019 SUMMARY OF PROPOSED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
457-0100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	120,965,562.93	85,357,237.62	120,965,562.93
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL WELFARE	148,416,854.42	68,053,564.64	148,416,854.42
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	136,011,329.50	75,989,281.58	136,011,329.50
458-0500	OFFICE OF SURVEYOR GENERAL	32,140,950.04	19,482,136.82	32,140,950.04
458-0600	URBAN RENEWAL AGENCY	15,140,161.32	5,713,803.07	15,140,161.32
458-0700	MINISTRY OF ENVIRONMENT	170,011,280.10	125,625,578.97	170,011,280.10
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	27,582,287.19	14,349,155.29	27,582,287.19
458-1000	EKITI STATE WASTE MANAGEMENT BOARD	27,150,951.11	16,722,104.21	27,150,951.11
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	16,017,042.77	11,498,650.30	16,017,042.77
459-0100	MINISTRY OF JUSTICE	195,110,675.59	141,004,400.84	195,110,675.59
459-0400	GENERAL ADMINISTRATION DEPARTMENT	146,922,354.30	96,112,763.84	146,922,354.30
459-0800	EKITI STATE SIGNAGE AND ADVERTISEMENT	2,445,047.19	262,216.73	2,445,047.19
459-0900	EKITI STATE LIAISON OFFICE LAGOS	15,525,044.71	6,248,646.77	15,525,044.71
459-1000	EKITI STATE LIAISON OFFICE ABUJA	15,945,744.45	8,404,812.88	15,945,744.45
459-1300	MINISTRY OF LOCAL GOVERNMENT COMM. DEVT	84,367,426.29	50,919,089.30	84,367,426.29
459-1500	OFFICE OF THE DEPUTY GOVERNOR	54,968,843.39	33,140,268.96	54,968,843.39
459-1600	GOVERNMENT HOUSE AND PROTOCOL	164,956,503.92	114,348,066.43	164,956,503.92
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	19,393,964.70	10,588,897.76	19,393,964.70
459-1900	MUSLIM PILGRIMS WELFARE BOARD	17,206,254.41	7,710,986.87	17,206,254.41
459-2000	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	18,338,382.48	3,953,378.61	18,338,382.48



## 2019 SUMMARY OF PROPOSED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
459-2100	HOUSE OF ASSEMBLY	486,770,123.80	340,561,450.35	486,770,123.80
459-2300	OFFICE OF ESTABLISHMENT AND TRAINING	100,000,000.00	67,720,213.36	100,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	97,606,936.31	66,770,973.93	97,606,936.31
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	61,845,153.58	34,385,804.83	61,845,153.58
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT	49,726,623.59	28,578,267.45	49,726,623.59
453-0400	MINISTRY OF FINANCE AND ECONOMIC DEVT	267,874,200.49	171,910,900.38	267,874,200.49
459-3100	MINISTRY OF BUDGET & ECONOMIC PLANNING	93,500,258.52	55,211,887.84	93,500,258.52
459-3200	BUREAU OF STATISTICS	36,590,538.64	19,256,529.43	36,590,538.64
459-3900	CIVIL SERVICE COMMISSION	55,883,386.10	34,558,266.06	55,883,386.10
459-5100	POLITICAL AND ECONOMIC AFFAIRS	43,048,788.35	50,102,670.00	43,048,788.35
459-5400	EKITI STATE BOUNDARY COMMISSION	15,276,507.75	7,254,199.13	15,276,507.75
459-5102	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	851,641,200.57	576,809,737.57	851,641,200.57
455-1300	SECONDARY SCHOOLS NON-TEACHING STAFF	250,002,392.38	117,585,331.72	250,002,392.38
455-1301	SPECIAL DUTIES	89,559.86	-	89,559.86
451-0300	Fountain Marketing Agricultural Agency	33,052,135.47	18,743,978.87	33,052,135.47
451-0500	Agricultural Development Project	194,938,383.73	133,438,984.54	194,938,383.73
454-0600	Ekiti State Electricity Board	82,630,338.68	54,208,416.39	82,630,338.68
454-0800	Ekiti State Water Corporation	352,394,091.41	247,017,831.23	352,394,091.41
455-0400	S U B E B	413,151,693.38	297,445,304.88	413,151,693.38
455-0700	Teaching Service Commission	10,373,789,428.89	6,799,069,862.45	10,373,789,428.89
455-0800	Ekiti State Library Board	22,733,344.87	9,595,489.58	22,733,344.87
457-0200	Broadcasting Service Ekiti State	194,793,745.32	149,694,107.79	194,793,745.32

## 2019 SUMMARY OF PROPOSED PERSONNEL COST

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
457-0500	Sport Council	78,480,056.59	45,140,767.97	78,480,056.59
458-0200	Housing Corporation	106,933,379.46	65,835,111.48	106,933,379.46
459-3800	Internal Revenue Services	206,741,931.00	137,505,378.70	206,741,931.00
459-4100	State Independent Electoral Commission	77,162,154.50	50,669,383.75	77,162,154.50
	Ekiti State Pension Commission			
459-2700	Local Government Service Commission	1,215,152.04	956,722.44	1,215,152.04
455-0110	Incentive to Teacher Under SEPIP(Min. of Education)	22,303,040.79	3,224,081.61	22,303,040.79
455-0410	Incentive to Teachers Under SEPIP(SUBEB)	203,744,932.94	82,941,045.54	103,744,932.94
455-0710	Incentive to Teachers Under SEPIP(TSC)	584,431,670.76	240,815,303.23	384,431,670.76
455-0510	Incentive to Teachers Under SEPIP(BTVE)	2,000,000.00	807,428.13	2,000,000.00
	CORPER ALLOWANCE	52,474,134.44	38,856,934.72	52,474,134.44
	REPATRIATION	15,314,221.42	3,165,857.44	15,314,221.42
	LOCUM/INTERN	972,121.63	-	972,121.63
	LEAVE BONUS	1,444,954,932.40	714,977,466.20	1,000,000,000.00
<b>TOTAL</b>		<b>23,726,752,191.80</b>	<b>15,234,886,007.16</b>	<b>22,981,797,259.40</b>

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
		Revised	Estimates		
2019	MINISTRY OF AGRICULTURE AND RURAL DEVT	8,000,000.00		3,680,000.00	10,598,444.22
451-0200	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	2,834,741.81		600,000.00	4,983,767.99
451-1100	RURAL DEVELOPMENT	3,968,638.53		1,800,000.00	2,777,275.18
452-0100	MINISTRY OF COMMERCE, INDUSTRIES AND COOP.	7,071,173.79		4,000,000.00	6,548,446.50
452-0101	COOPERATIVE DEPT & COOP. COLL. IJERO	1,700,845.09		900,000.00	1,190,260.80
454-0300	MULTIPURPOSE CREDIT AGENCY	3,000,000.00		1,000,000.00	2,099,416.58
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	1,530,760.58		700,000.00	1,071,234.72
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	3,834,741.81		1,400,000.00	2,683,573.52
454-0100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	3,968,638.53		1,200,000.00	2,777,275.18
454-0200	JOB CREATION AND EMPLOYMENT AGENCY	3,834,741.81		1,320,000.00	2,683,573.52
454-0500	MINISTRY OF PUBLIC UTILITY	20,000,000.00		8,500,000.00	13,996,110.55
454-0900	RURAL WATER SUPPLY & SANITATION AGENCY	3,000,000.00		600,000.00	4,500,000.00
454-1000	MINISTRY OF WORKS AND TRANSPORTATION	9,071,173.79		2,104,000.00	5,348,057.56
454-1100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	3,061,521.15		2,000,000.00	3,500,000.00
454-1200	DEPARTMENT OF PUBLIC TRANSPORTATION	1,466,182.38		520,000.00	1,026,042.53
454-1400	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	5,102,535.26		2,800,000.00	3,570,782.38
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	3,551,267.63		1,400,000.00	2,485,196.72
453-0300	TOURISM DEPARTMENT	3,551,267.63		1,500,000.00	2,485,196.72
453-0200	COUNCIL OF ARTS AND CULTURE	3,675,709.49		1,400,000.00	2,572,281.82
455-0100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	7,000,000.00		3,000,000.00	4,898,638.69
455-0200	SCHOOL AGRICULTURE & ENTERPRISES	1,524,608.46		540,000.00	1,066,929.43
455-0300	EKITI STATE SCHOLARSHIP BOARD	3,401,690.17		400,000.00	2,380,521.58
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,700,000.00		400,000.00	1,189,669.40
455-0600	AGENCY FOR ADULT & NON FORMAL EDUCATION	1,700,000.00		400,000.00	1,189,669.40
455-0900	EDUCATION TRUST FUND	2,551,267.63		1,200,000.00	1,785,391.19
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	9,000,000.00		2,000,000.00	6,298,249.75
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000,000.00		2,200,000.00	4,198,833.17
456-0500	CENTRAL MEDICAL STORES	1,500,000.00		460,000.00	1,049,708.29

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed	
		Revised	Estimates		Estimates	2019
456-0600	HOSPITAL MANAGEMENT BOARD		8,504,225.43	2,800,000.00		5,951,303.96
456-0700	EKITI STATE AIDS CONTROL AGENCY		3,061,521.15	1,800,000.00		3,142,469.42
457-0100	MIN. OF INFORMATION AND CIVIC ORIENTATION		6,803,380.34	4,000,000.00		6,761,043.17
457-0300	GOVERNMENT PRINTING PRESS		1,500,000.00	-		1,049,708.29
457-0600	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE		10,037,277.06	5,000,000.00		7,024,141.92
457-0601	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE		1,530,760.58	732,500.00		1,071,234.72
457-0700	WOMEN DEVELOPMENT CENTRE		566,948.36	67,500.00		396,753.60
457-0400	YOUTHS DEVELOPMENT		2,551,267.63	1,400,000.00		1,785,391.19
458-0700	MINISTRY OF ENVIRONMENT		7,000,000.00	4,060,000.00		6,898,638.69
458-0800	FORESTRY DEPARTMENT		2,000,000.00	320,000.00		1,399,611.06
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)		1,700,845.09	600,000.00		1,190,260.80
458-1000	EKITI STATE WASTE MANAGEMENT BOARD		7,754,627.37	3,033,333.40		5,426,731.10
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		1,700,845.09	600,000.00		1,190,260.80
458-0701	MONTHLY SANITATION EXERCISE		5,803,380.34	3,150,000.00		4,061,237.64
458-1102	EKITI STATE FIRE SERVICES		4,803,380.34	2,000,000.00		3,361,432.11
458-0100	MINISTRY OF LANDS, HOUSING & URBAN DEVT		9,071,173.79			6,348,057.56
458-0300	PLANNING PERMIT AGENCY		2,000,000.00	600,000.00		1,399,611.06
458-0500	OFFICE OF SURVEYOR GENERAL		3,000,000.00	600,000.00		2,099,416.58
458-0600	URBAN RENEWAL AGENCY		2,737,930.42	900,000.00		1,916,018.84
459-0100	MINISTRY OF JUSTICE		7,205,070.51	2,600,000.00		5,042,148.17
459-0400	GENERAL ADMINISTRATION DEPARTMENT		20,000,000.00	15,189,933.30		16,996,110.55
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		20,000,000.00	8,500,000.00		30,000,000.00
459-0600	OFFICE OF THE HEAD OF SERVICE		20,000,000.00	8,500,000.00		30,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)		5,303,380.34	1,900,000.00		10,400,000.00
459-0900	EKITI STATE LIAISON OFFICE LAGOS		10,123,042.31	4,400,000.00		7,084,160.96
459-1000	EKITI STATE LIAISON OFFICE ABUJA		17,455,049.56	12,046,760.00		13,215,140.16

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed	
		Revised	Estimates		Estimates	2019
459-1100	EKITI STATE LIAISON OFFICE AKURE		3,000,000.00	200,000.00		2,099,416.58
459-1200	POLITICAL AND INTER-PARTY AFFAIRS		3,551,267.63	1,000,000.00		2,485,196.72
459-1300	MINISTRY OF LOCAL GOVERNMENT		6,000,000.00	1,600,000.00		4,198,833.17
459-1301	COMMUNITY DEVELOPMENT		1,585,460.29	600,000.00		1,109,513.87
459-1400	CHIEFTAINCY AFFAIRS		3,968,638.53	2,000,000.00		2,777,275.18
459-1500	OFFICE OF THE DEPUTY GOVERNOR		147,406,574.05	101,458,080.00		240,000,000.00
459-1600	GOVERNMENT HOUSE AND PROTOCOL		1,500,000,000.00	829,375,000.00		1,549,708,291.26
459-1700	OFFICE OF THE CHIEF OF STAFF		3,500,000.00	2,183,633.30		30,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD		2,000,000.00	400,000.00		1,399,611.06
459-1900	MUSLIM PILGRIMS WELFARE BOARD		2,000,000.00	400,000.00		1,399,611.06
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS		4,401,690.17	3,000,000.00		3,080,327.11
459-2100	HOUSE OF ASSEMBLY		550,000,000.00	379,840,000.00		384,893,040.13
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION		17,000,000.00	5,000,000.00		11,896,693.97
459-2300	OFFICE OF ESTABLISHMENTS & TRAINING		150,000,000.00	92,305,000.00		104,970,829.13
459-2302	Establishment and Management Services Department		3,000,000.00	1,900,000.00		2,090,416.18
459-2304	PENSIONS DEPARTMENT		2,500,000.00	1,200,000.00		1,749,513.82
459-2305	Staff Matters and Industrial Relations Department		2,500,000.00	1,000,000.00		1,749,513.82
459-2306	TRAINING AND MANPOWER DEPT		3,500,000.00	1,000,000.00		2,449,319.35
459-2400	STAFF DEVELOPMENT CENTRE		6,000,000.00	1,000,000.00		4,198,833.17
459-2500	STAFF HOUSING LOANS BOARD		1,700,000.00	462,673.34		1,189,669.40
459-2600	EKITI STATE PENSION COMMISSION		18,000,000.00	14,500,000.00		14,596,499.50
459-2800	STATE AUDITOR-GENERAL'S OFFICE		13,606,760.68	9,950,000.00		11,522,086.34
459-2900	LOCAL GOVERNMENT AUDIT		8,338,967.23	7,000,000.00		20,835,655.36
459-3000	CABINET AND SPECIAL SERVICES DEPARTMENT		16,328,112.82	12,160,000.00		37,376,000.00
453-0400	MINISTRY OF FINANCE		60,000,000.00	44,082,500.00		41,988,331.65
453-0401	STATE REVENUE AND INVESTMENT COMMITTEE		3,571,774.68	1,700,000.00		2,499,547.66
453-0402	FISCAL COMMITTEE SECRETARIAT		12,854,647.97	9,000,000.00		8,995,753.70
453-0403	DEBT MANGEMENT OFFICE		3,401,690.17	2,300,000.00		2,380,521.58
453-0405	EXPENDITURE DEPARTMENT		5,669,483.62	3,500,000.00		3,967,535.98
453-0406	STATE FINANCES DEPARTMENT		5,669,483.62	2,500,000.00		3,967,535.98
459-3100	MINISTRY OF BUDGET AND ECONOMIC PLANNING		10,205,070.51	4,800,000.00		7,141,564.75

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed	
		Revised	Estimates		Estimates	2019
459-3110	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)		5,000,000.00	750,000.00		3,499,027.64
459-3200	BUREAU OF STATISTICS		5,000,000.00	1,400,000.00		6,499,027.64
459-3300	PROJECT MONITORING COMMITTEE		3,500,000.00	2,000,000.00		2,449,319.35
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE		1,700,845.09	400,000.00		1,190,260.80
459-3500	STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2		2,500,000.00	500,000.00		1,749,513.82
459-3600	OFFICE OF THE ACCOUNTANT GENERAL		48,016,901.70	41,874,000.00		40,602,493.22
459-3900	CIVIL SERVICE COMMISSION		22,088,450.85	16,000,000.00		15,457,620.00
459-3901	PERSONNEL DEPARTMENT (CSC)		1,800,000.00	1,200,000.00		1,259,649.95
459-3902	APPOINTMENT DEPARTMENT (CSC)		1,800,000.00	1,200,000.00		1,259,649.95
459-4000	FISCAL RESPONSIBILITY COMMISSION		5,669,483.62	2,000,000.00		3,967,535.98
459-4200	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT		2,000,000.00	250,000.00		1,399,611.06
459-4300	UTILITY SERVICE DEPARTMENT		6,000,000.00	1,000,000.00		14,198,833.17
459-4400	SERVE-EKS		1,530,760.58	800,000.00		1,071,234.72
459-4500	BUREAU OF TRANSFORMATION & STRATEGY		8,633,295.83	5,000,000.00		15,000,000.00
459-4600	CIVIL SERVICE TRANSFORMATION		2,551,267.63	1,400,000.00		1,785,391.19
459-5000	EKITI STATE SOCIAL SECURITY SCHEME		5,669,483.62	800,000.00		3,967,535.98
459-5100	POLITICAL AND ECONOMIC AFFAIRS DEPT		6,803,380.34	3,200,000.00		10,761,043.17
459-5107	ECONOMIC & PARASTATALS (P&E)		1,632,811.28	1,000,000.00		2,142,650.36
459-5200	CENTRAL INTERNAL AUDIT OFFICE		10,000,000.00	6,460,000.00		7,998,055.28
459-5400	EKITI STATE BOUNDARY COMMISSION		2,551,267.63	1,000,000.00		1,785,391.19
459-1606	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)		2,535,586.89	-		1,774,417.72
459-3602	MAIN ACCOUNT DEPT (A.G's Office)		5,000,000.00	2,500,000.00		3,499,027.64
459-5101	NIREC (POLITICAL & ECONOMIC AFFAIRS)		2,041,014.10	875,000.00		2,428,312.95



**2019 SUMMARY OF PROPOSED OTHER CHARGES**

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
		Revised	Estimates		
459-3603	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	2,834,741.81		600,000.00	1,983,767.99
459-0601	PUBLIC SERVICE COORDINATING UNIT (HOS)	3,061,521.15		1,900,000.00	2,142,469.42
459-1609	SA MEDIA/CHIEF PRESS SECRETARY	7,000,000.00		1,520,000.00	4,898,638.69
459-4401	SERVE-EKS STEERING COMMITTEE	510,253.53		100,000.00	357,078.24
459-0101	EKITI STATE CITIZENS RIGHT	1,000,000.00		400,000.00	699,805.53
459-0410	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	1,020,507.05		-	714,156.47
459-1001	EKITI STATE GOVERNOR'S LODGE, ABUJA	7,937,277.06		2,200,000.00	5,554,550.36
459-1002	DEPUTY GOVERNOR'S LODGE, ABUJA	3,401,690.17		1,000,000.00	2,380,521.58
459-1004	SPECIAL ADVISER ON NATIONAL ASSEMBLY MATTERS	-		-	-
459-1401	EKITI STATE COUNCIL OF OBAS	14,000,000.00		7,526,312.00	7,526,312.00
459-3001	MAINTENANCE OF EXCO CHAMBER	3,061,521.15		1,904,000.00	3,160,000.00
459-3101	MULTI-LATERAL DEPARTMENT	4,500,000.00		400,000.00	3,149,124.87
459-3102	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	6,000,000.00		675,000.00	4,198,833.17
459-3103	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	2,500,000.00		253,125.00	1,749,513.82
459-3104	BUDGET DEPARTMENT	6,500,000.00		2,700,000.00	4,548,735.93
459-3105	BUDGET MONITORING COMMITTEE (MB & EP)	5,000,000.00		2,487,500.00	3,499,027.64
459-3401	CGS TO LGAS TRACK (SDG)	2,551,267.63		1,400,000.00	1,785,391.19
459-3601	CENTRAL PAY OFFICE	5,000,000.00		1,500,000.00	3,499,027.64
459-3108	STATE PROJECTS MONITORING & EVALUATION OFFICE	4,000,000.00		1,000,000.00	2,799,222.11

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
		Revised	Estimates		
459-1503	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	4,000,000.00		1,692,000.00	2,799,222.11
459-3109	SUSTAINABLE IGR COMMITTEE	6,123,042.31		2,800,000.00	4,284,938.85
459-3402	DEVELOPMENT RELATION (SDGS OFFICE)	1,020,507.05		400,000.00	714,156.47
459-1614	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	3,061,521.15		-	2,142,469.42
455-0106	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	2,721,352.14		1,000,000.00	1,904,417.27
459-3604	IPSAS STEERING COMMITTEE	5,000,000.00		1,200,000.00	3,499,027.64
459-5902	PROJECT EVALUATION COMMITTEE	1,700,845.09		750,000.00	1,190,260.80
459-3606	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	5,000,000.00		1,900,000.00	3,499,027.64
452-0300	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00		1,000,000.00	2,099,416.58
452-0102	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00		1,000,000.00	2,099,416.58
459-5900	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	5,653,802.88		500,000.00	3,956,562.51
459-3112	BUDGET TRACKING AND AUTOMATION	6,000,000.00		500,000.00	4,198,833.17
459-5901	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	5,669,483.62		-	3,967,535.98
459-5700	OFFICE OF PUBLIC DEFENDER	5,200,000.00		1,500,000.00	3,638,988.74
459-3113	Medium Term Expenditure Framework Secretariat	4,000,000.00		1,000,000.00	2,799,222.11
457-0607	Government Pupils in Children Home Nur/Pry School	3,000,000.00		500,000.00	2,099,416.56
459-2803	Monitoring and Special Audit Department	2,000,000.00		1,000,000.00	1,399,611.06
459-2601	Pension Transition Arrangement Department	8,000,000.00		2,500,000.00	5,598,444.22
459-0413	Government Assets Unit	2,500,000.00		500,000.00	1,749,513.82
459-5601	Human Capital Development	2,000,000.00		500,000.00	1,399,611.06
455-0701	Teaching Service Commission Loans Board	2,000,000.00		500,000.00	899,611.06
459-3115	Activities of the National Cash Transfer Office	2,000,000.00		500,000.00	1,399,611.06
451-0300	Fountain Marketing Agricultural Agency	4,800,000.00		1,200,000.00	3,359,066.53
451-0500	Agricultural Development Project	7,000,000.00		5,000,000.00	7,898,638.69



## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
		Revised	Estimates		
454-0600	Ekiti State Electricity Board	40,000,000.00		27,765,000.00	75,000,000.00
454-0800	Ekiti State Water Corporation	10,000,000.00		4,500,000.00	6,998,055.28
454-0400	S U B E B	36,000,000.00		20,000,000.00	30,192,998.99
455-0700	Teaching Service Commission	20,000,000.00		13,200,000.00	13,996,110.55
455-0800	Ekiti State Library Board	3,000,000.00		1,800,000.00	2,099,416.58
457-0200	Broadcasting Service Ekiti State	3,000,000.00		1,713,965.00	2,099,416.58
454-0601	Monitoring of Government House Premises/Towns & Villages Electrification	3,000,000.00		500,000.00	2,099,416.58
457-0500	Sport Council	7,000,000.00		2,800,000.00	4,898,638.69
458-0200	Housing Corporation	5,000,000.00		1,288,085.00	3,499,027.64
459-3800	Internal Revenue Services	150,000,000.00		68,116,700.15	465,970,829.13
459-4100	State Independent Electoral Commission	14,000,000.00		10,000,000.00	12,797,277.39
459-3114	Development Partners & Aids Coordination Secretariat (MBEP)	3,000,000.00		450,000.00	2,099,416.58
459-5903	State Fiscal Efficiency Unit	5,000,000.00		2,500,000.00	3,499,611.06
455-0401	Subeb Staff Housing Loans Board	2,000,000.00		450,000.00	1,399,611.06
459-0701	Supervision and Monitoring of Projects (BPP)	5,500,000.00		2,700,000.00	10,000,000.00
451-0600	Fadama	2,000,000.00		450,000.00	2,399,611.06
459-3607	Management Services Dept (AG's Office)	5,000,000.00		2,000,000.00	3,499,027.64
459-0103	Public Compliant Commission	2,000,000.00		450,000.00	1,399,611.06
456-0103	SHIS (Ministry of Health)	2,000,000.00		450,000.00	1,399,611.06
456-0602	Medical Mission (Hospital Management Board)	2,000,000.00		450,000.00	1,399,611.06
459-3116	Home Grown School Feeding (Ministry of Budget)	2,000,000.00		450,000.00	1,399,611.06
456-0104	Maintenance of Health Data Bank	2,000,000.00		450,000.00	1,399,611.06
459-3608	Funds Management (AG's Office)	3,000,000.00		2,150,000.00	6,099,416.58
459-2805	Auditing of All Secondary School in Ekiti State (State Audit Dept)	6,000,000.00		3,000,000.00	4,198,833.17
459-2307	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	5,000,000.00		2,700,000.00	3,499,027.64
458-0102	Physical Planning and Development Matters (Min. of Lands)	2,000,000.00		450,000.00	1,399,611.06
	Monitoring and Supervision of Cooperative Societies	-		-	2,000,000.00
	State Cooperative Advisry Board	-		-	2,000,000.00
	Office of Economic Preservation and General Enforcement	-		-	10,148,000.00
	Deeds Registry (Ministry of Lands)	-		-	2,000,000.00
	Pension and Gratuity (State Audit)	-		-	2,000,000.00

## 2019 SUMMARY OF PROPOSED OTHER CHARGES

Head	Ministry / Department	2018		Actual Expenditure Jan - Oct., 2018	Proposed	
		Revised	Estimates		Estimates	2019
	Government Account Management Units (State Audit)		-	-		2,000,000.00
	SHIS Committee Members		-	-		4,000,000.00
	N-Power (Ministry of Budget)		-	-		2,000,000.00
	Ministry of Youth and Sports		-	-		5,000,000.00
	Planning Research & Statistics (Ministry of Works)		-	-		2,000,000.00
	Office of the Senior Special Assitant (Special Duties)		-	-		5,000,000.00
	State Wide Revenue Committee					5,400,000.00
	Newly Created MDAs		10,813,765.73	-		135,371,659.56
			3,558,742,881.90	1,987,641,600.49		3,897,534,234.70

**2019 PROPOSED RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	Proposed Estimates 2019
455-1000	Ekiti State University	3,380,000,000.00	2,600,000,000.00	3,900,000,000.00
455-1200	College of Education Ikere Ekiti	3,253,264,634.30	1,758,686,380.00	3,138,029,570.00
456-0200	College of Health Sci & Technology Ijero-Ekiti	280,000,000.00	225,705,934.94	595,048,357.36
456-0300	Ekiti State University Teaching Hospital	2,500,000,000.00	1,969,124,479.19	3,224,349,565.19
459-0200	The Judiciary	1,218,216,870.34	858,139,006.00	1,615,874,262.26
459-0300	Judicial Service Commission	110,937,887.83	59,759,326.00	194,209,395.35
459-2700	Local Government Service Commission	-	-	-
457-0415	Nigeria Security and Civil Defence Corps	8,164,056.11	6,416,663.00	8,558,026.93
457-0405	Ekiti United Football Club	64,600,000.00	41,800,000.00	53,870,110.45
459-0301	Customary Court of Appeal	-	-	-
459-2303	Nigerian Legion	2,700,000.00	1,650,000.00	2,701,537.12
457-0102	MINISTRY OF INFORMATION AND CIVIC ORIENTATION (Recurrent Grants to Parastatals)	11,699,924.35	4,400,000.00	9,056,597.78
<b>TOTAL</b>		<b>10,829,583,372.93</b>	<b>7,525,681,789.13</b>	<b>12,741,697,422.44</b>

## 2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS

OFFICE OF ESTABLISHMENTS AND TRAINING					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-2300 OFFICE OF ESTABLISHMENTS AND TRAINING</b>					
Recurrent					
1	433001	Consolidated Staff Loans Scheme	-		
2	433022	Capacity Building for Civil Servants	150,000,000.00	70,495,000.00	70,757,021.82
3	433138	State Civil Service Journal	2,340,000.00	1,200,000.00	1,759,009.55
4	433154	Special Staff Welfare/Post Honours Welfare Scheme	5,000,000.00		3,758,567.39
		Oversea Training For Civil Servants			80,000,000.00
		<b>Sub Total:</b>	<b>157,340,000.00</b>	<b>71,695,000.00</b>	<b>156,274,598.76</b>
<b>MINISTRY OF FINANCE</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>453-0400 MINISTRY OF FINANCE</b>					
Recurrent					
1	433002	Contingency Fund	6,140,000,000.00	4,663,850,141.50	4,585,520,760.03
2	433017	Utility Services Bills (Finance)	251,674,892.08	100,559,733.83	150,187,408.66
3	433020	Committee and Commission	55,000,000.00	27,500,000.00	35,344,241.34
4	433026	Logisitic for Procurement of N20 Billion Bonds	-		-
6	433076	Responsibility/EXCO and Other Allowances	160,000,000.00	111,900,000.00	120,274,156.61
8	433090	Finance Publication / Other Radio Sponsored Programme			-
		<b>Sub Total:</b>	<b>6,606,674,892.08</b>	<b>4,903,809,875.33</b>	<b>4,891,326,566.64</b>
<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-2200 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
Recurrent					
1	433040	Capacity Building for Legislative Staff	5,669,483.62		4,261,827.26
2	433041	Staff Loans Board	15,000,000.00		11,275,702.18
		<b>Sub Total:</b>	<b>20,669,483.62</b>	<b>-</b>	<b>15,537,529.44</b>

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>455-0100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>Recurrent</b>					
1	433098	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Reg. & Reinvigoration	10,000,000.00		7,517,134.79
2	433099	Shipment of Books from USA	-		-
3	433100	Payment of Students WAEC and NECO	-		-
4	433101	Capacity Building for Teachers (Secondary School)/MOOCs	100,000,000.00	-	35,171,347.88
5	433102	Schools Sports	5,000,000.00		3,758,567.39
6	433004	National Education Programmes	930,045,000.00	669,860,500.00	699,127,362.42
7	433005	Grants to Secondary Schools	300,848,832.84	232,728,887.40	226,152,122.74
8	433007	Feeding and Maintenance of Special Schools	68,886,324.28	44,717,500.00	51,782,778.47
9	433008	Conduct of School Examination(Including Primary School unified Exams)	30,744,689.66	7,431,500.00	23,111,197.62
###	433011	Payment of Students WAEC and NECO	-		300,000,000.00
###	433012	Grants to School including Technical Colleges (to be administered by SBMC)	386,955,000.00	332,270,000.00	330,879,289.20
Sub Total:			<b>1,832,479,846.78</b>	<b>1,287,008,387.40</b>	<b>1,677,499,800.51</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>455-0500 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
<b>Recurrent</b>					
1	433006	Grants to Technical Colleges	5,000,000.00		3,758,567.39
3	433139	Re-Accreditation of Courses/Partnership	40,000,000.00	8,873,750.00	20,068,539.16
2	433104	Capacity Building & National Education Programme (BTVE)	5,000,000.00	-	3,758,567.39
3	433105	Grants to Samsung Engr. Academy Ado - Ekiti	10,000,000.00	-	7,517,134.79
Sub Total:			<b>60,000,000.00</b>	<b>8,873,750.00</b>	<b>35,102,808.73</b>

## 2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS

AGENCY FOR ADULT AND NON FORMAL EDUCATION						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>455-0600</b>		<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>				
<b>Recurrent</b>						
2	433107	Continuous Education Centre	5,669,483.62		4,261,827.26	
3	433108	Free Coaching /Free Jamb Forms	29,500,000.00	-	22,175,547.62	
Sub Total:			<b>35,169,483.62</b>	<b>-</b>	<b>26,437,374.88</b>	
MINISTRY OF HEALTH AND HUMAN SERVICES						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>456-0100</b>		<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>				
<b>Recurrent</b>						
1	433109	Eye Intervention (Oju Ayo)	80,000,000.00	60,000,000.00	60,137,078.31	
Sub Total:			<b>80,000,000.00</b>	<b>60,000,000.00</b>	<b>60,137,078.31</b>	
MINISTRY OF INFORMATION AND CIVIC ORIENTATION						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>457-0100</b>		<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>				
<b>Recurrent</b>						
1	433015	Centralization of Advertisements (Min. of Information)	20,441,502.49	-	10,366,152.95	
Sub Total:			<b>20,441,502.49</b>	<b>-</b>	<b>10,366,152.95</b>	
GENERAL ADMINISTRATION DEPARTMENT						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>459-0400</b>		<b>GENERAL ADMINISTRATION DEPARTMENT</b>				
<b>Recurrent</b>						
1	433016	Fuelling of Government Vehicles/Gen Sets	200,000,000.00	149,785,000.00	180,342,695.77	
2	433024	Overseas Trip for Governor & Aides	28,754,232.64	-	-	
3	433126	Maintenance of State Secretariat	30,000,000.00	2,000,000.00	12,551,404.36	
4	433127	Maintenance of Old, New Governor's Offices & Adunni	80,000,000.00	15,975,000.00	51,752,022.56	
Sub Total:			<b>338,754,232.64</b>	<b>167,760,000.00</b>	<b>244,646,122.69</b>	

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

**POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-5100</b>		<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>			
<b>Recurrent</b>					
1	433018	Charity Fund (Political & Economic Affairs)	137,711,737.88	69,800,000.00	120,519,769.56
2	433019	Logistic for Election (both State/LG Election)(Pol&Econ)	350,000,000.00	1,500,000.00	100,099,717.59
4	433080	Salaries and Entitlement of Past Political Office Holders (P& E)	250,000,000.00	108,166,236.84	587,928,369.71
5	433123	Furniture Allowance for Public Officers (P & E)	350,000,000.00	51,555,284.76	350,099,717.59
6	433124	Capacity Building for Political Office Holders	-	-	-
7	433128	Overseas Trips for Political Office Holders & Top Govt. Functionaries	22,677,934.47	-	40,047,309.01
Sub Total:			<b>1,110,389,672.35</b>	<b>231,021,521.60</b>	<b>1,198,694,883.46</b>

**OFFICE OF THE ACCOUNTANT GENERAL**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-3600</b>		<b>OFFICE OF THE ACCOUNTANT GENERAL</b>			
<b>Recurrent</b>					
1	433021	Printing of Treasury Receipts/Other Documents	12,092,991.00	10,100,000.00	9,090,464.33
2	433067	Implementation of IPSAS	70,000,000.00	12,000,000.00	30,619,943.53
3	433069	Auditing of Parastatals	5,000,000.00	-	3,758,567.39
1		Implementation of Treasury Single Account	-	-	50,000,000.00
Sub Total:			<b>87,092,991.00</b>	<b>22,100,000.00</b>	<b>93,468,975.25</b>

**EKITI STATE SCHOLARSHIP BOARD**

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>455-0300</b>		<b>EKITI STATE SCHOLARSHIP BOARD</b>			
<b>Recurrent</b>					
1	433003	Scholarship Scheme	353,577,500.00	234,229,064.59	250,788,972.56
Sub Total:			<b>353,577,500.00</b>	<b>234,229,064.59</b>	<b>250,788,972.56</b>

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

<b>JOB CREATION AND EMPLOYMENT AGENCY</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>454-0200</b>		<b>JOB CREATION AND EMPLOYMENT AGENCY</b>				
<b>Recurrent</b>						
1	433027	Volunteer Allowance(Under Job creation)	5,669,483.62		4,261,827.26	
Sub Total:			<b>5,669,483.62</b>	<b>-</b>	<b>4,261,827.26</b>	
<b>MINISTRY OF ENVIRONMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>458-0700</b>		<b>MINISTRY OF ENVIRONMENT</b>				
<b>Recurrent</b>						
1	433118	Fumigation	25,000,000.00	18,300,000.00	20,792,836.97	
2	433119	Sanitation Task Force Operation	-	-	-	
Sub-Total:-			<b>25,000,000.00</b>	<b>18,300,000.00</b>	<b>20,792,836.97</b>	
<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>458-1200</b>		<b>EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>				
<b>Recurrent</b>						
1	433120	Cash & Material Assistance to Disaster Victims (SEMA)	20,000,000.00	11,500,000.00	15,034,269.58	
Sub Total:			<b>20,000,000.00</b>	<b>11,500,000.00</b>	<b>15,034,269.58</b>	
<b>EKITI STATE WASTE MANAGEMENT BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>458-1000</b>		<b>EKITI STATE WASTE MANAGEMENT BOARD</b>				
<b>Recurrent</b>						
1	433025	Payment of Street Sweepers in Ado & Ikere Ekiti	119,556,000.00	86,825,000.00	119,556,000.00	
Sub Total:			<b>119,556,000.00</b>	<b>86,825,000.00</b>	<b>119,556,000.00</b>	



**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>457-0600</b>		<b>MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>				
<b>Recurrent</b>						
1	433110	Relief and Rehabilitation Centre, Ado Ekiti	13,489,000.00	9,859,875.00	12,000,000.00	
2	433117	Children Correctional Centre Ado Ekiti	-	-	9,000,000.00	
3	433121	Erelu Adebayo Children Home, Iyin Ekiti	17,300,000.00	10,375,000.00	12,000,000.00	
5	433123	Women Conference	100,000,000.00	32,000,000.00	31,315,854.18	
		Social Intervention Centr, Ado Ekiti			9,000,000.00	
		Citizen/Community Mobilization			240,000,000.00	
		Special Initiatives on Women in Education, Health and Social Development.			500,000,000.00	
		Sub Total:	<b>130,789,000.00</b>	<b>52,234,875.00</b>	<b>813,315,854.18</b>	
<b>YOUTH DEVELOPMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>457-0400</b>		<b>YOUTH DEVELOPMENT</b>				
<b>Recurrent</b>						
1	433043	NYSC Welfare	9,999,100.00	1,500,000.00	5,516,458.25	
3	433114	Monthly Keep Fit Exercise	2,700,000.00	1,000,000.00	2,029,626.39	
		Sub Total:	<b>12,699,100.00</b>	<b>2,500,000.00</b>	<b>7,546,084.64</b>	
<b>SPORTS COUNCIL</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>457-0500</b>		<b>SPORTS COUNCIL</b>				
<b>Recurrent</b>						
1	433115	National Sport Festival	13,606,760.68		5,228,385.40	
2	433116	Sports Competitions (Sports Council)	6,084,289.82	-	4,573,642.67	
		Sub Total:	<b>19,691,050.50</b>	<b>-</b>	<b>9,802,028.07</b>	

## 2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS

HOUSE OF ASSEMBLY					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-2100</b>		<b>HOUSE OF ASSEMBLY</b>			
<b>Recurrent</b>					
1	433029	House of Assembly Outfit Allowance	-		-
2	433030	Participation at the Speakers Conference	1,700,845.09		2,278,548.18
3	433031	Parliamentary Conference(Local,Africa & Commonwealth)	5,669,483.62	500,000.00	4,261,827.26
4	433032	Training for Hon. Members(Local & Oversea)	11,338,967.23		28,523,654.50
5	433033	Public Hearing on Bills & Special Comm. Assignments	6,803,380.34	-	5,114,192.70
6	433034	Maintenance of Speaker's House	17,008,450.85	8,750,000.00	24,000,000.00
7	433035	Maintenance of Deputy Speaker's House	8,164,056.41	4,200,000.00	7,200,000.00
9	433038	Contingency (House of Assembly)	5,669,483.62		11,209,877.71
10	433039	Severance Allowance for Assembly members	11,338,967.23		8,523,654.50
11	433078	Maintenance of Majority Leader's House	4,082,028.20	2,100,000.00	3,600,000.00
12	433152	Sensitization & Implementation of the 2018 Budget in the various constituencies of House of the Assembly Members.	150,000,000.00		10,000,000.00
Sub Total:			<b>221,775,662.59</b>	<b>15,550,000.00</b>	<b>104,711,754.85</b>
<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-1503</b>		<b>BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
<b>Recurrent</b>					
1	433087	ICT Operation, Management support and External	8,656,521.64	5,000,000.00	6,507,224.00
Sub Total:			<b>8,656,521.64</b>	<b>5,000,000.00</b>	<b>6,507,224.00</b>

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

MINISTRY OF BUDGET AND ECONOMIC PLANNING					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-3100</b>		<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>			
Recurrent					
1	433069	Projects/Programmes Implementation Fund	-		-
3	433089	Conduct of Ekiti State fiscal survey	-		-
4	433090	Production and Review of the State/National development plans	-		-
1	433045	Automated Budgeting System	5,669,483.62		4,261,827.26
3	433049	Budget Preparation and Implementation	40,000,000.00	14,303,500.00	30,068,539.15
4	433070	Preparation / Production and Printing of MTEF (MTFF & MTSS) Documents	29,340,500.00	-	22,055,649.32
Sub Total:			<b>75,009,983.62</b>	<b>14,303,500.00</b>	<b>56,386,015.73</b>
<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>454-1100</b>		<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>			
Recurrent					
1	433086	Remuneration and Training of EKSTMA Uniformed Officers	40,000,000.00	19,575,000.00	30,068,539.15
2	433052	Insurance for 550 Uniformed EKSTMA Officers	-		-
Sub Total:			<b>40,000,000.00</b>	<b>19,575,000.00</b>	<b>30,068,539.15</b>
<b>BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>					
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>454-0100</b>		<b>BUREAU OF PRODUCTIVITY AND EMPOWERMENT</b>			
Recurrent					
1	433053	Department of Social Security	-	-	712,000,000.00
Sub Total:			<b>-</b>	<b>-</b>	<b>712,000,000.00</b>

## 2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS

SERVE-EKS						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>459-4400</b>		<b>SERVE-EKS</b>				
Recurrent						
1	433066	Consultancy Services	-		-	
Sub Total:			-	-	-	
SUBEB						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>455-0400</b>		<b>SUBEB</b>				
Recurrent						
1	433075	Renovation of dillapidated Emergency Assistance to school Buildings resulting from Natural Disasters i.e Rain storm and whirlwind(operation renovate all schools)	2,000,000.00		1,503,426.96	
2	433151	SUBEB Pry School Staff Vehicles Loan Board	-		14,000,000.00	
Sub Total:			<b>2,000,000.00</b>	-	<b>15,503,426.96</b>	
BUREAU OF STATISTICS						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>459-3200</b>		<b>BUREAU OF STATISTICS</b>				
Capital						
1	433084	Establishment of Data Capturing Centre	-		-	
2	433071	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. & State Statistical Master Plan	-		-	
3	433072	Logistic Support for Population and Housing Census including Demarcation Exercise	10,000,000.00		7,517,134.79	
Sub Total:			<b>10,000,000.00</b>	-	<b>7,517,134.79</b>	

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>459-0800</b>		<b>EKITI STATE SIGNAGE AND ADVERTISEMENT</b>				
Recurrent						
1	433077	Signage Bill Boards Maintenance, Monitoring & Enforcement	-		-	
		Sub Total:	-	-	-	
<b>INTERNAL REVENUE SERVICE</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>459-0800</b>		<b>INTERNAL REVENUE SERVICE</b>				
Recurrent						
1	433131	Joint Tax Board & CITN Contributions	-		-	
		Sub Total:	-	-	-	
<b>EKITI STATE WATER CORPORATION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>454-0800</b>		<b>EKITI STATE WATER CORPORATION</b>				
Recurrent						
1	433074	Purchase of Diesel and Water Treatment Chemicals	100,000,000.00	50,000,000.00	100,000,000.00	
		Sub Total:	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>	
<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates	
<b>453-0100</b>		<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>				
Recurrent						
1	433096	Local, National and International Arts & Cultural Activities	2,000,000.00		25,000,000.00	
2	433097	Ekiti State Festival of Arts	2,000,000.00		20,000,000.00	
3	433153	Upgrading and Maintenance of State Cultural Troupe	1,000,000.00		5,000,000.00	
		Sub Total:	<b>5,000,000.00</b>	-	<b>50,000,000.00</b>	

## 2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS

### POLITICAL AND INTER-PARTY AFFAIRS

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-1200</b>		<b>POLITICAL AND INTER-PARTY AFFAIRS</b>			
<b>Recurrent</b>					
1	433085	Political and Inter-party relations and strategy	-		-
Sub Total:			-	-	-

### MINISTRY OF JUSTICE

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-0100</b>		<b>MINISTRY OF JUSTICE</b>			
<b>Recurrent</b>					
1	433125	Litigation, Prosecution and Other Related Expenses (MOJ)	500,000,000.00	280,500,000.00	300,856,739.42
2	433151	25% Retention on Legal Fees	90,423,496.94	69,559,500.00	70,972,561.45
Sub Total:			<b>590,423,496.94</b>	<b>350,059,500.00</b>	<b>371,829,300.87</b>

### STATE AUDITOR-GENERAL'S OFFICE

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-2800</b>		<b>STATE AUDITOR-GENERAL'S OFFICE</b>			
<b>Recurrent</b>					
1	433135	Auditor-General's Conference & Dues	20,000,000.00	1,733,000.00	15,034,269.58
Sub Total:			<b>20,000,000.00</b>	<b>1,733,000.00</b>	<b>15,034,269.58</b>

### CHRISTIAN PILGRIMS BOARD

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>459-1800</b>		<b>CHRISTIAN PILGRIMS BOARD</b>			
<b>Recurrent</b>					
1	433129	Christian Pilgrims Operations	20,000,000.00	-	15,034,269.58
Sub Total:			<b>20,000,000.00</b>	<b>-</b>	<b>15,034,269.58</b>

