



EKITI STATE NIGERIA

**NCOA COMPLIANT
2021 BUDGET**

2021 APPROVED BUDGET OVERVIEW

Ekiti State Government 2021 Approved Budget Summary			
Item	2020 Revised Budget	Actual January - December 2020	2021 Approved Budget
Recurrent Revenue	50,525,689,788.38	59,740,488,713.55	55,964,840,719.05
Statutory