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

<b>MUSLIM PILGRIMS BOARD</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed	Estimates
<b>459-1900</b>		<b>MUSLIM PILGRIMS BOARD</b>				
<b>Recurrent</b>						
1	433130	Muslim Pilgrims Operations	20,000,000.00	-		40,000,000.00
		Sub Total:	<b>20,000,000.00</b>	<b>-</b>		<b>40,000,000.00</b>
<b>CIVIL SERVICE COMMISSION</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed	Estimates
<b>459-3900</b>		<b>CIVIL SERVICE COMMISSION</b>				
<b>Recurrent</b>						
1	433137	Civil Service Annual Reports	6,000,000.00	5,100,000.00		6,510,280.87
		Sub Total:	<b>6,000,000.00</b>	<b>5,100,000.00</b>		<b>6,510,280.87</b>
<b>OFFICE OF PUBLIC DEFENDER</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed	Estimates
<b>459-4500</b>		<b>OFFICE OF PUBLIC DEFENDER</b>				
<b>Recurrent</b>						
1	433146	Litigation Fees and Training Funds	10,000,000.00			7,517,134.79
		Sub Total:	<b>10,000,000.00</b>	<b>-</b>		<b>7,517,134.79</b>
<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>						
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed	Estimates
		<b>STATE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS</b>				
<b>Recurrent</b>						
1	433148	Hosting of Conference of the Auditors-General for Local Governments of the Federation	5,000,000.00	-		3,758,567.39
		Sub Total:	<b>5,000,000.00</b>	<b>-</b>		<b>3,758,567.39</b>

**2019 SUMMARY OF PROPOSED TRANSFER TO OTHER FUNDS**

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

S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>458-0101</b>		<b>MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>			
<b>Recurrent</b>					
1	433150	Task Force Officers	16,600,000.00	13,200,000.00	12,478,443.73
		Newly Created MDAs			330,000,000.00
		<b>Sub Total:</b>	<b>16,600,000.00</b>	<b>13,200,000.00</b>	<b>342,478,443.73</b>
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>458-0101</b>		<b>OFFICE OF TRANSFORMATION, STRATEGY &amp; SERVICE DELIVERY</b>			
<b>Recurrent</b>					
1		Social Impact Assessment of Government Agenda	-	-	5,000,000.00
		Service Delivery Summit/Seminars/Workshop			4,000,000.00
		<b>Sub Total:</b>	<b>-</b>	<b>-</b>	<b>9,000,000.00</b>
		<b>EKITI STATE AIDS CONTROL AGENCY</b>			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>Recurrent</b>					
1		Cares for HIVs Patients	-	-	10,000,000.00
		<b>Sub Total:</b>			<b>10,000,000.00</b>
		<b>TEACHING SERVICE COMMISSION</b>			
S/N	Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>Recurrent</b>					
1		Efficiency of the Commission	-	-	10,000,000.00
		<b>Sub Total:</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
		<b>Grand Total:</b>	<b>12,186,459,903.49</b>	<b>7,632,378,473.92</b>	<b>11,564,446,127.17</b>



## 2019 PROPOSED CONSOLIDATED REVENUE FUND CHARGES

Sub Head	Details of Expenditure	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
434001	Pensions	5,100,000,000.00	3,911,452,459.81	6,181,466,472.74
434002	Gratutities	1,000,000,000.00	231,589,786.09	1,000,000,000.00
434003	Public Debts Charges	550,000,000.00	300,210,068.33	487,455,981.50
434004	10% Ekiti State IGR Contribution to the Local Government Joint Account	362,493,516.38		321,272,059.66
434005	Loan Repayment/Bank Charges/Bond Fees	11,472,863,958.40	9,468,006,916.10	7,168,211,202.73
434006	Vehicles Lease Finance(N1,282,521,082.59)	-		-
434007	Payment of Outstanding Debt	-	-	-
434008	Counterpart fund of SUBEB/UBE 2009 intervention(N531,121,621.63)	-	-	-
434009	50% Counterpart contribution of UBE Project 2010 (N622,781,965.64)	-	-	-
434010	Supply of Earth Moving equipment(N780,000,000.00)	-	-	-
434011	Infrastructural Development (N8,200,000,000.00)	-	-	-
434012	Purchase of 27,000 units of Laptops Computer for Sec Schl in Ekiti State	-	-	-
434013	Interest on Agric Loan (1,000,000.00)	-	-	-
430014	5% Contribution to Redeemable Retirement Fund Account	100,000,000.00	-	88,628,360.27
430015	10% Government Contribution to CPS	150,000,000.00	-	132,942,540.41
434016	Actuarial Valuation	50,000,000.00		44,314,180.14
434017	Pension / Maintenance for Past Political Office Holders (Governor's and Deputy Governor's)	50,048,060.09	-	44,356,775.01
<b>TOTAL</b>		<b>18,835,405,534.87</b>	<b>13,911,259,230.33</b>	<b>15,468,647,572.46</b>

## 2019 SUMMARY OF PROPOSED CAPITAL ALLOCATION TO MINISTRIES

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
<b>Economic</b>				
Agriculture and Rural Development				
451-0100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	453,837,816.87	-	2,292,063,291.91
458-0800	FORESTRY DEPARTMENT	5,000,000.00	-	50,000,000.00
451-0200	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	109,327,877.45	-	180,200,000.00
451-0300	FOUNTAIN AGRIC MARKETING AGENCY	13,983,798.27	-	48,211,375.04
451-0500	AGRICULTURAL DEVELOPMENT PROGRAMME	102,471,605.50	-	100,186,989.50
451-0600	FADAMA PROJECT	40,680,140.00	-	100,604,058.50
451-1100	RURAL DEVELOPMENT	-		
<b>Industrial</b>				
452-0100	MINISTRY OF COMMERCE, INDUSTRY & COOP.	319,084,851.63	-	2,968,413,481.76
451-1300	COOPERATIVE DEPARTMENT AND COOPERATIVE	-		-
454-0300	MULTIPURPOSE CREDIT AGENCY	16,526,307.99	-	40,296,392.60
452-0200	PUBLIC PRIVATE PARTNERSHIP (PPP)	-		-
453-0700	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	37,526,307.05	-	100,596,293.65
454-0100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	873,125,000.00	682,315,710.00	45,000,000.00
454-0400	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-		-
454-0200	JOB CREATION & EMPLOYMENT AGENCY	2,643,309.98	-	15,000,000.00
458-0201	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	109,327,877.45	-	208,899,533.40
454-0500	MINISTRY OF PUBLIC UTILITIES	100,000,000.00	-	100,000,000.00
454-0600	EKITI STATE ELECTRICITY BOARD	200,000,000.00	176,536,975.97	1,380,000,000.00
454-0700	BUREAU OF INFORMATION, COMMUNICATION AND TECHNOLOGY	140,000,000.00	-	200,000,000.00
454-0800	EKITI STATE WATER CORPORATION	500,000,000.00	2,000,000.00	600,000,000.00
454-0900	RURAL WATER SUPPLY AND SANITATION AGENCY	25,000,000.00	-	70,000,000.00

**2019 SUMMARY OF PROPOSED CAPITAL ALLOCATION TO MINISTRIES**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
454-1000	MINISTRY OF WORKS & TRANSPORTATION	13,400,381,042.16	5,839,912,566.60	14,775,000,000.00
	PUBLIC WORKS CORPORATION (EKROMA)		-	230,000,000.00
454-1100	TRAFFIC MANAGEMENT AGENCY	5,000,000.00	-	25,000,000.00
453-0100	BUREAU OF TOURISM, ARTS AND CULTURE	76,262,719.49	-	372,769,217.48
453-0300	TOURISM DEVELOPMENT AGENCY	-	-	-
455-0100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,515,000,000.00	726,036,855.04	2,539,516,307.71
455-0300	SCHOLARSHIP BOARD	3,200,000.00	-	10,450,000.00
455-0400	SUBEB	1,880,600,000.00	-	1,660,000,000.00
455-0500	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,945,830,120.37	1,519,871,880.28	1,500,000,000.00
455-0600	AGENCY FOR ADULT AND NON FORMAL EDUCATION	41,000,000.00	-	66,000,000.00
455-0700	TEACHING SERVICE COMMISSION	24,000,000.00	-	45,000,000.00
455-0800	EKITI STATE LIBRARY BOARD	17,350,000.00	-	62,000,000.00
455-0900	EDUCATION TRUST FUND	22,000,000.00	21,745,657.47	6,000,000.00
455-1000	EKITI STATE UNIVERSITY	260,000,000.00	-	400,000,000.00
455-1200	COLLEGE OF EDUCATION IKERE	60,000,000.00	-	400,000,000.00
456-0100	MINISTRY OF HEALTH AND HUMAN SERVICES	513,000,000.00	1,000,000.00	3,158,000,000.00
456-0200	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO- EKITI	85,000,000.00	-	75,000,000.00
456-0300	UNIVERSITY TEACHING HOSPITAL	160,853,934.24	-	300,000,000.00
456-0400	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	170,000,000.00	11,896,320.00	140,000,000.00
456-0500	CENTRAL MEDICAL STORES	70,000,000.00	-	58,000,000.00
456-0600	HOSPITAL MANAGEMENT BOARD	208,000,000.00	-	371,000,000.00
	EKITI STATE AIDS CONTROL AGENCY (SACA)	-	-	30,000,000.00
	STATE HEALTH INSURANCE SCHEME (SHIS)	-	-	390,000,000.00
457-0100	MINISTRY OF INFORMATION	252,099,595.01	-	170,000,000.00
	MINISTRY OF YOUTHS AND SPORTS	-	-	135,000,000.00
457-0200	BROADCASTING SERVICES OF EKITI STATE	143,318,750.00	-	141,000,000.00
457-0300	GOVERNMENT PRINTING PRESS	-	-	310,000,000.00

**2019 SUMMARY OF PROPOSED CAPITAL ALLOCATION TO MINISTRIES**

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
457-0500	EKITI STATE SPORTS COUNCIL	6,572,500.00	-	10,000,000.00
457-0600	MINISTRY OF WOMEN AFFAIRS	438,375,000.00	237,350,000.00	803,000,000.00
458-0700	MINISTRY OF ENVIRONMENT	5,000,000.00	-	10,000,000.00
458-0900	STATE ENVIRONMENTAL PROTECTION AGENCY	500,000,000.00	58,170,107.68	1,002,000,000.00
458-1000	WASTE MANAGEMENT BOARD	50,000,000.00	-	973,500,000.00
458-1200	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	-	20,000,000.00
458-0100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	200,000,000.00	92,617,837.84	1,047,000,000.00
458-0200	HOUSING CORPORATION	159,000,000.00	60,092,796.52	144,000,000.00
458-0500	OFFICE OF SURVEYOR GENERAL	50,000,000.00	1,500,000.00	130,000,000.00
458-0600	URBAN RENEWAL AGENCY	25,000,000.00	-	100,000,000.00
<b>Administrative</b>				
<b>Governance</b>				
459-0100	MINISTRY OF JUSTICE	65,865,229.22	-	660,088,000.00
459-0200	THE JUDICIARY	169,000,000.00	-	185,100,000.00
459-0300	JUDICIAL SERVICE COMMISSION	200,000,000.00	-	80,000,000.00
459-0400	GENERAL ADMINISTRATION DEPARTMENT	1,254,500,000.00	166,172,940.36	3,970,000,000.00
459-0500	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	20,000,000.00
459-0700	BUREAU OF PUBLIC PROCUREMENT (BPP)	11,000,000.00	2,000,000.00	60,000,000.00
459-1000	EKITI STATE LIAISON OFFICE ABUJA	50,000,000.00	-	140,000,000.00
459-1200	POLITICAL & INTER-PARTY AFFAIRS	10,000,000.00	-	-
459-1300	MINISTRY OF LOCAL GOVERNMENT	50,000,000.00	-	345,000,000.00
459-1400	CHIEFTAINCY AFFAIRS	10,000,000.00	-	264,000,000.00
459-1500	OFFICE OF THE DEPUTY GOVERNOR	30,000,000.00	-	45,000,000.00
459-1600	GOVERNMENT HOUSE & PROTOCOL	472,000,000.00	164,800,000.00	1,520,000,000.00
459-1800	CHRISTIAN PILGRIMS WELFARE BOARD	5,000,000.00	-	7,000,000.00
459-1900	MUSLIM PILGRIMS WELFARE BOARD	2,500,000.00	-	5,000,000.00

## 2019 SUMMARY OF PROPOSED CAPITAL ALLOCATION TO MINISTRIES

Head	Ministry / Department	Revised Estimates 2018	Actual Expenditure Jan - Oct., 2018	2019 Proposed Estimates
459-2000	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	10,000,000.00	-	15,000,000.00
459-2100	HOUSE OF ASSEMBLY	70,000,000.00	-	80,400,000.00
459-2200	HOUSE OF ASSEMBLY SERVICE COMMISSION	55,000,000.00	-	16,100,000.00
459-2600	EKITI STATE PENSION COMMISSION	100,000,000.00	-	120,000,000.00
459-2800	STATE AUDITOR-GENERAL'S OFFICE	18,000,000.00	-	25,000,000.00
459-2900	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	-	70,086,291.59
459-3000	CABINET & SPECIAL SERVICES DEPT	315,000,000.00	-	360,000,000.00
453-0400	MINISTRY OF FINANCE	200,000,000.00	-	320,000,000.00
459-3100	MINISTRY OF BUDGET & ECON. PLANNING	2,602,875,087.73	206,773,893.70	4,677,760,250.05
459-3200	BUREAU OF STATISTICS	50,000,000.00	-	80,000,000.00
459-3300	PROJECT MONITORING COMMITTEE	-	-	-
459-3400	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	1,200,000,000.00	136,569,204.00	1,200,000,000.00
459-3600	OFFICE OF THE ACCOUNTANT GENERAL	400,000,000.00	52,288,362.79	1,050,000,000.00
459-3800	INTERNAL REVENUE SERVICES	55,000,000.00	-	650,000,000.00
459-3900	CIVIL SERVICE COMMISSION	15,000,000.00	-	18,000,000.00
459-4000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	-	5,000,000.00
459-4100	STATE INDEPENDENT ELECTORAL COMMISSION	200,000,000.00	46,000,000.00	500,000,000.00
459-4300	UTILITY SERVICE DEPARTMENT	52,000,000.00	6,670,425.00	33,000,000.00
459-4500	BUREAU OF TRANSFORMATION & STRATEGY	3,000,000.00	-	21,000,000.00
459-5200	CENTRAL INTERNAL AUDIT	6,000,000.00	-	6,000,000.00
459-5400	BOUNDARY COMMISSION	5,000,000.00	-	8,000,000.00
459-5500	BUREAU OF PUBLIC SERVICE REFORM	-	-	-
459-0600	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	-	5,000,000.00
459-5700	OFFICE OF PUBLIC DEFENDER	27,000,000.00	-	15,200,000.00
459-2300	OFFICE OF ESTABLISHMENTS AND TRAINING	300,000,000.00	-	200,450,275.53
459-5100	Political and Economic Affairs Dept	300,000,000.00	168,965,517.96	300,000,000.00
459-2901	Pension Transition Arrangement Dept	43,000,000.00	-	29,000,000.00
<b>GRAND TOTAL</b>		<b>33,734,118,870.41</b>	<b>10,381,287,051.21</b>	<b>57,214,891,758.72</b>

## EKITI STATE OF NIGERIA

<b>2019 SECTORAL SUMMARY OF PROGRAMMES AND PROJECTS</b>					
HEAD	SECTOR	REVISED ESTIMATES 2018	ACTUAL EXPENDITURE JAN - OCT., 2018	PROPOSED ESTIMATES 2019	% DISTRIBUTION
	<b><u>ECONOMIC SECTOR</u></b>				
451	Agriculture and Rural Development	725,301,238.09	-	2,771,265,714.95	5%
452	Small and Medium Enterprise (SMEs) and Poverty Reduction	1,358,233,654.10	682,315,710.00	3,378,205,701.41	6%
453	Infrastructure	14,446,643,761.65	6,018,449,542.57	17,752,769,217.48	31%
	<b>SUB-TOTAL: ECONOMIC SECTOR</b>	<b>16,530,178,653.84</b>	<b>6,700,765,252.57</b>	<b>23,902,240,633.84</b>	<b>42%</b>
	<b><u>SOCIAL SERVICES SECTOR</u></b>				
454	Education	5,768,980,120.37	2,267,654,392.79	6,688,966,307.71	12%
455	Health	1,206,853,934.24	12,896,320.00	4,522,000,000.00	8%
456	Information/Social Development	840,365,845.01	237,350,000.00	1,569,000,000.00	3%
	<b>SUB-TOTAL: SOCIAL SERVICES SECTOR</b>	<b>7,816,199,899.62</b>	<b>2,517,900,712.79</b>	<b>12,779,966,307.71</b>	<b>22%</b>
	<b><u>ENVIRONMENTAL SECTOR</u></b>				
457	Town and Country Planning	434,000,000.00	154,210,634.36	1,421,000,000.00	2%
458	Sewage and Drainage	505,000,000.00	58,170,107.68	1,012,000,000.00	2%
459	Emergency and Waste Management	65,000,000.00	-	993,500,000.00	2%
	<b>SUB-TOTAL: ENVIRONMENTAL SECTOR</b>	<b>1,004,000,000.00</b>	<b>212,380,742.04</b>	<b>3,426,500,000.00</b>	<b>6%</b>
	<b><u>ADMINISTRATIVE SECTOR</u></b>				
460	Administrative	8,383,740,316.95	950,240,343.81	17,106,184,817.17	30%
	<b>SUB-TOTAL: ADMINISTRATIVE SECTOR</b>	<b>8,383,740,316.95</b>	<b>950,240,343.81</b>	<b>17,106,184,817.17</b>	<b>30%</b>
	<b>GRAND TOTAL</b>	<b>33,734,118,870.41</b>	<b>10,381,287,051.21</b>	<b>57,214,891,758.72</b>	<b>100%</b>

**2019 PROPOSED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>							
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant	-	-			-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	2,500,000.00	1,000,000.00	3,500,000.00
4	Roots and Tuber Expansion Prog(World Bank )	Grant	-	-			-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-			-
6	Rural Access and Agricultural Marketing Project (RAAMP)				3,812,500,000.00	200,000,000.00	4,012,500,000.00
			-	-	<b>3,815,000,000.00</b>	<b>201,000,000.00</b>	<b>4,016,000,000.00</b>
<b>FADAMA PROJECT</b>							
1	FADAMA III	Grant	-	-	528,870,000.00	77,616,000.00	606,486,000.00
2	New Rice for Africa (NERICA,FGN)	Grant	-	-			-
<b>Sub Total:</b>			-	-	<b>528.870.000.00</b>	<b>77.616.000.00</b>	<b>606.486.000.00</b>
<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
2	Community & Social Development Projects	Grant	353,879,823.00	-	500,000,000.00	50,000,000.00	550,000,000.00
<b>Sub Total:</b>			<b>353,879,823.00</b>	-	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>550,000,000.00</b>
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
1	BOI Projects & Other Donors/Financial Institutions (GCCC)		-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>MINISTRY OF HEALTH</b>							
1	Avian influenza Control	Grant	-	-			-
2	Health System Development Project(World Bank Assisted)	Grant	-	-			-
3	HIV/AIDS Development Programme	Grant			-	-	-
4	Saving a million life programme for result	Grant	243,920,000.00	-	-	-	-
5	Malaria Global Fund	Loan			3,000,000,000.00	30,000,000.00	3,030,000,000.00
6	Onchocerciasis	Grant					-
7	Schistosomiasis	Grant					-
8	TBL Control Programme	Grant					-
<b>Sub Total:</b>			<b>243,920,000.00</b>	-	<b>3,000,000,000.00</b>	<b>30,000,000.00</b>	<b>3,030,000,000.00</b>
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
	NPI Unicef/GAVI Assisted	Grant	78,611,030.00	11,500,000.00	1,776,920,650.00	200,000,000.00	1,976,920,650.00
5	LSS	Grant					-
4	IMCI+Nutrition+Immunization	Grant			80,000,000.00	150,000,000.00	230,000,000.00
<b>Sub Total:</b>			<b>78,611,030.00</b>	<b>11,500,000.00</b>	<b>1,856,920,650.00</b>	<b>350,000,000.00</b>	<b>2,206,920,650.00</b>

**2019 PROPOSED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-		100,000,000.00	50,000,000.00	150,000,000.00
<b>Sub Total:</b>			-	-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
1	State Education Program Investment Projects (SEPIP) (PFMU)		487,403,975.10		259,896,481.05		259,896,481.05
2	EFA/UNICEF/World Bank Assisted projects	Grant					-
3	ETF intervention Funds	Loan					-
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	597,838,809.60		-		-
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	597,838,809.60		-		-
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	597,838,809.60		-		-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	597,838,809.60		-		-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	597,838,809.60		-	-	-
<b>Sub Total:</b>			<b>3,476,598,023.10</b>	-	<b>259,896,481.05</b>	-	<b>259,896,481.05</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>SUBEB</b>							
1	ETF Projects	Grant	-	-			-
2	UBEC Projects	Grant	-	-			-
3	UBEC Projects (Federal Govt /World Bank)	Grant	-	-	3,372,096,348.14	1,572,096,348.10	4,944,192,696.24
<b>Sub Total:</b>			-	-	<b>3,372,096,348.14</b>	<b>1,572,096,348.10</b>	<b>4,944,192,696.24</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>EKITI STATE WATER CORPORATION</b>							
1	Federal Ministry of Water Resources Assisted Small Towns Water Supply/sanitation Programme	Grant	-	-	-	-	-
3	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	6,100,000,000.00	123,337,500.00	8,186,200,000.00	164,450,000.00	8,350,650,000.00
<b>Sub Total:</b>			<b>6,100,000,000.00</b>	<b>123,337,500.00</b>	<b>8,186,200,000.00</b>	<b>164,450,000.00</b>	<b>8,350,650,000.00</b>



**2019 PROPOSED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
1	Borehole Drilling, Construction and Sanitation	Grant	93,100,000.00	39,900,000.00	-	-	-
2	Facilitate, Identification & Training of Artisans	Grant			-	-	-
3	Man Power Development & Capacity Building	Grant			-	-	-
<b>Sub Total:</b>			93,100,000.00	39,900,000.00	-	-	-
<b>URBAN RENEWAL AGENCY</b>							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2</b>							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
	IFAD Value Chain Development Sponsored Programme (VCDP)				1,500,000,000.00	87,000,000.00	1,587,000,000.00
<b>Sub Total:</b>			-	-	1,500,000,000.00	87,000,000.00	1,587,000,000.00

**2019 PROPOSED BUDGET**  
**PROJECTS WITH EXTERNAL FINANCE COMPONENTS**

S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
1	AU Project	Grant	-	-			-
2	Grants from UNICEF Assisted Programmes	Grant	-	-	50,000,000.00	10,000,000.00	60,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant			48,273,399.57		48,273,399.57
4	State Government Support for Operation YESSO (World Bank)	Grant	76,410,539.00	-	746,034,880.00	76,730,750.00	822,765,630.00
5	UNDP Projects	Grant	-		-	-	-
<b>Sub Total:</b>			<b>76,410,539.00</b>	<b>-</b>	<b>844,308,279.57</b>	<b>86,730,750.00</b>	<b>931,039,029.57</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>MINISTRY OF PUBLIC UTILITY</b>							
2	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	-	-	385,700,000.00	-	385,700,000.00
1	Projects to be Financed under STWSS (EU) projects	Grant	-	-	500,000,000.00	250,000,000.00	750,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>885,700,000.00</b>	<b>250,000,000.00</b>	<b>1,135,700,000.00</b>
<b>Grand Total:</b>			<b>10,422,519,415.10</b>	<b>16,522,519,415.10</b>	<b>24,848,991,758.76</b>	<b>2,918,893,098.10</b>	<b>27,767,884,856.86</b>
S/N	Project Description	(Loan or Grants)	Draw-Drawn Receipt Jan - Oct., 2018	GCCC Receipt Jan - Oct., 2018	Draw-Down Estimates 2019	GCCC Estimates 2019	Draw Down + GCCC Estimates 2019
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE</b>							
1	SDGs CGs to LGAs Track	Grant	-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
2	SDGs CGs to State Track	Grant	-	-	600,000,000.00	600,000,000.00	1,200,000,000.00
3	SDGs cct	Grant	-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>2,400,000,000.00</b>
<b>GRAND TOTAL:</b>			<b>10,422,519,415.10</b>	<b>16,522,519,415.10</b>	<b>26,048,991,758.76</b>	<b>4,118,893,098.10</b>	<b>30,167,884,856.86</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
[ 1 ]	<b>Economic</b>						
	<b>451-0100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>						
451-010001	1	Overhaul of tractors implements and heavy equipment		03-010	10,000,000.00	-	24,000,000.00
451-010002	2	Purchase of Tractors & implements		03-008	-	-	300,400,000.00
451-010003	3	Agriculture Intervention Counterpart Fund (GCCC)		03-010	-	-	-
451-010004	4	Youth / Farmers Empowerment/ Subvension to farmers Organisations, etc.		03-010	1,000,000.00	-	1,000,000.00
451-010005	5	Construction of hand dug wells	on-going	03-014	-	-	-
451-010006	6	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)		03-013	-	-	-
451-010007	7	Purchase of essential equipment for quality determination and training of 50 staff in quality determination.		03-012	2,000,000.00	-	-
451-010008	8	Youth/Farmers Empowerment/ Subvension to farmers Organisations (YCAD)		03-010	-	-	-
451-010009	9	Construction/Rehabilitation of 5 Bridges box culverts along Cocoa producing belt of Ijero LGA (Babaorioke)		03-010	5,000,000.00	-	-
451-010010	10	Land Bank Development		03-008	350,000,000.00	-	242,342,778.45
451-010011	11	Household Nutrition and Food Security/Hoticulture		03-011	-	-	1,000,000.00
451-010012	12	Training and empowerment of selected sericulture farmers		03-037	-	-	-
451-010013	13	Establishment of Data Bank/Agric Resource Library/Data Capturing Trade Fair and Agric Show.		03-006	5,000,000.00	-	5,000,000.00
451-010014	14	Construction of 600 Kilometres of rural roads and 500 rings culverts		03-006	-	-	50,000,000.00
451-010015	15	Empowerment of Fish Processors across the state with smoking kilns		03-011	-	-	-
451-010016	16	Re-organisation of livestock Development Centre		03-038	-	-	-
451-010017	17	Purchase of Clip Seals for grading of produce		03-005	5,000,000.00	-	5,000,000.00
451-010018	18	Grading of Rural Feeders and access road along Cocoa producing belt of Ijero LGA (Babaorioke)		03-007	5,000,000.00	-	-
451-010019	19	Updates/review the existing list for empowerment counterparts		03-020	-	-	-

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
451-010020	20	Rehabilitation/Renovation,Provision of equipment for Produce Training School Omuo - Ekiti		03-023	-	-	2,000,000.00
451-010021	21	Thematic/base line survey for Cocoa & Rice		03-002	15,000,000.00	-	-
451-010022	22	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation		03-001	-	-	40,000,000.00
451-010023	23	Cocoa seedlings production	bank	03-001	7,000,000.00	-	-
451-010024	24	Oil palm seedlings		03-001	-	-	-
451-010025	25	Poultry Production, Construction and Rehabilitation of Poultry Centres		03-020	-	-	-
451-010026	26	Organised awareness programme on vaccination of Dogs, Sheeps, Goats etc		03-037	-	-	2,000,000.00
451-010027	27	Feed mill broiler processing Rehabilitation/ Restructuring and Re-organisation of Livestock Centre Development Centre Cattle Market and Abattoir		03-020	-	-	-
451-010028	28	Renovation of Pond Facilities and perimeter fencing of Isinla Fish Farm, Ado Ekiti		03-029	-	-	3,000,000.00
451-010029	29	Empowerment of Fish Emergent Farmers on Farmers and process across the State		03-025	1,000,000.00	-	-
451-010030	30	VET. PUBLIC HEALTH :- Abattoir Development		03-020	-	-	-
451-010031	31	Renovations of vet Hospitals		03-018	2,500,000.00	-	-
451-010032	32	Purchase of anti rabies & canine distemper vaccines		03-017	337,816.87	-	-
451-010033	33	Pasture / Grazing Lands Development		03-018	-	-	300,000,000.00
451-010034	34	Surveillance, control & containments materials e.g. drugs		03-018	-	-	-
451-010035	35	Provision of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.		03-018	-	-	-
451-010036	36	Establishment of Clonal Garden, Tree Crop Plantation establishment and Maintenance		03-015	45,000,000.00	-	-
451-010037	37	Plantation Establishment		03-001	-	-	-
		Technical Workshop development and purchase of essential tools/equipment					2,500,000.00
		Landscaping, Horticulture, Crop Pest Control and Environmental Protection					2,000,000.00
		Repair of Utility Vehicle					-

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
		Routine and Monitoring and Evaluation					5,000,000.00
		Produce and distribute cocoa, coffee, cashew, oil palm and other seedlings through PPP initiatives and to engage youths in tree crops production.					35,000,000.00
		Carry out a baseline / up to date statistical data on cocoa and rice production for woul be investors to develop the value chains farmers					20,000,000.00
		Purchase and distrubtion of approved agro chemicals to cocoa farmers					5,000,000.00
		Training of two thousand youths through livestock pratice/techniques					250,000.00
		Rehabilitation Renovation and Upgrading of Poultry pens for demonstration purposes					20,000,000.00
		Rehabilitation of Abbattoir cattle market and control post for revenue generation.					8,000,000.00
		Provision of Cold room for butchers					5,000,000.00
		Establishment of Cattle Ranch					5,000,000.00
		Re-grassing of 50 hectares of Irele grazing reserve land					5,000,000.00
		restructuring and rehabilitation of livestock development centre					5,000,000.00
		Pest control chemical/fumigation of stores					2,000,000.00
		provision of essential tools for the control pests					3,000,000.00
		Purchae of essentials equipment for quality determination and 28 motorbike for ant smuggling					5,000,000.00
		Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service					5,000,000.00
		Sustain control Avian influenza and other influenza disease					2,000,000.00
		provide effective laboratory diagonistics at Ado vet hospital					1,000,000.00
		Empowerment of Emergent Fish farmer and processor across the state					2,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
		Provision of local fabric (Aso Oke) Slik Production and Lawyer wig					2,000,000.00
		Functioning of sericulture machine both installed & uninstalled					5,000,000.00
		Construct two bridges / 4 numbers of box culverts by 2019-2021					10,000,000.00
		Grading of rural feeders access road and rehabilitation of bridges					30,000,000.00
		Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021					14,570,513.46
		Construct 120 boreholes in 100 rural market in the 16 LGA by 2019-2021					5,000,000.00
		Organised sensitization meetings with state holders on Agriculture and Rural Development Activities					3,000,000.00
		Conducts Community needs assessment and participation in village/town hall meetings					3,000,000.00
		Construction Multipurpose Community Infrastructures and Amenities					2,000,000.00
		Completion of College of Agric Isan Ekiti	new				500,000,000.00
		Lnad Clearing					604,000,000.00
<b>Sub Total:</b>					<b>453,837,816.87</b>	<b>-</b>	<b>2,292,063,291.91</b>

**FORESTRY DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>458-0800 - FORESTRY DEPARTMENT</b>							
458-080001	1	Establishment of wood lot in the 16 LGAs		04-046	-	-	5,000,000.00
458-080002	2	Regeneration of forest reserve & maintenance		04-079	1,000,000.00	-	8,000,000.00
458-080003	3	Development of Zoological Gardens in Ado-Ekiti		04-054	-	-	5,000,000.00
458-080004	4	Raising of Seedlings for private plantation development		04-082	2,000,000.00	-	5,000,000.00
458-080005	5	Establishment of 2.5Ha bamboo Plantation.Raising of Ratan Nursery & other Non-forest Products e.g Bitter Kola		04-015	-	-	5,000,000.00
458-080006	6	Indigenous Plantation Development.		04-079	2,000,000.00	-	5,000,000.00
458-080007	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		04-086	-	-	5,000,000.00
458-080008	8	Biodiversity and Eco-Tourism development at Ise forest reserve in collaboration with N C F		04-088	-	-	5,000,000.00
458-080009	9	Procurement of property hammer		04-030	-	-	4,000,000.00
458-080010	10	Procurement of items of Uniform kits		04-030	-	-	3,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>451-0200 - DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT</b>							
451-020001	1	Peasant Famers Development Phase1		03-037	5,000,000.00	-	30,000,000.00
451-020002	2	Renovation of Farm Settlements and other Facilities		03-003	53,827,877.45	-	80,000,000.00
451-020003	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)		03-003	500,000.00	-	50,000,000.00
451-020004	4	Distribution of seedlings to farmers		03-002	-	-	200,000.00
451-020005	5	Purchase of Office Equipments			-		-
451-020006	6	Generation of Survey Plans for Farm Settlements/Centres			50,000,000.00		20,000,000.00
		Purchase of 4 Project Vehicles and 20 Motorcycles					-
<b>Sub Total:</b>					<b>109,327,877.45</b>	<b>-</b>	<b>180,200,000.00</b>

**FOUNTAIN AGRIC MARKETING AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>451-0300 - FOUNTAIN AGRIC MARKETING AGENCY</b>							
451-030001	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice		03-039	13,983,798.27	-	48,211,375.04
451-030002	2	Purchase of Office Equipments			-		-
<b>Sub Total:</b>					<b>13,983,798.27</b>	<b>-</b>	<b>48,211,375.04</b>

**AGRICULTURAL DEVELOPMENT PROJECT (ADP)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>451-0500 - AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
451-050001	1	Agriculture Intervention Counterpart Fund (GCCC)		03-023	20,000,000.00	-	-
451-050002	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme		03-035	2,000,000.00	-	1,000,000.00
451-050003	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)		03-024	5,000,000.00	-	5,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
451-050004	4	Establishment of farmers field school as complementary extension programme		03-020	4,000,000.00	-	4,000,000.00
451-050005	5	Organise 12 Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials		03-019	5,000,000.00	-	10,000,000.00
451-050006	6	Conduct of Agricultural Production Survey (APS)		03-025	1,000,000.00	-	-
451-050007	7	Renovation of the ADP Office Building at Ikole Ekiti		03-022	7,000,000.00	-	30,000,000.00
451-050008	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities		03-021	19,500,000.00	-	-
451-050009	9	Renovation of Broiler Processing Centre		01-001	2,000,000.00	-	5,000,000.00
451-0500010	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay			12,000,000.00		10,000,000.00
451-0500011	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds			10,000,000.00		8,000,000.00
451-0500012	12	Establishment of plantain for the production and sale of suckers to the farmers in the state.			5,000,000.00		5,000,000.00
451-0500013	13	Production and Sale of 5,000 budded Citrus			6,000,000.00		5,000,000.00
451-0500014	14	Urgrading of Seed Processing Plant			-		5,000,000.00
451-0500015	15	Purchase of Office Furniture & Equipments			2,000,000.00		8,000,000.00
451-0500016	16	Upgrading of ICT Centre			1,000,000.00		1,500,000.00
451-0500017	17	Carting of Farm produce & mobilization of farmers for World Food Day			971,605.50		1,000,000.00
		Agricultural data gathering and analysis (Agricultural Production Survey, Agricultural Survey for we season and farmer's census on community basis)					1,686,989.50
<b>Sub Total:</b>					<b>102,471,605.50</b>	<b>-</b>	<b>100,186,989.50</b>



**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>FADAMA PROJECT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>451-0600 - FADAMA PROJECT</b>							
451-060001	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups		03-034	3,500,000.00	-	7,737,449.75
451-060002	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		03-037	2,500,000.00	-	6,241,035.53
451-060003	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		03-036	3,500,000.00	-	8,737,449.75
451-060004	4	Procurement and establishment of No 1 Medium Scale Cassava and No 1 Rice Processing Centres in each Senatorial District of the State.		03-030	13,180,140.00		32,952,667.62
451-060005	5	Organised capacity building programme for 500 cassava processors in 16 LGA		03-031	8,000,000.00		19,971,313.71
451-060006	6	Nutrition Sensitive Agriculture			10,000,000.00		24,964,142.14
<b>Sub Total:</b>					<b>40,680,140.00</b>	<b>-</b>	<b>100,604,058.50</b>
<b>SubSector Grand Total:</b>					<b>725,301,238.09</b>	<b>-</b>	<b>2,771,265,714.95</b>
<b>MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>452-0100 - MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVE</b>							
452-010001	1	Production of Investors Handbooks		03-019	5,000,000.00	-	5,000,000.00
452-010002	2	Completion and furnishing of Ekiti State Raw Materials Display Centre		03-073	15,000,000.00	-	25,000,000.00
452-010003	3	Survey of SMEs and Production of Industrial Directory		03-063	5,000,000.00	-	20,000,000.00
452-010004	4	Oba Adejugbe Builders Market		03-069	-	-	30,000,000.00
452-010005	5	Production of Standard weight and measure		03-057	-	-	-
452-010006	6	Computerization of Registration of Business Premises/Artisans		03-079	23,500,000.00	-	20,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF COMMERCE, INDUSTRY &amp; COOPERATIVE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
452-010007	7	Rehabilitation of Fountain Hotels Ltd		03-074	-	-	15,060,000.00
452-010008	8	Business Support Centre:To facilitate access to business information(SMEDAN)		03-063	-	-	-
452-010010	10	Construction of Ekiti State Investment Promotion Centre (One-Stop Shop)		03-076	50,000,000.00	-	500,000,000.00
452-010011	11	Establishment of Mechanic Village		03-068	30,000,000.00	-	40,000,000.00
452-010012	12	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure		03-064	45,000,000.00	-	50,000,000.00
452-010013	13	Establishment of Enterprise zone / Industrial Clusters across the State		03-010	25,000,000.00	-	50,500,000.00
452-010014	14	Consumer Protection Agency		03-081	10,000,000.00	-	10,000,000.00
452-010015	15	Survey and Documentation / Production of Industrial directory		03-063	10,000,000.00	-	20,000,000.00
452-010016	16	Industrial / Trade Policy / Consultancy		03-059	3,500,000.00	-	7,500,000.00
452-010017	17	Cooperative / Coop Lodge		03-086	-	-	-
452-010018	18	Private Sector Development Program		03-086	15,000,000.00	-	20,000,000.00
452-010019	19	MicroCredit Agency		02-001	-	-	-
452-010020	20	Rehabilitation Industrial Estate		03-072	10,000,000.00	-	20,000,000.00
452-010021	21	Mineral Resources Development Agency		03-082	-	-	-
452-010022	22	MSME / Industrial Policy and Strategy		03-077	1,000,000.00	-	16,193,038.56
452-010023	23	Development of the Cooperative College		03-086	25,500,000.00	-	30,000,000.00
452-010024	24	Purchase of Office Furniture & Equipment		03-067	13,954,630.03	-	10,000,000.00
452-010025	25	Production of Bye Laws and other related documents		03-065	6,500,000.00	-	7,000,000.00
452-010026	26	Computerization of Cooperatives Societies		03-086	6,500,000.00	-	9,900,000.00
452-010027	27	Skill Acquisition Programme			18,630,221.60		27,260,443.20
		Capacity Training for revenue Officers					5,000,000.00
		Ekiti State Export Promotion Committee					10,000,000.00
		Market Development					10,000,000.00
		Purchase of 1 Hilux Vehicle					-
		Purchase of 25 Motorcycles for Revenue Officers					10,000,000.00
454-100010	10	Construction of Ultra Modern Market (Oja-Oba)	on-going	04-004	-	-	1,000,000,000.00
		Establishment of Ekiti Knowledge Zone					1,000,000,000.00
<b>Sub Total:</b>					<b>319,084,851.63</b>	<b>-</b>	<b>2,968,413,481.76</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MULTIPURPOSE CREDIT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0300 - MULTIPURPOSE CREDIT AGENCY</b>							
454-030001	1	Purchase of Office Equipments		03-066	3,526,307.99	-	6,296,392.60
454-030002	2	Purchase of Motor cycles and other essential working tools for loan monitoring by credit Officers		03-067	10,000,000.00	-	18,000,000.00
454-030003	3	Borrowers capacity building / empowerment		03-065	3,000,000.00	-	3,000,000.00
Recapitalization Funds for Loan Empowerment to people across the 16 LGAs							13,000,000.00
<b>Sub Total:</b>					<b>16,526,307.99</b>	<b>-</b>	<b>40,296,392.60</b>
<b>PUBLIC PRIVATE PARTNERSHIP (PPP)</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>452-0200 - PUBLIC PRIVATE PARTNERSHIP (PPP)</b>							
425-020001	1	Development of strategic master plan for PPPs in Ekiti State.		03-082		-	-
425-020002	2	Hosting of Nigeria PPPs Network meeting.		03-080		-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
453-070001	1	Construction of fence, security post and toilet at Auto mechanic villiage Ikere road Ado-Ekiti		03-069	5,000,000.00	-	-
453-070002	2	Construction of fence, security post and toilet at flea market llawe road Ado-Ekiti		03-071	3,526,307.05	-	-
453-070003	3	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti		03-071	5,000,000.00	-	3,296,293.65

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE ENTERPRISES DEVELOPMENT AGENCY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>453-0700 - EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
453-070005	5	Production of investors hand books		07-075	-	-	-
453-070006	6	Establishment and equipment of 3 centres for entrepreneurship development (1 per senatorial district)		03-060	3,000,000.00	-	10,000,000.00
453-070007	7	Establishment of Palm Kernel Industry at Emure Ekiti		03-060		-	9,000,000.00
453-070008	8	Establishment of Pottery Making in Isan - Ekiti		03-062		-	9,000,000.00
453-070009	9	Enterprise Development/Consultancy and Feasibility Studies		03-065		-	9,000,000.00
455-020001	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	on-going	05-006	6,000,000.00	-	10,000,000.00
455-020002	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	on-going	05-008	8,000,000.00	-	6,000,000.00
455-020003	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	on-going	05-003	3,000,000.00	-	6,000,000.00
455-020004	4	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	on-going	05-001	2,000,000.00	-	2,000,000.00
455-020005	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	on-going	05-008	2,000,000.00	-	3,000,000.00
		Renovation and Stocking of the 3 existing poultries	new				14,000,000.00
		Overhauling of Existing Vehicle (3 Hilux)	new				-
		Purchase of Office Equipment and Furniture	new				2,200,000.00
		Re-roofing of Paper Mill Industry at Iyin - Ekiti	new				4,500,000.00
		Procurement of 3 Tricycles, Gas powered ovens and raw materials for	new				12,600,000.00
<b>Sub Total:</b>					<b>37,526,307.05</b>	<b>-</b>	<b>100,596,293.65</b>

**BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0100 - BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>							
454-010001	1	Capacity Building for Artisans in the Informal Sector		02-008	8,125,000.00	-	10,000,000.00
454-010003	3	Health Campaign for Women at LGAs		02-004	100,000,000.00	-	-
454-010004	4	Capacity Building for Top Government Functionaries		01-017	-	-	20,000,000.00
454-010005	5	Annual Review of the Social Security Scheme		02-003	-	-	15,000,000.00
454-010006	6	Social Security Scheme to the Less Privileged			765,000,000.00	682,315,710.00	-
<b>Sub Total:</b>					<b>873,125,000.00</b>	<b>682,315,710.00</b>	<b>45,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0400 - EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							-
454-040001	1	Community Social Development Project (GCCC, World Bank Assisted)		03-058	-	-	-
<b>Sub Total:</b>					-	-	-
<b>JOB CREATION AND EMPLOYMENT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2018
<b>454-0200 - JOB CREATION AND EMPLOYMENT AGENCY</b>							
454-020001	1	Design/Hosting a website for online registration of job seekers and job providers		02-008	500,000.00	-	500,000.00
454-020002	2	To set up a functional MIS/M&E systems for the establishment of a register (data bank) of employed youths		02-008	500,000.00	-	500,000.00
454-020003	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State		02-008	1,643,309.98	-	10,000,000.00
454-020004	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations		02-002	-	-	4,000,000.00
<b>Sub Total:</b>					<b>2,643,309.98</b>	-	<b>15,000,000.00</b>
<b>EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>452-0300 - EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY</b>							
452-030001	1	Kick Starting activities		03-047	34,000,000.00	-	58,000,000.00
452-030002	2	Process of Raw Material/Samples Displays Centre		03-059	4,000,000.00	-	8,000,000.00
452-030003	3	Production of investors handbooks/guide		03-061	5,000,000.00	-	10,000,000.00
452-030004	4	Procurement of Geological Tools, mapping materials etc		03-068	40,150,000.00	-	60,300,000.00
452-030005	5	Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services		03-069	21,177,877.45	-	42,599,533.40
452-030006	6	Purchase of Office Equipments		01-001	5,000,000.00	-	30,000,000.00
<b>Sub Total:</b>					<b>109,327,877.45</b>	-	<b>208,899,533.40</b>
<b>SubSector Grand Total:</b>					<b>1,358,233,654.10</b>	<b>682,315,710.00</b>	<b>3,378,205,701.41</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Infrastructure							
MINISTRY OF PUBLIC UTILITIES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0500 - MINISTRY OF PUBLIC UTILITIES</b>							
454-050001	1	Procurement of Specialised Tools / Technical Support for Policy Implementation		04-004	30,000,000.00	-	30,000,000.00
454-050002	2	Consultancy Service for public utility facilities		04-002	30,000,000.00	-	30,000,000.00
454-050003	3	Procurement of Fire Fighting Equipments and Tools		04-001	39,000,000.00	-	30,000,000.00
454-050004	4	Purchase of Office Equipments		04-001	1,000,000.00	-	10,000,000.00
<b>Sub Total:</b>					<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0600 - EKITI STATE ELECTRICITY BOARD</b>							
454-060001	1	Rehabilitation of dilapidated Office Building	new	04-027	-	-	-
454-060002	2	Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	new	04-026	-	-	-
454-060003	3	Urban and Rural electrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	on-going	04-026	100,000,000.00	92,460,236.77	130,000,000.00
454-060004	4	Purchase/Maintenance of Generating set & bulk spare part	on-going	04-023	100,000,000.00	84,076,739.20	-
454-060005	5	Rehabilitation of dilapidated Office Building	new	04-019	-	-	-
454-060006	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies	new	04-020	-	-	-
454-060007	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	new	04-022	-	-	100,000,000.00
454-060008	8	Completion of the on-going re-construction of Ado Ekiti Street light	new	04-021	-	-	1,150,000,000.00
454-060009	9	Purchase of Office Equipments	new	04-023	-	-	-
454-0600010	10	Purchase of Generator for Government House	new		-	-	-
	11	Construction of Streetlight					
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>176,536,975.97</b>	<b>1,380,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0700 - BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>							
457-070001	1	LAN/WAN / Voice Infrastructure	on-going	01-105	60,000,000.00	-	70,000,000.00
457-070002	2	Softwares Application/Digital Media	on-going	01-104	25,000,000.00	-	50,000,000.00
457-070003	3	Purchase of Computers for Ministries	on-going	01-101	20,000,000.00	-	40,000,000.00
457-070004	4	Data Centre	on-going	01-106	20,000,000.00	-	20,000,000.00
457-070005	5	ICT Training centre Infrastructure	on-going	01-107	15,000,000.00	-	20,000,000.00
<b>Sub Total:</b>					<b>140,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>

**EKITI STATE WATER CORPORATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-0800 - EKITI STATE WATER CORPORATION</b>							
454-080001	1	Ado-Ekiti Water supply Project.	new	04-009	-	-	-
454-080002	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	on-going	04-009	350,000,000.00	2,000,000.00	215,000,000.00
454-080003	3	Completion of Water Projects:	on-going	04-010	-	-	150,000,000.00
454-080004	4	Purchase of maintenance pipes and fittings.	on-going	04-009	45,000,000.00	-	100,000,000.00
454-080005	5	Ero dam water supply project.	on-going	04-009	-	-	-
454-080006	6	Purchase of furniture and equipment	on-going	01-001	5,000,000.00	-	-
454-080007	7	Development of additional water sources (Small Water Scheme Projects)	new		-		10,000,000.00
454-080008	8	Water pipeline extension in Ado and some selected Towns (20km)	on-going		45,000,000.00		50,000,000.00
454-080009	9	Construction of 1000m ground level concrete reservoir	on-going		55,000,000.00		75,000,000.00
<b>Sub Total:</b>					<b>500,000,000.00</b>	<b>2,000,000.00</b>	<b>600,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
	<b>454-0900 - RURAL WATER SUPPLY AND SANITATION AGENCY</b>						
454-090001	1	Purchase of Rig compressor and geophysical equipments	on-going	04-012	4,000,000.00	-	3,000,000.00
454-090002	2	Eradication of Open defecation in Ekiti State through CLTS approach	on-going	04-055	3,000,000.00	-	-
454-090003	3	Purchase of Office Equipment & Furniture	on-going	01-001	500,000.00	-	-
454-090004	4	Hand Washing Campaign and provision of materials	on-going	04-017	2,000,000.00	-	-
454-090005	5	Rehabilitation of 544 existing faulty boreholes in Ekiti State	on-going	04-014	8,500,000.00	-	13,000,000.00
454-090006	6	Establishment of WASHCOMs Environmental Health Club and VHPs	on-going	04-017	2,000,000.00	-	-
454-090007	7	Update of data on WASH activities and facilities in the State	on-going	04-015	2,000,000.00	-	-
454-090008	8	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGA's of Ekiti State	on-going		3,000,000.00		15,000,000.00
		Procure Water treatment chemical and working tool laboratory equipment	new				3,000,000.00
		Complete the on-going water and sanitation master plan and implementation guideline	new				2,000,000.00
		Organise capacity building on planning, management and water production	new				3,000,000.00
		Construction of 90 additional water sources and 45 toilets in public places like market in rural areas	new				20,000,000.00
		Organise CLTS, Hand washing Campaign, Establishment of WASHCOMs and EHC	new				5,000,000.00
		Training of technical and Management Staff on relevant field schedule	new				3,000,000.00
		Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	new				3,000,000.00
		Purchase of Office Equipment and Project Vehicles for Monitoring exercise	new				-
<b>Sub Total:</b>					<b>25,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>



**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF WORKS &amp; TRANSPORT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
	<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>						
454-100001	1	Consultancy fees	on-going	04-003	300,000,000.00	187,804,328.73	200,000,000.00
454-100002	2	Fayose Market (Shop)	new	04-001	-	-	-
454-100003	3	Dualization of Ado-IYIN-IGEDE	new	04-003	-	-	-
454-100004	4	Rehabilitation of Roads (Iropora-Epe-Ijero, Awo-Ara-Ijero, Ilupeju-Ire, Osi-Epe, Iworoko-Are-Afao, Afao-igbemo, Afao-Ire Roads)	on-going	04-003	205,000,000.00	-	380,000,000.00
454-100005	5	Construction of New Governor's Office/Furnishing	on-going	04-003	1,200,000,000.00	685,035,611.48	600,000,000.00
		Renovation of Old Governor's Office	new				150,000,000.00
		Ado Township	new				150,000,000.00
454-100006	6	Rehabilitation of Igbemo & Ilumoba Roads	on-going	04-003	20,000,000.00	-	-
454-100007	7	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	new	04-003	-	-	-
454-100008	8	Purchase of Office Furniture and Equipment	new	04-003	-	-	-
454-100009	9	Rehabilitation of Ado Township roads (Okesha-Old Gov.'s Office, Okesha-Stadium, Ojumose-Oke Ese & others)	on-going	04-003	50,000,000.00	-	-
454-100010	10	Construction of Ultra Modern Market (Oja-Oba)	on-going	04-004	1,550,000,000.00	550,000,000.00	-
454-100011	11	Airport Project	on-going	04-006	-	-	250,000,000.00
454-100012	12	Rehabilitation of Ado - Afao Road	on-going	04-003	250,000,000.00	100,000,000.00	730,000,000.00
454-100013	13	Construction of Otun-Osan-Ora Road	on-going	04-003	250,000,000.00	100,000,000.00	150,000,000.00
454-100014	14	General Maintenance of Ekiti Roads	New	04-003	50,000,000.00	-	150,000,000.00
454-100015	15	1km dual carriage way at Emure, Ise, Efon, Omuo and Ikole township roads.	on-going	04-024	200,000,000.00	125,007,780.91	75,000,000.00
454-100017	17	Construction and Rehabilitation works in Government House, MDA's, Township & Intercity Projects	on-going	04-024	2,115,881,042.16	1,012,061,606.81	1,700,000,000.00
454-100019	19	Rehabilitation of Government House Guest houses	on-going	04-024	50,000,000.00	-	-
454-100020	20	Rehabilitation of Government House Gate	on-going	04-036	20,000,000.00	8,293,091.78	-
454-100021	21	Rehabilitation of Government House Internal Road	on-going	04-031	2,500,000.00	-	-
454-100023	23	Construction of Overhead Bridge	New	04-003	2,600,000,000.00	1,100,000,000.00	-
454-100024	24	Dualization of Ilawe Township Road	New	04-001	85,000,000.00	-	-

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF WORKS &amp; TRANSPORT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
		<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>					
454-100025	25	Construction of Adebayo-Ori Apata-Nova Rd	New	04-001	55,000,000.00	24,693,554.50	52,000,000.00
454-100026	26	Rehabilitation of Igede-Aramoko-Erio-Itawure Road	New	04-002	58,000,000.00	-	20,000,000.00
454-100027	27	Rehabilitation of Ifaki - Orin - Ido Roads	New	04-003	96,000,000.00	-	10,000,000.00
454-100028	28	Rehabilitation of Erinjiyan - Aramoko Road.	New	04-007	150,000,000.00	-	230,000,000.00
454-100029	29	Rehabilitation of Okemesi-Osun State Border Road.	New	04-003	58,000,000.00	-	58,000,000.00
454-100031	30	Dualization of Ikere Township Road Phase III	New	04-001	330,000,000.00	150,000,000.00	200,000,000.00
		Renovation of Public Building/Pavillion Centre	new				250,000,000.00
454-100032	31	Dualization of Afao Township Road	New		150,000,000.00	-	-
454-100030	32	Construction / Furnishing of High Court Complex	New		320,000,000.00	200,000,000.00	500,000,000.00
454-100033	33	Dualisation of Ijero Township Road	New		105,000,000.00	-	10,000,000.00
454-100034	34	Ero Bridge / Ikun Bridge	New		-		-
454-100035	35	Ayetoro - Ewu - Iye Road	New		-	-	120,000,000.00
		Completion of Civic Centre	New				700,000,000.00
		Maintenance of Governor & Deputy Governor's Lodge					250,000,000.00
		Completion of 3 Secretariat Buildings	New				750,000,000.00
454-100036	36	General Compensation	New		50,000,000.00		-
454-100037	37	Construction of General Security Quarters	New		50,000,000.00		-
454-100038	38	Ministry of Finance /Accountant General's Building	New		400,000,000.00	325,240,955.96	-
454-100039	39	Renovation of Deputy Governor's Lodge	New		50,000,000.00	-	-
454-100040	40	Construction of Gifted School Internal Road	New		200,000,000.00	153,406,699.78	50,000,000.00
454-100041	41	Purchase of LED Lamps	New		200,000,000.00	138,075,000.00	200,000,000.00
		Dualisation of Ado - Ilawe Road	New				300,000,000.00
454-100042	42	Maintenance of Federal Roads in Ekiti State	new		50,000,000.00	-	-
454-100043	43	Otun Township Road	new		150,000,000.00		-
454-100044	44	Construction of the new Speaker's Residence	new		190,000,000.00	139,296,188.99	-
454-100045	45	Perimeter Fencing of Secretariat	new		150,000,000.00		200,000,000.00
454-100046	46	Eyiyato Housing Estate Iworoko Road Ado Ekiti	new		100,000,000.00		230,000,000.00
454-100047	47	Furnishing of High Court Complex	new		170,000,000.00	130,613,280.00	-
454-100048	48	Construction of Ikole / Ara Road	new		-		230,000,000.00
454-100049	49	Beautification/ Water Fountain	new		150,000,000.00	90,649,518.75	-

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF WORKS &amp; TRANSPORT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>454-1000 - MINISTRY OF WORKS &amp; TRANSPORT</b>							
454-100050	50	Landscaping/Green Areas/Lightening/ Fencing of under the bridge, Fajuyi-High Court Iyin road, Okesa-Ojumose road, Ikere other areas in Ekiti State	New		400,000,000.00	338,001,787.19	-
454-100051	51	Rehabilitation of Government House/Guests' Houses	New		50,000,000.00	-	300,000,000.00
454-100052	52	Refurbishment of Adetiloye Hall	New		100,000,000.00	73,102,678.85	30,000,000.00
454-100053	53	Repair of Ekiti State House of Assembly & Tilling of Speaker's Office	New		20,000,000.00		-
454-100054	54	Rehabilitation of Presidential Lodge	New		120,000,000.00	64,610,954.43	-
454-100055	55	Rehabilitation of Ido Township Road	on-going		100,000,000.00		-
454-100056	56	Rehabilitation of Ilogbo Road	on-going		100,000,000.00		-
454-100057	57	Construction of new Iyin Road	new		-		4,000,000,000.00
454-100058	58	Construction of Public Garages/Car Parks	on-going		180,000,000.00	46,823,515.86	-
454-100059	59	Rehabilitation of Court Internal Road, Ado Ekiti	on-going		100,000,000.00	97,196,012.58	-
454-100060	60	Construction of Ekiti State Economic Crime Commission Building	on-going		50,000,000.00		-
		Construction of Governor's and Deputy Governor's Lodge in Abuja	New				500,000,000.00
		Renovation and Landscapping of Existing Secretariat Building	new				500,000,000.00
		Completion of Ekiti House Lagos	New				550,000,000.00
<b>Sub Total:</b>					<b>13,400,381,042.16</b>	<b>5,839,912,566.60</b>	<b>14,775,000,000.00</b>
<b>PUBLIC WORKS CORPORATION (EKROMA)</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
	1	Purchase of Spare Part for Construction	new	01-001	-	-	50,000,000.00
	2	Routine Maintenance of Township Road	new	04-061		-	110,000,000.00
	3	Installation and Use of Asphalt Plant	new	01-001		-	50,000,000.00
	4	Servicing of Equipment not use for long	new	04-071		-	20,000,000.00
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>230,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>454-1100 - EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>							
454-110001	1	Purchase of Office Furniture and Equipment	new	01-001	-	-	-
454-110002	2	Provision of Kits / Uniforms etc for Officials	new	04-061	2,500,000.00	-	5,000,000.00
454-110003	3	Purchase of working tools	new	01-001	1,500,000.00	-	2,500,000.00
454-110004	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	new	04-071	-	-	-
454-110005	5	Construction of 100 Traffic Control Boxes	new	01-098	1,000,000.00	-	2,500,000.00
		Renovation of Office Building					15,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>14,370,381,042.16</b>	<b>6,018,449,542.57</b>	<b>17,380,000,000.00</b>
<b>BUREAU OF TOURISM, ARTS AND CULTURE</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>453-0100 - BUREAU OF TOURISM, ARTS AND CULTURE</b>							
452-010001	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	on-going	04-092	13,762,719.49	-	15,212,420.54
452-010002	2	Renovation of the existing cultural centre	on-going	04-094	10,000,000.00	-	15,686,981.54
452-010003	3	Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism	on-going	04-097	15,000,000.00	-	15,686,981.54
452-010004	4	Purchase of Arts & Craft Materials	on-going	01-001	5,000,000.00	-	11,686,981.54
452-010005	5	Construction of Arts & Craft Village	on-going	04-093	10,000,000.00	-	18,686,981.54
452-010006	6	Production of Tourist Handbooks on Tourism Center in Ekiti	on-going	04-101	1,000,000.00	-	3,686,981.54
452-010007	7	Development of heritage & Historical sites	on-going	04-099	10,000,000.00	-	10,686,981.54
452-010008	8	Development of Ipole Waterfalls, Ipole Iloro	on-going	04-100	2,500,000.00	-	10,686,981.54
452-010009	9	Renovation of Adekunle Fajuyi park	on-going		5,000,000.00		7,686,981.54
452-010010	10	Development of Olosunta Rock, Ikere	on-going		1,000,000.00		3,686,981.54
452-010011	11	Grading & Classification Hotels	on-going		2,000,000.00		5,686,981.54
452-010012	12	Development of Orole Rock Ikere	on-going		1,000,000.00		3,686,981.54
		Special Intiatives on Art and Culture					250,000,000.00
<b>Sub Total:</b>					<b>76,262,719.49</b>	<b>-</b>	<b>372,769,217.48</b>
<b>SubSector Grand Total:</b>					<b>76,262,719.49</b>	<b>-</b>	<b>372,769,217.48</b>
<b>Total: Economic Sector</b>					<b>16,530,178,653.84</b>	<b>6,700,765,252.57</b>	<b>23,902,240,633.84</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
455-010001	1	Procurement of Instructional materials to Schools.	on-going	05-001	30,000,000.00	-	30,000,000.00
455-010002	2	Procurement of Subjects Textbooks.	on-going	05-006	50,000,000.00	-	70,000,000.00
455-010003	3	Purchase of Science Equipment to all Schools.	on-going	05-001	70,000,000.00	30,306,903.90	100,000,000.00
455-010004	4	Renovation of dilapidated class-rooms & hostels in 5 Government Colleges at Ado, Ikere, Oye, Usi, and Efon.	on-going	05-003	80,000,000.00	26,782,846.05	100,000,000.00
455-010005	5	EFA/UNICEF World Bank Assisted Projects	on-going	01-057	25,000,000.00	-	489,000,000.00
455-010006	6	Construction of Area Education Offices.	on-going	05-004	55,000,000.00	46,872,561.11	100,000,000.00
455-010007	7	Procurement and distribution of G & C Psychological test items	on-going		5,000,000.00		5,000,000.00
455-010008	8	Education Management Information System (EMIS). (Construction of Standard Exams Centre).	on-going	05-019	70,000,000.00	22,825,000.00	70,000,000.00
455-010009	9	Provision of Sick Bays for the Secondary Schools	on-going		5,000,000.00		5,000,000.00
455-010010	10	Special Intervention Fund for State Secondary Schools (Perimeter Fencing of Public Secondary School).	on-going	05-017	20,000,000.00	-	50,000,000.00
455-010011	11	Provision of Infrastructure to 3 Special Schools.	on-going	05-007	15,000,000.00	-	15,000,000.00
455-010012	12	Provision of Infrastructure to 3 Government Science Colleges at Iyin, Emure and Ayede.	on-going	05-006	45,000,000.00	11,445,252.02	70,000,000.00
455-010013	13	Comprehensive data base of students in schools	on-going	05-022	-	-	-
455-010014	14	Procurement of Sport Equipment	on-going	05-010	10,000,000.00	-	30,000,000.00
455-010015	15	Printing of Continuous Assessment document.	on-going	05-004	10,000,000.00	6,397,900.00	15,000,000.00
455-010016	16	Construction of 3 Zonal Education Offices	on-going	05-003	25,000,000.00	-	70,000,000.00
455-010017	17	Renovation of dilapidated buildings in 16 Boarding Schools.	on-going	05-003	10,000,000.00	-	50,000,000.00
455-010018	18	Renovation of all dilapidated buildings in other Public Schools.	on-going	05-003	180,000,000.00	87,131,271.32	230,516,307.71
455-010019	19	Purchase of Office Equipments	on-going	05-007	20,000,000.00	11,971,000.00	25,000,000.00
455-010020	20	Procurement of Specialised instructional materials for 3 Special Schools.	on-going	05-009	15,000,000.00	-	15,000,000.00
455-010021	21	Renovation of Termite Infested Building in Secondary Schools.	on-going	05-006	10,000,000.00	5,785,693.80	25,000,000.00
455-010022	22	Procurement of Furniture items for Schools	on-going	05-006	90,000,000.00	43,000,000.00	100,000,000.00
455-010023	23	Procurement of First Aid Boxes in Secondary Schools	on-going	05-012	5,000,000.00	-	5,000,000.00
455-010024	24	Purchase of Project Vehicles	on-going	05-014	190,000,000.00	185,820,000.00	-
455-010025	25	Provision of Facilities for Quality Assurance Agency for 4 Gifted School/Model College at Isan, Afao and Ilawe	on-going		10,000,000.00		300,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>455-0100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
455-010026	26	Renovation of Are - Afao Comprehensive School and Asphalts of Road.	on-going		40,000,000.00	12,145,437.10	20,000,000.00
455-010027	27	Establishment of ICT Centre and Skill Acquisition	on-going		30,000,000.00	30,000,000.00	50,000,000.00
455-010028	28	Establishment of New School (Gifted School at Afao, Isan and Ilawe)	on-going		400,000,000.00	205,552,989.74	500,000,000.00
<b>Sub Total:</b>					<b>1,515,000,000.00</b>	<b>726,036,855.04</b>	<b>2,539,516,307.71</b>
<b>EKITI STATE SCHOLARSHIP BOARD</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>455-0300 - EKITI STATE SCHOLARSHIP BOARD</b>							
455-030001	1	Purchase of Office Equipment and Furniture	on-going	05-006	1,950,000.00	-	8,950,000.00
455-030002	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	on-going	05-001	750,000.00	-	1,000,000.00
455-030003	3	Purchase of Generator Set	on-going	05-001	500,000.00	-	500,000.00
<b>Sub Total:</b>					<b>3,200,000.00</b>	<b>-</b>	<b>10,450,000.00</b>
<b>SUBEB</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>455-0400 - SUBEB</b>							
455-040001	1	Monitoring and Inspection of Schools		-	-	-	5,000,000.00
455-040003	3	Emergency repair of Schools affected by rainstorms and whirlwind		05-002	-	-	90,000,000.00
455-040004	4	Provision of Instruction materials for Primary Schools		05-006	30,000,000.00	-	90,000,000.00
455-040006	6	Renovation/Construction of Public Schools (SUBEB Projects)			1,850,600,000.00	-	1,395,000,000.00
		Repairs of Schools Building in Ekiti State			-	-	80,000,000.00
<b>Sub Total:</b>					<b>1,880,600,000.00</b>	<b>-</b>	<b>1,660,000,000.00</b>
<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>455-0500 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>							
455-050001	1	Procurement of Standard Equip./tools for GTCs.		05-001	20,000,000.00	11,774,141.25	30,000,000.00
455-050002	2	Rehab. of dilapidated structures in 5 Technical Colleges. (workshop, hostels, & classroom)		05-003	-	-	-
455-050003	3	Development/Restructuring of Government Technical Colleges/Establishment of Life Academy at Ijero and Iluomoba.		05-003	1,900,830,120.37	1,507,099,727.28	1,440,000,000.00
455-050004	4	Purchase of Office equipment and Furniture		01-001	5,000,000.00	-	20,000,000.00
455-050005	5	Completion of On-going Projects			20,000,000.00	998,011.75	10,000,000.00
<b>Sub Total:</b>					<b>1,945,830,120.37</b>	<b>1,519,871,880.28</b>	<b>1,500,000,000.00</b>

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<b>AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>455-0600 - AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>							-
455-060001	1	Renovation of Zonal Continuing Education Centres		05-003	5,000,000.00	-	30,000,000.00
455-060002	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres		05-006	2,000,000.00	-	5,000,000.00
455-060003	3	Purchase of Learning materials in agency drop centres		05-001	1,400,000.00	-	2,000,000.00
455-060004	4	Purchase of vocational equipment & Construction of 3 Vocational Centres		05-001	2,600,000.00	-	9,000,000.00
455-060005	5	Procurement of Two Hillux Vans			30,000,000.00		-
		Establishment of Remedial Colleges in all the 16 LGAs					20,000,000.00
<b>Sub Total:</b>					<b>41,000,000.00</b>	-	<b>66,000,000.00</b>
<b>TEACHING SERVICE COMMISSION</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>455-0700 - TEACHING SERVICE COMMISSION</b>							
455-070001	1	Purchase of Office furniture and Equipment		05-006	4,000,000.00	-	5,000,000.00
455-070002	2	Capacity Building for Teachers		05-006	10,000,000.00	-	20,000,000.00
455-070003	3	Computerization of activities of the TESCOM		05-001	10,000,000.00	-	20,000,000.00
455-070004	4	Renovation of TG Offices		05-008	-		-
<b>Sub Total:</b>					<b>24,000,000.00</b>	-	<b>45,000,000.00</b>
<b>EKITI STATE LIBRARY BOARD</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>455-0800 - EKITI STATE LIBRARY BOARD</b>							
455-080001	1	Purchase of Books/Journals		05-001	4,000,000.00	-	10,000,000.00
455-080002	2	Renovation of Library and the Office Building		05-028	10,000,000.00	-	-
455-080003	3	Supply of newspapers and magazine		05-026	-	-	5,000,000.00
455-080004	4	Purchase of Generators		05-001	350,000.00	-	-
455-080005	5	Monitoring and Evaluation of Community and School Libraries activities		05-003	1,000,000.00	-	1,000,000.00
455-080006	6	Provision of 200 reading chairs and 20 study carrels		05-006	2,000,000.00	-	9,000,000.00
		Purchase of Books for School Library					14,000,000.00
		Establishment of National Library of Nigeria					10,000,000.00
		Training of Teachers Librarian, Library Assistants/Library Attendants					13,000,000.00
<b>Sub Total:</b>					<b>17,350,000.00</b>	-	<b>62,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>EDUCATION TRUST FUND</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>455-0900 - EDUCATION TRUST FUND</b>							
455-090001	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment		05-002	-	-	3,000,000.00
455-090002	2	Purchase of Office Equipment and Furniture			2,000,000.00	1,900,000.00	-
455-090003	3	Purchase of Toyota Hilux Vehicle			20,000,000.00	19,845,657.47	-
		Construction of Vehicle Parking Enclosure					1,500,000.00
		Landscapping and Erosion control of office surrounding					1,500,000.00
<b>Sub Total:</b>					<b>22,000,000.00</b>	<b>21,745,657.47</b>	<b>6,000,000.00</b>
<b>EKITI STATE UNIVERSITY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>455-1000 - EKITI STATE UNIVERSITY</b>							
455-100001	1	Twin Lecture Theatre for the Faculty of Management Science		05-001	130,000,000.00	-	180,000,000.00
455-100002	2	2km Road Network within the University		05-029	30,000,000.00	-	70,000,000.00
		Utility Vehicles					-
455-100003	3	750KVa (Perkins Soundproof) Generator		05-029	100,000,000.00	-	150,000,000.00
<b>Sub Total:</b>					<b>260,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>COLLEGE OF EDUCATION IKERE EKITI</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>455-1200 - COLLEGE OF EDUCATION IKERE EKITI</b>							
455-120001	1	Construction of a Multipurpose Hall at the College Guest House with Furniture		05-029	-	-	107,000,000.00
455-120002	2	Construction of 4 units of students Hostel at College premises		05-029	60,000,000.00	-	293,000,000.00
<b>Sub Total:</b>					<b>60,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>5,768,980,120.37</b>	<b>2,267,654,392.79</b>	<b>6,688,966,307.71</b>



**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June, 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0100 - MINISTRY OF HEALTH</b>							
456-010001	1	Equipment for Data Centre/ Electronic Records		06-010	2,000,000.00	-	2,974,658.00
456-010002	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.		06-036	18,000,000.00	-	80,200,000.00
456-010003	3	Review of Ekiti State UDRF Scheme		06-006	-	-	-
456-010004	4	Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse		06-016	2,000,000.00	-	13,000,000.00
456-010005	5	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities		06-037	5,000,000.00	-	8,000,000.00
456-010006	6	National Blood Transfusion Services		-	8,000,000.00	-	8,000,000.00
456-010007	7	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.		06-036	25,000,000.00	-	10,000,000.00
456-010008	8	Facility/support for Integrated supportive supervision.		06-001	6,000,000.00	-	20,000,000.00
456-010009	9	Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration room.		06-053	15,000,000.00	-	20,000,000.00
456-010010	10	Renovation of 18 Secondary facilities/ Completion and Equipping of Oba Adejuyigbe General Hospital, Ado - Ekiti		06-036	20,000,000.00	-	50,000,000.00
456-010011	11	On-going Renovation of 18 Secondary facilities to meet Essential Systems and Services Package (ESSP) Standard, including thunder arrestors,60KVA Generator, incinerators and purpose-built Pharmacy unit in 3 SSHs and 5 GHs		06-035	20,000,000.00	-	29,746,589.00
456-010012	12	Implementation SHIS		06-005	25,000,000.00	-	-
456-010013	13	Control of Other Communicable Diseases		06-037	20,000,000.00	-	20,000,000.00
456-010014	14	Registration of service of private health facilities		06-015	5,000,000.00	-	10,000,000.00
456-010015	15	Safe Motherhood / Family Planning and Reproductive Health		06-024	1,000,000.00	-	10,000,000.00
456-010016	16	Malaria Control		06-024	2,000,000.00	-	12,000,000.00
456-010017	17	TBL Programme Control		06-029	1,000,000.00	-	5,000,000.00
456-010018	18	Control of HIV/AIDs		06-048	1,000,000.00	-	20,000,000.00
456-010019	19	Emergency preparedness and responses		06-033	20,000,000.00	1,000,000.00	50,000,000.00
456-010020	20	Purchase of Office Equipment		01-001	2,000,000.00	-	10,000,000.00
456-010021	21	Monitoring & Tracking of Health commodities in vertical			5,000,000.00		15,000,000.00
456-010022	22	Construction / Equipping of General Hospital Afao Ekiti			200,000,000.00		-
456-010023	23	Monitoring and Training of TBAs			500,000.00		3,000,000.00
456-010024	24	Health Summit			-		30,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF HEALTH AND HUMAN SERVICES</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Approved Estimates 2018</b>	<b>Actual Expenditure Jan - June, 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0100 - MINISTRY OF HEALTH</b>							
456-010025	25	Inauguration and Strengthening LGAs/State Health Account			1,500,000.00		5,000,000.00
456-010026	26	HMIS/Health Data Bulletin			5,000,000.00		8,000,000.00
456-010027	27	Disease Surveillance and Notification			1,000,000.00		10,000,000.00
456-010028	28	Maintain HRH policy-advisory and monitoring structures (HRH steering committee & technical committee, workforce registry)			1,000,000.00		5,078,753.00
456-010029	29	Health Partners Forum			1,000,000.00		4,000,000.00
456-010030	30	Surgical Festival (Health Mission)			100,000,000.00		450,000,000.00
		Medical Assistance					200,000,000.00
		Tax Force fake and counterfeit endorsement activities					5,000,000.00
		Traditional Medicine activities inspection and monitoring					5,000,000.00
		Review of State Essential Drug Lists					2,000,000.00
		Review of State Policy on donated medicine and medical equipment					2,000,000.00
		Research for health oversight of administrative activities of nursing department to all Institution across the state.					8,000,000.00
		Neglected of tropical diseases					5,000,000.00
		Non-Communicable diseases adolescent e.g. Cancer Screening etc.					10,000,000.00
		Public Health laboratory and occupational health					12,000,000.00
		Construction of Oba Adejuyigbe Hospital					2,000,000,000.00
<b>Sub Total:</b>					<b>513,000,000.00</b>	<b>1,000,000.00</b>	<b>3,158,000,000.00</b>
<b>COLLEGE OF HEALTH SCI &amp; TECHNOLOGY IJERO-EKITI</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0200 - COLLEGE OF HEALTH SCI &amp; TECHNOLOGY IJERO-EKITI</b>							
456-020001	1	Construction of 6 Blocks of 4 Classrooms and Office with furniture		06-053	30,000,000.00	-	20,000,000.00
456-020002	2	Laboratory for Biomedical Engineering & Orthopaedic Tech.			15,000,000.00		-
456-020003	3	Nutrition Kitchen and Lab for HUND			15,000,000.00		-
456-020004	4	Procurement of Furniture for Auditorium Classrooms & Offices			20,000,000.00		-
456-020005	5	Renovation of Existing Buildings			5,000,000.00		-
		Completion of Modern Library					50,000,000.00
		Completion of ICT Centre					5,000,000.00
<b>Sub Total:</b>					<b>85,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>EKITI STATE UNIVERSITY TEACHING HOSPITAL</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0300 - EKITI STATE UNIVERSITY TEACHING HOSPITAL</b>							
456-030001	1	Provision of IT Infrastructure + peripherals		06-010	-	-	-
456-030002	2	Accreditation of courses and programes		06-055	50,000,000.00	-	20,000,000.00
456-030003	3	Purchase of Vehicles.		01-013	-	-	-
456-030004	4	Renovation of wards (FSW, Neonatal Wards)		06-036	-	-	80,000,000.00
456-030005	5	Renovation of Dental Centre		06-036	80,000,000.00	-	-
456-030006	6	Purchase of medical equipment and teaching aids		06-037	30,853,934.24	-	-
456-030007	7	Renovation and Extension of school of nursing and midwifery hostel.		06-052	-	-	-
456-030008	8	Procurement of Medical and Office equipment		01-001	-	-	120,000,000.00
		Capacity Building and Training					10,000,000.00
		Infrastructural Upgrade (Mortuary, Dental, Pharmacy, Creche,					70,000,000.00
<b>Sub Total:</b>					<b>160,853,934.24</b>	<b>-</b>	<b>300,000,000.00</b>
<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
456-040001	1	Capacity Building for UDRF management		06-049	1,000,000.00	-	1,000,000.00
456-040002	2	Strengthen the conduct of Lids and NIPDs		06-027	-	-	-
456-040003	3	Intensify surveillance Activities on Immunization preventable Diseases		06-027	1,000,000.00	-	1,000,000.00
456-040004	4	Maintenance of State / LGA Cold Chain Equipment		06-026	20,000,000.00	-	20,000,000.00
456-040005	5	Maintenance of PHC Facilities (MDGs)		05-035	5,000,000.00	-	5,000,000.00
456-040006	6	UDRF monitoring and Evaluation		06-049	1,000,000.00	-	1,000,000.00
456-040007	7	MNCH bi-annual celebration		06-003	25,000,000.00	-	20,000,000.00
456-040008	8	Capacity Building for PHC workers on Primary Health Care under one roof		05-032	35,000,000.00	10,396,320.00	30,000,000.00
456-040009	9	Production of IEC materials on key survival strategies			5,000,000.00		5,000,000.00
456-0400010	10	Assessment of UDRF at PHC facilitate			1,000,000.00		1,000,000.00
456-0400011	11	Health Partners' meeting			1,000,000.00		1,000,000.00
456-0400012	12	Quarterly Task Force meeting on Polio Eradication & Routine Immunization			1,000,000.00		1,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0400 - PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
456-0400013	13	Purchase of Furniture and Equipment			2,000,000.00		2,000,000.00
456-0400014	14	Procurement of Hillux Van & 18 Seater Bus			20,000,000.00		-
456-0400015	15	Integration Supportive Supervision of PHC facilities			1,000,000.00		1,000,000.00
456-0400016	16	Review of LGA Health Development Plan			5,000,000.00		5,000,000.00
456-0400017	17	Procure & Distribute Reproductive Health Commodities			5,000,000.00		5,000,000.00
456-0400018	18	MNCH Routine Intervention			5,000,000.00		5,000,000.00
456-0400019	19	Procure Health Education & Social Mobilization Equipment			5,000,000.00		5,000,000.00
456-0400020	20	Quarterly Board meeting of SPHCDA			1,000,000.00		1,000,000.00
456-0400021	21	Strengthen Immunization Services			5,000,000.00	1,500,000.00	5,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs			25,000,000.00	-	25,000,000.00
<b>Sub Total:</b>					<b>170,000,000.00</b>	<b>11,896,320.00</b>	<b>140,000,000.00</b>
<b>CENTRAL MEDICAL STORE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0500 - CENTRAL MEDICAL STORE</b>							
456-050001	1	Conduct of Annual Quality System Audit (QSA)		05-037	40,000,000.00	-	-
456-050002	2	Procure Utility Vehicles and Essential Office Equipment/Working Tools for use of the health			25,000,000.00		-
456-050003	3	Construct, renovate and furnish Office Building, stores ICT rooms and warehouse.			-		40,000,000.00
456-050004	4	Establish a state Drug quality assurance laboratory and strengthen performance and monitoring of the UDRF and procure Drugs for free facilities			-		8,000,000.00
456-050005	5	Renovate and furnish office building, stores ICT rooms			5,000,000.00		10,000,000.00
<b>Sub Total:</b>					<b>70,000,000.00</b>	<b>-</b>	<b>58,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>HOSPITAL MANAGEMENT BOARD</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>456-0600 - HOSPITAL MANAGEMENT BOARD</b>							
456-060001	1	Renovation and expansion of mortuaries in the hospitals.		05-035	20,000,000.00	-	20,000,000.00
456-060002	2	Construction of Incinerators for hospitals.		05-035	25,000,000.00	-	15,000,000.00
456-060003	3	Provision of industrial washing machines, spinners & driers		05-036	-	-	10,000,000.00
456-060004	4	Purchase of 30/40 KVA Generators for 3 Hospitals		05-037	27,000,000.00	-	26,000,000.00
456-060005	5	Purchase of Bedding materials		05-036	20,000,000.00	-	20,000,000.00
456-060006	6	Purchase of scanning Machines for 3 State Specialist Hosptials		05-046	10,000,000.00	-	10,000,000.00
456-060007	7	Protective Wears for Hospitals Staff		05-036	-	-	5,000,000.00
456-060008	8	Reference books for pharmacist and Nursing Dept.		05-051	-	-	-
456-060009	9	Procurement of Equipment infrastructures in all secondary facilities.		05-018	-	-	60,000,000.00
456-060010	10	Water reticulation to the hospitals.		05-036	10,000,000.00	-	10,000,000.00
456-060011	11	Accreditation of S.S.H Ikere, Ijero & Ikole		05-035	25,000,000.00	-	25,000,000.00
456-060012	12	Completion of abandoned renovation project in all secondary facilities		05-036	-	-	70,000,000.00
456-060013	13	Ekiti State Ambulance Services			71,000,000.00	-	100,000,000.00
<b>Sub Total:</b>					<b>208,000,000.00</b>	<b>-</b>	<b>371,000,000.00</b>
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates</b>	<b>Actual Expenditure</b>	<b>Proposed Estimates 2019</b>
	1	Procurement of Test Kit & Condom					7,000,000.00
	2	Production of IEC materials and Quarterly New Letter					3,000,000.00
	3	Stipends for Mentor Mothers, Treatment Support Specialist					5,000,000.00
	4	Care and Support to the people Living with HIV					5,000,000.00
	5	Radio and Television Programme					5,000,000.00
	6	Coordination Meeting (Board meeting, SACA/LACA, SACA/CSO)					5,000,000.00
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>30,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE HEALTH INSURANCE SCHEME (SHIS)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
	1	Procurement of Furniture and Equipment					20,000,000.00
	2	Official Flag Off					30,000,000.00
	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring					-
	4	Development of Operational guideline					50,000,000.00
	5	Workshop/Seminar/Conferences for members, staff/health care					10,000,000.00
	6	Media Publicity and Branding (Bill boards, Banners) etc.					80,000,000.00
	7	Premium / Capitalisation for Vulnerable groups (30% coverage)					200,000,000.00
<b>Sub Total:</b>					-	-	<b>390,000,000.00</b>
<b>SubSector Grand Total:</b>					1,206,853,934.24	12,896,320.00	4,522,000,000.00

**MINISTRY OF INFORMATION AND CIVIC ORIENTATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0100 - MINISTRY OF INFORMATION, SOCIAL DEVELOPMENT, SPORTS AND CULTURE</b>							
457-010001	1	Printing of Calendars/Diaries and other Publications.		02-043	-	-	25,000,000.00
457-010002	2	Production of official gazette.		02-043	1,220,000.00	-	1,220,000.00
457-010003	3	Purchase of Office furniture and equipment		01-001	3,050,000.00	-	3,050,000.00
457-010004	4	Rebranding / Sensitization and Mobilization		02-039	46,360,000.00	-	40,000,000.00
457-010005	5	Information Mobilization and Communication			201,469,595.01	-	100,730,000.00
<b>Sub Total:</b>					<b>252,099,595.01</b>	-	<b>170,000,000.00</b>

**MINISTRY OF YOUTH AND SPORTS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457- MINISTRY OF YOUTH AND SPORTS</b>							
	1	Purchase of Furniture and Equipment			-	-	20,000,000.00
	2	Construction of Pavilion			-	-	40,000,000.00
	3	Ekiti State Sports Summit			-	-	50,000,000.00
	4	Hosing of National Tournament			-	-	15,000,000.00
	5	Youth Parliament			-	-	10,000,000.00
<b>Sub Total:</b>					-	-	<b>135,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>BROADCASTING SERVICES OF EKITI STATE</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0200 - BROADCASTING SERVICES OF EKITI STATE</b>							
457-020001	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.		02-046	-	-	4,000,000.00
457-020002	2	Broadcasting License fees.		02-046	12,000,000.00	-	12,000,000.00
457-020003	3	Procurement of Bulk Sparepart for Broadcasting equipment		02-045	15,000,000.00	-	15,000,000.00
457-020004	4	20KW Harris Solid State TV transmitter		02-046	-	-	-
457-020005	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)		02-046	16,318,750.00	-	15,000,000.00
457-020006	6	Resuscitation of Ifaki Radio			100,000,000.00		50,000,000.00
		Payment of Fines					45,000,000.00
<b>Sub Total:</b>					<b>143,318,750.00</b>	<b>-</b>	<b>141,000,000.00</b>
<b>GOVERNMENT PRINTING PRESS</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0300 - GOVERNMENT PRINTING PRESS</b>							
457-030001	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52		02-045	-	-	300,000,000.00
457-030002	2	Renovation of Office		02-047	-	-	10,000,000.00
		Purchase Utility Vehicle					-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>310,000,000.00</b>
<b>EKITI STATE SPORTS COUNCIL</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0500 - EKITI STATE SPORTS COUNCIL</b>							
457-050001	1	Purchase of Office Equipment and Furniture/Working Tools		02-039	4,000,000.00	-	4,000,000.00
457-050002	2	Grassroots sport development and Sports Equipment.		02-039	2,572,500.00	-	6,000,000.00
457-050003	3	Purchase of Office Equipment		02-037	-		-
<b>Sub Total:</b>					<b>6,572,500.00</b>	<b>-</b>	<b>10,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060001	1	Implementation of Gender Audit Report		02-011	100,000.00	-	5,000,000.00
457-060002	2	Implementation of Equal Opportunity Law (i). Printing of the Law (ii). Dissemination of the document/sensitization of stakeholders (iii). Establishment of the Commission		02-019	100,000.00	-	10,000,000.00
457-060003	3	Establishment of Gender Database Unit		02-016	50,000.00	-	5,000,000.00
457-060004	4	United Nation Observancies (Women)		02-031	-	-	-
457-060005	5	International Cancer Weeks		02-026	1,000,000.00	-	5,000,000.00
457-060006	6	Commemoration of the World AIDs Orphan day		02-023	200,000.00	-	2,000,000.00
457-060007	7	Monitoring of Children on International Adoption		02-025	7,500,000.00	-	30,000,000.00
457-060008	8	International Day of the Family (Empowerment of the Indigent Families)		02-025	500,000.00	-	10,000,000.00
457-060009	9	Support Programme for Girl - Child Education		02-026	1,500,000.00	-	10,000,000.00
457-060010	10	Juvenile Welfare exceptionally on difficult Children		02-028	425,000.00	-	5,000,000.00
457-060011	11	Implementation of Multiple Birth Trust Fund		02-010	5,000,000.00	-	10,000,000.00
457-060012	12	5TH Ekiti Gender Summit		02-011	100,000.00	-	50,000,000.00
457-060013	13	Implementation of GBV Prohibition Law/GBV Funds		02-010	500,000.00	-	40,000,000.00
457-060014	14	6th Parliamentary Sitting of children parliament		02-022	500,000.00	-	5,000,000.00
457-060015	15	Renovation/Furnishing of Erelu Adebayo Children's Home.		02-018	2,500,000.00	-	10,000,000.00
457-060016	16	International Widow Day		02-023	1,000,000.00	-	5,000,000.00
457-060017	17	Purchase of Office Furniture & Equipment		01-001	1,000,000.00	-	10,000,000.00
457-060018	18	Establishment of Children Recreational Center		02-014	5,000,000.00	-	1,000,000.00
457-060019	19	Accommodation/Furnishing of Family Court		02-029	200,000.00	-	10,000,000.00
457-060020	20	Accommodation for Strays and Waifs		02-031	3,000,000.00	-	20,000,000.00
457-060021	21	Economic Empowerment for women and out -of school - girls.		02-013	5,000,000.00	-	10,000,000.00
457-060022	22	Fencing of Women Development Center, Ado Ekiti		02-024	4,000,000.00	-	10,000,000.00
457-060023	23	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		02-020	100,000.00	-	5,000,000.00
457-060024	24	Women Development Centre (WDC) Ado-Ekiti (FMWA		02-014	-	-	-
457-060025	25	Participation at National & International Conference.		02-008	3,000,000.00	-	10,000,000.00
457-060026	26	Implementation of National & State Policy Programme for PWDs		02-041	2,000,000.00	-	5,000,000.00



**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060027	27	International Women's Day		02-023	5,000,000.00	-	50,000,000.00
457-060028	28	Commemoration of National Children Day / Africa Liberation Day		02-023	3,000,000.00	-	10,000,000.00
457-060029	29	Commemoration of the Day of the Africa Child		02-023	1,000,000.00	-	2,000,000.00
457-060030	30	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc		02-027	9,000,000.00	1,600,000.00	10,000,000.00
457-060031	31	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.		02-021	2,000,000.00	-	10,000,000.00
457-060032	32	Women Assembly		02-023	-	-	-
457-060033	33	Children International Holiday/Study tour programme		02-025	2,000,000.00		30,000,000.00
457-060034	34	Tour of Her Excellency to the 16 LGAs		02-013	1,500,000.00	-	30,000,000.00
457-060035	35	Leadership & Management Training for women and life building skills for women		02-017	1,000,000.00		40,000,000.00
457-060036	36	Nurturing / formation of More women Cooperative societies across the LGAs		02-012	1,000,000.00		2,000,000.00
457-060037	37	Renovation of Rehabilitation Centre		02-036	3,000,000.00		10,000,000.00
457-060038	38	Establishment of Destitute Camp		02-036	5,000,000.00	-	10,000,000.00
457-060039	39	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)		02-041	2,000,000.00		2,000,000.00
457-060040	40	Procurement of Mobility & Hearing Aids for PWD		02-042	2,000,000.00		5,000,000.00
457-060041	41	National Day for persons with Disabilities		02-041	1,000,000.00	-	5,000,000.00
457-060042	42	Resettlement of Trainees of farm Craft Centre		02-020	3,000,000.00	-	5,000,000.00
457-060043	43	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women			1,000,000.00		15,000,000.00
457-060044	44	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders			500,000.00		20,000,000.00
457-060045	45	Collation of Data on women experts in different fields.			-		5,000,000.00
457-060046	46	Establishment of Neighborhood Centre for the elderly.			1,000,000.00		5,000,000.00
457-060047	47	Purchase of Vehicle: Hillux (Utility Vehicle for Main Ministry ), 2 Buses (1 Rehabilitation Centre, 1 Women Affairs Dept			-		20,000,000.00
457-060048	48	Conduct of Leadership and Assertiveness Skill Training Programme for Children			-		-
457-060049	49	Civil Society Fund/Coordination and Supervision of CSOs			-		-
457-060050	50	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls			100,000.00		5,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>457-0600 - MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL WELFARE</b>							
457-060051	51	Social Mobilization and Campaign on good family living			1,000,000.00		-
457-060052	52	Training of Child Minders at Day Care Centre Across the 16 LGAs			1,000,000.00		-
457-060053	53	Raiding of Destitute & Mentally Challenged Persons			1,000,000.00		10,000,000.00
457-060054	54	Construction and Furnishing of Ekiti State Model Marriage Registry: Construction of Hall & equipment.			3,000,000.00		10,000,000.00
457-060055	55	WDC (Renovation/Supply of Equipments) Igede Ekiti			3,000,000.00		20,000,000.00
457-060058	58	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices			2,000,000.00		20,000,000.00
457-060059	59	Identification and Registration of Day Care Centre in Ekiti State			1,000,000.00		5,000,000.00
457-060060	60	Women Empowerment			320,000,000.00	235,750,000.00	154,000,000.00
457-060061	61	Construction of Creche at Governor's Office			5,000,000.00		-
457-060062	62	Construction and Equipping of one block of six classrooms for Children's Home Nursery and Primary School. Iyin ekiti (EKCCIDA)			5,000,000.00		-
457-060063	63	Women Empowerment: skill acquisition Training (SDG)			6,000,000.00		-
457-060064	64	Women Development and Skill acquisition Center (SDGS, CGS)			2,000,000.00		10,000,000.00
<b>Sub Total:</b>					<b>438,375,000.00</b>	<b>237,350,000.00</b>	<b>803,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>840,365,845.01</b>	<b>237,350,000.00</b>	<b>1,569,000,000.00</b>
<b>Total: Social Services</b>					<b>7,816,199,899.62</b>	<b>2,517,900,712.79</b>	<b>12,779,966,307.71</b>

[ 3 ] **Environmental**

**MINISTRY OF ENVIRONMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>458-0700 - MINISTRY OF ENVIRONMENT</b>							
458-070001	1	Construction of Cementery in Ado Ekiti.		04-052	-	-	1,000,000.00
458-070002	2	Establishment of Botanical Garden		04-059	1,000,000.00	-	2,000,000.00
458-070003	3	Purchase of Brush Cutters, tools and kits		04-064	-	-	1,000,000.00
458-070004	4	Advocacy Programme e.g. Food Hygiene.		04-064	1,000,000.00	-	2,000,000.00
458-070005	5	Purchase of Office Equipment and Furniture		01-001	-	-	1,000,000.00
458-070006	6	Monitoring of Mobilization of Environmental related activities in the State e.g. Waste Mgt Forestry Control & Drainage			1,000,000.00		2,000,000.00
458-070007	7	Purchase of 2 Hillux Vehicles and 20 Motorcycles			2,000,000.00		-
458-070008	8	Establishment of Public Parks in Degraded Areas in the State Capital			-		1,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0900 - STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)</b>							
458-090001	1	Flood & erosion control works in critical areas in Ekiti State		04-054	300,000,000.00	33,293,074.80	600,000,000.00
458-090002	2	Channelisation / concrete lining of storm and Natural water channels		04-068	170,000,000.00	24,877,032.88	280,000,000.00
458-090003	3	Feasibility studies of ecologically devastated areas.		04-067	25,000,000.00	-	50,000,000.00
458-090004	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.			2,000,000.00		2,000,000.00
458-090005	5	Purchase of gas and noise pollution monitoring equipment			3,000,000.00		10,000,000.00
		Establishment of Standard Reference Laboratory					20,000,000.00
		Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control					10,000,000.00
		Payment of Outstanding debt on ecological projects					30,000,000.00
<b>Sub Total:</b>					<b>500,000,000.00</b>	<b>58,170,107.68</b>	<b>1,002,000,000.00</b>
<b>EKITI STATE WASTE MANAGEMENT BOARD</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>458-1000 - EKITI STATE WASTE MANAGEMENT BOARD</b>							
458-100001	1	Purchase of Office Furniture & Billing Centre Equipment.		04-064	930,000.00	-	10,000,000.00
458-100002	2	Feasibility studies advocacy and publicity on waste management		04-066	920,000.00	-	8,500,000.00
458-100003	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheelie Bins and Nylon Extruding Machine, etc.		04-064	9,900,000.00	-	90,000,000.00
458-100004	4	Fencing, Construction and maintenance of dumpsite.		04-065	3,450,000.00	-	100,000,000.00
458-100005	5	Provision of equipment for Nylon recycling plants and organic manure plants at Ilokun and Erinfun (PPP) waste to wealth equipment		04-064	-	-	5,000,000.00
458-100006	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti		04-055	-	-	10,000,000.00
458-100007	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment		04-053	34,800,000.00	-	750,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>973,500,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

**EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2018	Actual Expenditure Jan - June, 2018	Proposed Estimates 2019
<b>458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>							
458-120001	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State		04-074	5,000,000.00	-	5,000,000.00
458-120002	2	Purchase of Materials to Disaster Victims		04-076	1,500,000.00	-	3,000,000.00
458-120003	3	Documentation of Publication of State Emergency contingency plan in line with National disaster Response.		04-075	-	-	-
458-120004	4	Renovation of SEMA existing.Store		04-076	7,000,000.00	-	5,000,000.00
458-120005	5	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State		04-073	-	-	1,000,000.00
458-120006	6	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.		04-076	-	-	1,000,000.00
458-120007	7	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets		04-076	-	-	1,000,000.00
458-120008	8	Purchase of Office Equipment		01-001	-	-	1,000,000.00
458-120009	9	Sensitisation programme on disaster management			1,500,000.00		3,000,000.00
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>570,000,000.00</b>	<b>58,170,107.68</b>	<b>2,005,500,000.00</b>

**Land, Urban and Physical Planning**

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

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>							
458-010001	1	Purchase of Office Furniture and Equipment		01-001	1,500,000.00	-	2,000,000.00
458-010002	2	Design of commercial, industrial and residential layouts		04-028	-	-	2,000,000.00
458-010003	3	Urban Renewal Programmes and development control		04-028	-	-	10,000,000.00
458-010004	4	Automation and Computerization		04-047	25,000,000.00	-	100,000,000.00
458-010005	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)		04-041	140,000,000.00	92,617,837.84	500,000,000.00
458-010006	6	Development of model estate, NTA Road, Ado - Ekiti		04-038	-		40,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

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

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>							
458-010007	7	Development of new residential estates		04-038	15,000,000.00	-	-
458-010008	8	Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification		04-038	10,000,000.00	-	25,000,000.00
458-010009	9	Development of Agric Olope, Ijero - Ekiti & Iworoko Road Residential Estate		04-038	-	-	25,000,000.00
458-010010	10	Studio Equipment for design of Building & development plans		01-001	4,500,000.00	-	-
458-010007	11	Purchase of Toyota Hilux Vans and 8 new Motorcycles			2,000,000.00		-
458-010008	12	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres			2,000,000.00		3,000,000.00
		Master Plan of Ado Ekiti and Satellite Towns					300,000,000.00
		Consultancy Services on lands Use Charges					40,000,000.00
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>92,617,837.84</b>	<b>1,047,000,000.00</b>

**HOUSING CORPORATION**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0200 - HOUSING CORPORATION</b>							
458-020001	1	Provision of Infrastructure such as: Electrification of Estates, Construction of roads and completion of Shopping Complex		04-036	-	-	-
458-020002	2	Purchase of Office Equipment		04-052	5,000,000.00	-	5,000,000.00
458-020003	3	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises		04-036	100,000,000.00	60,092,796.52	100,000,000.00
458-020004	4	Beacon of Plots, Site & Services Schemes and Land acquisition		04-036	50,000,000.00	-	35,000,000.00
458-020005	5	Digital Plotter			2,000,000.00		2,000,000.00
458-020006	6	Purchase of pumping & Moulding Machines			2,000,000.00		2,000,000.00
<b>Sub Total:</b>					<b>159,000,000.00</b>	<b>60,092,796.52</b>	<b>144,000,000.00</b>

**OFFICE OF SURVEYOR GENERAL**

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0500 - OFFICE OF SURVEYOR GENERAL</b>							
458-050001	1	Development of Ekiti State Real Map		04-043	10,000,000.00	-	35,000,000.00
458-050002	2	Purchase of Office equipment.		04-042	3,500,000.00	-	5,000,000.00
458-050003	3	Purchase of Survey Instruments and equipment for map reproduction centre.		04-031	7,000,000.00	-	25,000,000.00
458-050004	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.		04-046	11,500,000.00	-	20,000,000.00
458-050005	5	Institutional Survey for government projects		04-044	18,000,000.00	1,500,000.00	30,000,000.00
		Purchase of Vehicles					-
		Establishment of Geodetic Control in the state and 3 other Local Headquarter in 3 Senatorial District					3,000,000.00
		Inter State and Intra State Boundary Survey					2,000,000.00
		Ekiti State Administrative Map Review					10,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>1,500,000.00</b>	<b>130,000,000.00</b>
<b>URBAN RENEWAL AGENCY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>458-0600 - URBAN RENEWAL AGENCY</b>							
458-060001	1	Redevelopments of markets in at least three senatorial districts in Ekiti State		04-033	-	-	-
458-060002	2	Reconstruction of roundabouts and beautification of road medians within the State Capital		04-032	-	-	5,000,000.00
458-060003	3	Completion and maintenance of beautification works along dualised roads within Ado - Ekiti		04-032	-	-	-
458-060004	4	Purchase of Office equipment and furniture		01-001	-	-	-
458-060005	5	Provision of Public Parking spaces e.g at Oke Ori Omi in Ado - Ekiti and any other suitable places within the city of Ado - Ekiti		04-035	-	-	19,200,000.00
458-060006	6	Establishment of Public Cemetery at Ado Ekiti		04-034	25,000,000.00	-	25,000,000.00
		Construction of Public Toilet with boreholes in 42 markets in the State					50,800,000.00
<b>Sub Total:</b>					<b>25,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>SubSector Grand Total:</b>					<b>434,000,000.00</b>	<b>154,210,634.36</b>	<b>1,421,000,000.00</b>
<b>TOTAL: Environmental</b>					<b>1,004,000,000.00</b>	<b>212,380,742.04</b>	<b>3,426,500,000.00</b>
[ 4 ]	<b>Administrative</b>						

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>MINISTRY OF JUSTICE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-0100 - MINISTRY OF JUSTICE</b>							
459-010001	1	Purchase of Law Books for the Library		01-026	13,000,000.00	-	13,000,000.00
459-010002	2	Review and Compilation of the Laws of Ekiti State from 2000 till date		01-029	20,000,000.00	-	20,000,000.00
459-010003	3	Purchase of equipment for Ekiti State Justice Centre		01-001	2,000,000.00	-	2,000,000.00
459-010004	4	Compilation of publication of Ekiti State Chieftaincy Declaration		01-049	22,865,229.22	-	17,088,000.00
459-010005	5	E-law Books		01-026	8,000,000.00		8,000,000.00
		Construction of Ministry of Justice Office	new				600,000,000.00
<b>Sub Total:</b>					<b>65,865,229.22</b>	<b>-</b>	<b>660,088,000.00</b>
<b>THE JUDICIARY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-0200 - THE JUDICIARY</b>							
459-020001	1	Construction of New Judiciary Headquarters at Ado Ekiti Phase 1		01-022	-	-	-
459-020002	2	Renovation of High Court building in other 7 Judicial Divisions		01-012	15,000,000.00	-	5,000,000.00
459-020003	3	Renovation of Magistrate Courts at 19 Magisterial Districts.		01-012	20,000,000.00	-	5,100,000.00
459-020004	4	Purchase of Office Equipment and Furniture		01-001	16,000,000.00	-	5,000,000.00
459-020005	5	Purchase of vehicles.		01-025	50,000,000.00	-	-
459-020006	6	Purchase of Law Books and Reports		01-025	5,000,000.00	-	5,000,000.00
459-020007	7	Boreholes for 7 Judicial Divisions		01-023	-	-	-
459-020008	8	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State		01-025	63,000,000.00	-	15,000,000.00
454-100030	32	Construction of High Court Complex	New		-	-	150,000,000.00
<b>Sub Total:</b>					<b>169,000,000.00</b>	<b>-</b>	<b>185,100,000.00</b>

**JUDICIAL SERVICE COMMISSION**

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-0300 - JUDICIAL SERVICE COMMISSION</b>							
459-030001	1	Building of Office Complex		01-020	50,000,000.00	-	30,000,000.00
459-030002	2	Purchase of Vehicles & Insurance		01-025	60,000,000.00	-	40,000,000.00
459-030003	3	Purchase of Office Equipment and Furniture		01-025	15,000,000.00	-	10,000,000.00
459-030004	4	Landscapping of new Office complex		01-020	10,000,000.00	-	-
459-030005	5	Planting of Ornamental trees and flowers for the Beautification of the Complex		01-031	5,000,000.00	-	-
459-030006	6	Office renovation		01-020	5,000,000.00	-	-
459-030007	7	Construction of Access Road to the Office		01-022	5,000,000.00	-	-
459-030008	8	Construction of car Parks		01-022	6,000,000.00	-	-
459-030009	9	Procurement of fire extinguishers.		01-024	4,000,000.00	-	-
459-030010	10	Ekiti State Customary Court of Appeal Project		01-020	40,000,000.00	-	-
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>

**GENERAL ADMINISTRATION DEPARTMENT**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-0400 - GENERAL ADMINISTRATION DEPARTMENT</b>							
459-040001	1	Purchase of security Vehicles and Equipment		01-005	60,000,000.00	-	1,500,000,000.00
459-040002	2	Intervention fund for special projects		01-003	30,000,000.00	-	-
459-040003	3	Purchase of Vehicles for government use		01-005	450,000,000.00	166,172,940.36	1,500,000,000.00
459-040004	4	Purchase/Repair of Office Furniture/Equipment		01-001	700,000,000.00	-	500,000,000.00
459-040005	5	Tracking of Government Vehicles		01-004	14,500,000.00	-	20,000,000.00
		Valuation of Government Properties					100,000,000.00
		Computerisation of Government Assets					100,000,000.00
		Insurance of Vehicles & other Government Assets					250,000,000.00
<b>Sub Total:</b>					<b>1,254,500,000.00</b>	<b>166,172,940.36</b>	<b>3,970,000,000.00</b>

**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**



**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-0500 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>							
459-050001	1	Purchase of Office Equipment		01-001	-	-	10,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	5,000,000.00	-	10,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
459-070001	1	Establishment & Equipment of BPP dedicated ICT unit		01-070	500,000.00	-	30,000,000.00
459-070002	2	Production of Quarterly Report & Journals		01-080	500,000.00	-	2,000,000.00
459-070003	3	Advocacy on Best Procurement practises and engagement of consultant on procurement		01-070	2,000,000.00	-	2,500,000.00
459-070004	4	Capacity building. Training & re-training of Procurement cadres in MDAs		01-016	3,000,000.00	-	15,000,000.00
459-070005	5	Purchase of Office Equipment		01-001	500,000.00	-	2,000,000.00
459-070006	6	BPP e-office Building Project		01-015	-	-	-
459-070007	7	Printing & free circulation of BPP regulations and circulars		01-069	3,000,000.00	2,000,000.00	6,000,000.00
459-070008	8	Basic Verification and monitoring to ensure compliance		01-070	1,500,000.00	-	2,500,000.00
<b>Sub Total:</b>					<b>11,000,000.00</b>	<b>2,000,000.00</b>	<b>60,000,000.00</b>
<b>EKITI STATE LIAISON OFFICE ABUJA</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1000 - EKITI STATE LIAISON OFFICE ABUJA</b>							
459-100001	1	Purchase of Office Equipment & Furniture.		01-005	5,000,000.00	-	7,000,000.00
459-100002	2	Renovation of the new Governor's Lodge at asokoro Abuja		01-001	35,000,000.00	-	-
459-100003	3	Installation of fire fighting equipment at the new Gov.'s Lodge		01-005	3,000,000.00	-	5,000,000.00
459-100004	4	Installation of Internet Facility @ new Liaison Office.		01-053	3,000,000.00	-	-
459-100005	5	Purchase of Kitchen and other Equipment for the Lodge.		01-001	4,000,000.00	-	25,000,000.00
	6	Purchase of Furniture for the Lodge.					100,000,000.00
	7	Renewal of Internet subscription at Liaison Office					3,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
<b>POLITICAL AND INTER-PARTY AFFAIRS</b>							

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>459-1200 - POLITICAL AND INTER-PARTY AFFAIRS</b>							
459-120001	1	Production of political souvenirs		02-003	10,000,000.00	-	-
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1300 - MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT</b>							
459-130001	1	Develop the residence databank for dev. Unity, Peace and Security and provide equipment for community residence data bank		01-011	10,000,000.00	-	10,000,000.00
459-130002	2	Technical Support for the Preparation of LGA MTEF 2016-2018		01-080	5,000,000.00	-	5,000,000.00
459-130003	3	Organize Seminars / Workshop for the elected Local Government functionaries.		01-034	5,000,000.00	-	5,000,000.00
459-130004	4	Purchase of Office Equipment		01-001	3,000,000.00	-	3,000,000.00
459-130005	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE		01-021	10,000,000.00	-	10,000,000.00
459-130006	6	Assess and track MTEF Implementation and correlation with annual budget at both state and LGAs		01-086	2,000,000.00	-	2,000,000.00
459-130007	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs		01-099	-	-	10,000,000.00
459-130008	8	Organise sensitization programme on Community participation in development in all LGAs		01-041	15,000,000.00	-	300,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>345,000,000.00</b>
<b>CHIEFTAINCY AFFAIRS</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1400 CHIEFTAINCY AFFAIRS</b>							
459-140001	1	Compiled /Published Ekiti Chieftaincy Declaration Law		01-049	3,000,000.00	-	8,000,000.00
459-140002	2	Construction and Furnishing of Obas' Chambers		01-035	3,000,000.00	-	250,000,000.00
459-140003	3	Establishment of Library for Traditional Institution		01-011	2,000,000.00	-	-
459-140004	4	Purchase of Office Equipment		01-001	2,000,000.00	-	6,000,000.00
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>264,000,000.00</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>							

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1500 - OFFICE OF THE DEPUTY GOVERNOR</b>							
459-150001	1	Construction of Games House at Deputy Governor's Lodge		01-007	500,000.00	-	1,000,000.00
459-150002	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office.		01-001	1,500,000.00	-	5,000,000.00
459-150003	3	Provision of communication and electrical equipment at Deputy Governor Office.		01-007	1,000,000.00	-	4,000,000.00
459-150004	4	Renovation of the Deputy Governor Complex.		01-003	2,000,000.00	-	35,000,000.00
459-150005	5	Purchase of vehicles for Deputy Governor Office.(Toyota Corolla & 2nosToyota Hillux vehicles)		01-001	25,000,000.00	-	-
<b>Sub Total:</b>					<b>30,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
<b>GOVERNMENT HOUSE AND PROTOCOL</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1600 - GOVERNMENT HOUSE AND PROTOCOL</b>							
459-160001	1	Purchase of Household Equipment.		01-001	4,000,000.00	-	5,000,000.00
459-160002	2	Furnishing of charlets in the government house.		01-003	4,000,000.00	-	100,000,000.00
459-160003	3	VIP External Works		01-003	-	-	-
459-160004	4	Construction/Maintenance works within Government House		01-003	350,000,000.00	155,000,000.00	785,000,000.00
459-160005	5	Provision of Tractor & Landscaping Equipment.		01-001	-	-	-
459-160006	6	Provision of generating sets.		01-001	-	-	-
459-160007	7	Refurbishment of Presidential Lodge		01-003	80,000,000.00	-	-
459-160008	8	Rehabilitation of external electricity/water supply.		01-003	-	-	-
454-100018	18	Renovation of Oke - Ayaba and other Government Chalets	New	04-004	-	-	250,000,000.00
454-100019	19	Rehabilitation of Government House Guest houses	on-going	04-024	-	-	20,000,000.00
454-100020	20	Rehabilitation of Government House Gate	on-going	04-036	-	-	250,000,000.00
454-100021	21	Rehabilitation of Government House Internal Road	on-going	04-031	-	-	-
459-160009	9	Central Laundry& Kitchen in Government House		01-003	-	-	20,000,000.00
459-160010	10	Gov's Lodge/Office security and Communication.		01-003	-	-	-
459-160011	11	Purchase of Corporate Gifts (for State Government Guest)		01-001	5,000,000.00	-	20,000,000.00
459-160012	12	Landscaping & Beautification of Government House		01-003	4,000,000.00	-	50,000,000.00
459-160013	13	Purchase of Office Equipment		01-003	5,000,000.00	-	10,000,000.00
459-160014	14	Publication of Under my Watch			20,000,000.00	9,800,000.00	10,000,000.00
<b>Sub Total:</b>					<b>472,000,000.00</b>	<b>164,800,000.00</b>	<b>1,520,000,000.00</b>
<b>CHRISTIAN PILGRIMS WELFARE BOARD</b>							

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1800 - CHRISTIAN PILGRIMS WELFARE BOARD</b>							
459-180001	1	Renovation of Office		01-003	1,500,000.00	-	3,000,000.00
459-180002	2	Purchase of Office Equipment		01-001	3,500,000.00		2,000,000.00
		Printing of Pilgrimage forms and hand books					2,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>MUSLIM PILGRIMS WELFARE BOARD</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-1900 - MUSLIM PILGRIMS WELFARE BOARD</b>							
459-190001	1	Construction of Hajj Camp		01-020	-	-	-
459-190002	2	Purchase of Office Equipment		01-001	2,500,000.00		5,000,000.00
<b>Sub Total:</b>					<b>2,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-2000 - INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS</b>							
459-200001	1	Mapping and tracking of Federal Govt Projects		01-061	5,000,000.00	-	8,000,000.00
459-200002	2	Data bank for Ekiti indigenes in Regional States & Diaspora		01-012	5,000,000.00	-	7,000,000.00
<b>Sub Total:</b>					<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>HOUSE OF ASSEMBLY</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-2100 - HOUSE OF ASSEMBLY</b>							
459-210001	1	Digital recording equipment.		01-012	7,000,000.00	-	3,020,000.00
459-210002	2	Maintenance of new House of Assembly Complex/Construction Administrative Building		01-003	-	-	15,000,000.00
459-210003	3	Purchase of Office equipment, furniture & Fittings		01-001	-	-	30,280,000.00
459-210004	4	Purchase of Vehicle, Motorcycles and 500 KVA Generator.		01-001	63,000,000.00	-	25,000,000.00
459-210005	5	Printing of Diaries, Calenders and other souvenirs		01-080	-	-	4,100,000.00
459-210006	6	Provision of Printing Press Machine		01-052	-	-	3,000,000.00
459-210007	7	Repair and Re-roofing of house of assembly complex		01-052	-	-	-
<b>Sub Total:</b>					<b>70,000,000.00</b>	<b>-</b>	<b>80,400,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-2200 - HOUSE OF ASSEMBLY SERVICE COMMISSION</b>							
459-220001	1	Purchase of Office Equipment and furniture.		01-049	6,000,000.00	-	2,000,000.00
459-220002	2	Purchase of Vehicles & payment of outstanding insurance premium		01-049	16,000,000.00	-	-
459-220003	3	Development of library for the legislative supporting staff		01-049	2,000,000.00	-	2,000,000.00
459-220004	4	Procurement of Laptop computers.		01-045	4,000,000.00	-	2,000,000.00
459-220005	5	Computerization of the Commission's activities		01-050	3,000,000.00	-	3,100,000.00
459-220006	6	Procurement of Motorcycles		01-049	1,000,000.00	-	1,000,000.00
459-220007	7	HASC Annual Report & Production for Regulation Scheme of Service, APER Form, Gazette and Employment Form		01-055	5,000,000.00	-	4,000,000.00
459-220008	8	Re-roofing & Rehabilitation of Assembly Commission Complex			15,000,000.00		1,000,000.00
459-220009	9	Boreholes for HASC			3,000,000.00		1,000,000.00
<b>Sub Total:</b>					<b>55,000,000.00</b>	<b>-</b>	<b>16,100,000.00</b>
<b>EKITI STATE PENSION COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-2600 - EKITI STATE PENSION COMMISSION</b>							
459-260001	1	Purchase of Office Equipment and Furniture.		01-001	15,000,000.00	-	20,000,000.00
459-260002	2	Purchase of utility vehicle.		01-005	20,000,000.00	-	-
459-260003	3	Actuarists		01-040	-	-	-
459-260004	4	Group Insurance		01-041	-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account		01-039	-	-	-
459-260006	6	Purchase and Installation of ICT Infrastructural		01-012	65,000,000.00	-	100,000,000.00
<b>Sub Total:</b>					<b>100,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>STATE AUDITOR-GENERAL'S OFFICE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-2800 - STATE AUDITOR-GENERAL'S OFFICE</b>							
459-280001	1	Renovation of out-station Office.		01-003	2,000,000.00	-	3,000,000.00
459-280002	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library in 2015 & 2016		01-012	5,500,000.00	-	7,000,000.00
459-280003	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forensic Audit)		01-067	3,000,000.00	-	7,000,000.00
459-280004	4	Preparation, Printing and Circulation of Annual Auditor-General's Report		01-068	2,500,000.00	-	-
459-280005	5	Audit Project Monitoring Activities		01-064	-		-
459-280006	6	Review the Internal control measures to block loopholes for wastages of assets in the State		01-065	2,000,000.00		3,000,000.00
459-280007	7	Purchase of Office Equipment		01-001	3,000,000.00		5,000,000.00
		Purchase of utility vehicle.					-
<b>Sub Total:</b>					<b>18,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-2900 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT</b>							
459-290001	1	Construction of Office Complex.		01-091	8,000,000.00	-	31,000,000.00
459-290002	2	Renovation of Office.		01-003	1,000,000.00	-	3,000,000.00
459-290003	3	Audit Laboratory (ICT)		01-065	1,000,000.00		5,000,000.00
459-290004	4	Training of Audit staff on forensic Auditing		01-066	1,000,000.00		5,000,000.00
459-290005	5	ICT Training for all Audit Staff		01-067	1,000,000.00	-	8,086,291.59
459-290006	6	Production of Auditor-General's Report		01-068	2,000,000.00	-	3,000,000.00
459-290007	7	Purchase of Office Equipment		01-001	1,000,000.00	-	5,000,000.00
		Printing and Publication of Audit Manual					5,000,000.00
		Staff Development and Professional Training					5,000,000.00
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>70,086,291.59</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>CABINET AND SPECIAL SERVICES DEPARTMENT</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3000 - CABINET AND SPECIAL SERVICES DEPARTMENT</b>							
495-300001	1	Council Equipment & Publication (White Paper)		01-003	10,000,000.00	-	10,000,000.00
495-300002	2	Purchase of Office Equipment and Furniture		01-001	5,000,000.00		-
495-300003	3	Security Network of the State			300,000,000.00		300,000,000.00
		Automation of Exco and STB Registries					50,000,000.00
<b>Sub Total:</b>					<b>315,000,000.00</b>	<b>-</b>	<b>360,000,000.00</b>
<b>MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>453-0400 - MINISTRY OF FINANCE</b>							
453-040001	1	Insurance of Government assets.	new	01-002	100,000,000.00	-	120,000,000.00
453-040002	2	Purchase of Office Equipment for the Ministry		01-001	2,000,000.00	-	100,000,000.00
453-040003	3	Renovation and Extension of Office Complex		01-003	50,000,000.00	-	-
453-040004	4	Renovation & Completion of Commissioner for Finance Quarters	new	01-003	5,000,000.00	-	15,000,000.00
453-040005	5	Payment of leasehold		01-060	20,000,000.00	-	20,000,000.00
453-040006	6	Sundry Consultancy Services		01-002	20,000,000.00	-	20,000,000.00
453-040007	7	Computerization of Ministry's activities.		01-002	-	-	20,000,000.00
453-040008	8	Contractor / Third party Financing		01-060	-	-	20,000,000.00
453-040009	9	Take off Grants for Debt Management Office	new	01-059	3,000,000.00	-	5,000,000.00
453-040010	10	Purchase of Vehicles	new		-		-
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>-</b>	<b>320,000,000.00</b>
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
459-310001	1	Enhance Institutional capacity of Ministry of Budget and Economic Planning for Budget Planning, Monitoring and Multilateral Assignment		01-016	-	-	-
459-310002	2	Preparation of Ekiti State Development Plan (2015-2018)		01-077	5,000,000.00	-	5,000,000.00
459-310003	3	Purchase of Strategic Office Equipment and Furniture		01-001	7,000,000.00	-	7,000,000.00

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**MINISTRY OF BUDGET AND ECONOMIC PLANNING**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
459-310004	4	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library		01-010	2,000,000.00	-	2,000,000.00
459-310005	5	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF		02-003	2,000,000.00	-	2,000,000.00
459-310006	6	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).		01-038	1,000,000.00	-	1,000,000.00
459-310008	8	Preparation/Production of Monitoring and Evaluation & Policy Document		01-055	15,000,000.00	-	15,000,000.00
459-310009	9	Collaboration with Development Partners		01-015	3,000,000.00	-	3,000,000.00
459-310010	10	Strategic Equipment for Budget Office		01-001	2,000,000.00	-	2,000,000.00
459-310011	11	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production		01-014	2,000,000.00	-	2,000,000.00
459-310012	12	Production of Annual Capital Projects Performance Reports (ACPPR)		01-020	2,000,000.00	2,000,000.00	2,000,000.00
459-310013	13	Special/Emergency Capital Projects for all MDAs		01-022	561,875,087.73	97,573,893.70	459,000,000.00
459-310014	14	GCCC to MDAs			2,000,000,000.00	107,200,000.00	4,118,893,098.10
		Created Newly MDAs					58,867,151.95
<b>Sub Total:</b>					<b>2,602,875,087.73</b>	<b>206,773,893.70</b>	<b>4,677,760,250.05</b>

**BUREAU OF STATISTICS**

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3200 - BUREAU OF STATISTICS</b>							
459-320001	1	Conduct of Housing Unit and Living Standard Survey		01-009	10,000,000.00	-	10,000,000.00
459-320002	2	State GDP Computation		01-008	3,000,000.00	-	6,000,000.00
459-320003	3	Production of State Statistical Master Plan.		01-010	1,500,000.00	-	1,000,000.00
459-320004	4	Purchase of Office Equipment		01-001	1,000,000.00	-	4,000,000.00
459-320005	5	Establishment of state data bank		01-011	6,000,000.00	-	5,000,000.00
459-320006	6	Production of Administrative/Sectoral Statistical Publication		01-013	5,000,000.00	-	8,000,000.00



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<b>BUREAU OF STATISTICS</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3200 - BUREAU OF STATISTICS</b>							
459-320007	7	Production of Statistical year Book		01-009	1,500,000.00	-	10,000,000.00
459-320008	8	Community Development Statistical Survey		01-009	5,000,000.00	-	10,000,000.00
459-320009	9	Conduct of other socio economic statistical surveys such as MICs Unemployment e.t.c		01-009	2,000,000.00	-	8,000,000.00
459-320010	10	Establishment of Data Capturing Centre			7,500,000.00		8,000,000.00
459-320011	11	Vital Registration, Administrative / Sectoral Statistics, Devt. Info. and State Statistical Master Plan			7,500,000.00		10,000,000.00
<b>Sub Total:</b>					<b>50,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>PROJECT MONITORING COMMITTEE</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3300 - PROJECT MONITORING COMMITTEE</b>							
459-330001	1	Establishment of Data Bank for State & LGAs Project performance tracking (S/LGAs/PPT)		01-085	-	-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459-3400 - SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>							
459-340001	1	SDGs-CGS to State Track		01-102	600,000,000.00	108,405,071.03	510,000,000.00
459-340002	2	SDG - CGS to LGAs Track		01-099	600,000,000.00	28,164,132.97	610,000,000.00
459-340003	3	Publicity / Office Equipment		01-001	-	-	-
459-340004	4	Conduct of Monitoring and Evaluation Visit to SDGs Supported Projects Sites in Ekiti State		01-072	-	-	-
		Sensitization and Stakeholder workshop/engagement on implementation of SDG in Ekiti State.					15,000,000.00
		Production of mapping and validation of Ekiti State SDGs indicator baseline reports, 2019					20,000,000.00

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>459-3400 - SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>							
		Workshop on mainstreaming of SDGs in Sate Budget, Policies and State Developments Plan					15,000,000.00
		Production of SDGs Development Strategies 2019 - 2021					10,000,000.00
		Needs accessment and Community engagement on implementationof SDGs at State and Local Governments level					10,000,000.00
		Workshop and Capacity Development on implementation of SDGs for Staff and critical stakeholders in the State					10,000,000.00
<b>Sub Total:</b>					<b>1,200,000,000.00</b>	<b>136,569,204.00</b>	<b>1,200,000,000.00</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>459-3600 - OFFICE OF THE ACCOUNTANT GENERAL</b>							
459-360001	1	Renovation of Treasury Cash Offices		01-003	20,000,000.00	-	30,000,000.00
459-360002	2	Purchase of Safes		01-001	15,000,000.00	-	25,000,000.00
459-360003	3	Computerisation of the activities of the AG's Office.		01-002	50,000,000.00	-	50,000,000.00
459-360004	4	Purchase of Office Equipment		01-001	15,000,000.00	-	45,000,000.00
459-360005	5	Integrated Payroll System			250,000,000.00	52,288,362.79	250,000,000.00
		Renovation / Extension of AG's Office					50,000,000.00
454-100016	16	Construction of Accountant General Office	on-going	04-031	50,000,000.00	-	600,000,000.00
<b>Sub Total:</b>					<b>400,000,000.00</b>	<b>52,288,362.79</b>	<b>1,050,000,000.00</b>
<b>INTERNAL REVENUE SERVICES</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>459-3800 - INTERNAL REVENUE SERVICES</b>							
459-380001	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc		01-020	10,000,000.00	-	2,000,000.00
459-380002	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs		01-111	8,000,000.00	-	12,000,000.00
459-380003	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices		01-003	5,000,000.00	-	10,000,000.00

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<b>INTERNAL REVENUE SERVICES</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-3800 - INTERNAL REVENUE SERVICES</b>							
459-380004	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)		01-002	5,000,000.00	-	-
459-380005	5	Tax Education and Enlightenment Programme		01-013	1,000,000.00	-	1,000,000.00
459-380006	6	Printing of various Tax Forms./Souvenirs		01-009	10,000,000.00	-	10,000,000.00
459-380007	7	Branded Uniform/Overall for IRS Staff.		01-002	-	-	-
459-380008	8	Tax / Revenue Summit		01-009	4,000,000.00	-	1,000,000.00
459-380009	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)		01-009	2,000,000.00	-	1,000,000.00
459-380010	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters		01-001	5,000,000.00	-	5,000,000.00
459-380011	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards		01-111	5,000,000.00	-	3,000,000.00
459-380012	12	Purchase of Furniture and Equipment		01-111	-	-	5,000,000.00
454-10022	22	Construction of Board of Internal Revenue Office Complex	on-going	04-003	-	-	600,000,000.00
<b>Sub Total:</b>					<b>55,000,000.00</b>	<b>-</b>	<b>650,000,000.00</b>
<b>CIVIL SERVICE COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-3900 - CIVIL SERVICE COMMISSION</b>							
459-390001	1	Purchase of office furniture and equipment		01-001	3,000,000.00	-	3,000,000.00
459-390002	2	Construction of Building		01-090	10,000,000.00	-	10,000,000.00
459-390003	3	Production of Civil Service Commission Regulations		01-089	2,000,000.00	-	5,000,000.00
		Purchase of Vehicles					-
<b>Sub Total:</b>					<b>15,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>

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DETAILS OF 2019 CAPITAL ESTIMATES**

<b>FISCAL RESPONSIBILITY COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-4000 - FISCAL RESPONSIBILITY COMMISSION</b>							
459-400001	1	Provide and procure Office Furniture and Equipment and essential working tools		01-001	-	-	-
459-400002	2	Compile/disseminate information/data for tracking the implementation of government policies/cardinal programmes among all MDAs		01-008	100,000.00	-	900,000.00
459-400003	3	Purchase of Working Gadget (i.e Camera, Video etc)			300,000.00		300,000.00
459-400004	4	Production of Quarterly Report			400,000.00		-
459-400005	5	Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State		01-064	300,000.00	-	700,000.00
459-400006	6	Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects		01-072	200,000.00	-	500,000.00
459-400007	7	Computerise activities of the Commission, Establish System Design and development and provide ICT training for FRC staff on grade level 7 and above		01-067	-	-	700,000.00
459-400008	8	Construction of first phase of Office accommodation		01-090	-	-	800,000.00
459-400009	9	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.			500,000.00		600,000.00
459-400010	10	Production of Commission's Annual Report and Analysis			200,000.00		500,000.00
<b>Sub Total:</b>					<b>2,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION</b>							
459-410001	1	Purchase of Office Furniture and Equipment		01-001	5,000,000.00	-	5,000,000.00
459-410002	2	Procurement of Electoral Materials		01-001	150,000,000.00	46,000,000.00	450,000,000.00
459-410003	3	Construction of Headquarters Building		01-003	45,000,000.00	-	45,000,000.00
<b>Sub Total:</b>					<b>200,000,000.00</b>	<b>46,000,000.00</b>	<b>500,000,000.00</b>

**2019 PROPOSED BUDGET  
DETAILS OF 2019 CAPITAL ESTIMATES**

<b>UTILITY SERVICE DEPARTMENT</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-4300 - UTILITY SERVICE DEPARTMENT</b>							
459-430001	1	Fumigation and Landscaping of Secretariat Complex		01-003	2,500,000.00	-	2,000,000.00
459-430002	2	Purchase of essential electrical , plumbing and building equipment for regular Secretariat up - keeping .		01-001	5,500,000.00	-	5,000,000.00
459-430003	3	Purchase of Fire Extinguishers		01-001	3,500,000.00	-	3,500,000.00
459-430004	4	Purchase of mower for the secretariat complex		01-001	2,500,000.00	-	2,500,000.00
459-430005	5	Repair of Building at the Secretariat Complex			38,000,000.00	6,670,425.00	20,000,000.00
<b>Sub Total:</b>					<b>52,000,000.00</b>	<b>6,670,425.00</b>	<b>33,000,000.00</b>
<b>OFFICE OF TRANSFORMATION AND STRATEGY</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-4500 - BUREAU OF TRANSFORMATION AND STRATEGY</b>							
459-450001	1	Renovation / Refurbishment of OTSD		01-013	1,500,000.00	-	3,000,000.00
459-450002	2	Purchase of Office Furniture and Equipment		01-001	500,000.00		3,000,000.00
459-450003	3	Production of Serve-Eks Handbook/Manual			1,000,000.00		3,000,000.00
		Purchase of multimedia equipment					4,000,000.00
		Purchase of Computer and Networking Accessories					3,000,000.00
		Repair and Re-roofing of OTSD Complex					2,000,000.00
		Installation of Internet Facility at OTSD Complex					2,000,000.00
		Purchase of Generating Set					1,000,000.00
<b>Sub Total:</b>					<b>3,000,000.00</b>	<b>-</b>	<b>21,000,000.00</b>
<b>CENTRAL INTERNAL AUDIT OFFICE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-5200 - CENTRAL INTERNAL AUDIT</b>							
459-520001	1	Computerisation of the activities of the Central audit		01-002	3,000,000.00	-	3,000,000.00
459-520002	2	Purchase of Office Furniture and Equipment			3,000,000.00		3,000,000.00
		Purchase of Vehicle					-
<b>Sub Total:</b>					<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>

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<b>EKITI STATE BOUNDARY COMMISSION</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-5400 - EKITI STATE BOUNDARY COMMISSION</b>							
459-540001	1	Reproduction of maps and documents of disputed areas		01-037	200,000.00	-	1,500,000.00
459-540002	2	Purchase of a boundary verification equipment		01-037	2,300,000.00	-	3,000,000.00
459-540003	3	Demarcation of boundaries		01-036	2,500,000.00	-	3,500,000.00
459-540004	4	Purchase of office equipment and furniture		01-001	-	-	-
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>BUREAU OF PUBLIC SERVICE REFORM</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates</b>	<b>Actual Expenditure</b>	<b>Proposed Estimates 2019</b>
<b>459-5500 - BUREAU OF PUBLIC SERVICE REFORM</b>							
459-550001	1	Professionalization of core cadres in the Civil Service		01-094	-	-	-
459-550002	2	Establishment of Institute of Governance		01-003	-	-	-
459-550003	3	Institutional arrangement for implementation		01-091	-	-	-
<b>Sub Total:</b>					<b>-</b>	<b>-</b>	<b>-</b>
<b>OFFICE OF THE HEAD OF SERVICE</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates</b>	<b>Actual Expenditure</b>	<b>Proposed Estimates 2019</b>
<b>459-0600 - OFFICE OF THE HEAD OF SERVICE</b>							
459-050001	1	Purchase of Office Equipment		01-001	3,000,000.00	-	3,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	1,000,000.00	-	1,000,000.00
459-050003	3	Purchase of Computers and Networking Accessories		01-002	1,000,000.00	-	1,000,000.00
<b>Sub Total:</b>					<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>OFFICE OF PUBLIC DEFENDER</b>							
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Status of Project</b>	<b>MTSS Code</b>	<b>Revised Estimates 2018</b>	<b>Actual Expenditure Jan -Oct., 2018</b>	<b>Proposed Estimates 2019</b>
<b>459-5700 - OFFICE OF PUBLIC DEFENDER</b>							
459-570001	1	Law Books		01-026	15,000,000.00	-	8,200,000.00
459-570002	2	e-Library		01-027	9,000,000.00	-	5,000,000.00
459-570003	3	Purchase of Office Equipments and Furnitures		01-001	3,000,000.00	-	2,000,000.00
<b>Sub Total:</b>					<b>27,000,000.00</b>	<b>-</b>	<b>15,200,000.00</b>

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<b>OFFICE OF ESTABLISHMENTS AND TRAINING</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459 - 2300 OFFICE OF ESTABLISHMENTS AND TRAINING</b>							
459-230001	1	Establishment of Ekiti State Public Service Institute/College			100,000,000.00		-
459-230002	2	Renovation of Ekiti State Staff Training School			50,000,000.00		100,000,000.00
459-230003	3	Digitalisation of Personnel Matters			100,000,000.00		50,450,275.53
459-230004	4	Purchase of Office Furniture and Equipment for Loans Board			50,000,000.00		50,000,000.00
<b>Sub Total:</b>					300,000,000.00	-	200,450,275.53
<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates	Actual Expenditure	Proposed Estimates 2019
<b>459 - 5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>							
459-510001	1	Procurement of Vehicle for Political Office Holders			300,000,000.00	168,965,517.96	300,000,000.00
<b>Sub Total:</b>					300,000,000.00	168,965,517.96	300,000,000.00
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Revised Estimates 2018	Actual Expenditure Jan -Oct., 2018	Proposed Estimates 2019
<b>459 - 2601 PENSION TRANSITION ARRANGEMENT DEPARTMENT</b>							
459-260101	1	Installation of ICT infrastructure for Pension Payroll System			30,000,000.00		10,000,000.00
459-260102	2	Extension, Renovation and Equipping of New Office Complex			10,000,000.00		8,000,000.00
459-260103	3	Pension Monitoring Payment Activities			3,000,000.00		3,000,000.00
		Purchase of Vehicles and Motorcycles					-
		Pre-Retirement Workshop/Seminar for retiring officers and					8,000,000.00
<b>Sub Total:</b>					43,000,000.00	-	29,000,000.00
<b>SubSector Grand Total: Administrative</b>					8,383,740,316.95	950,240,343.81	17,106,184,817.17
<b>TOTAL:</b>					33,734,118,870.41	10,381,287,051.21	57,214,891,758.72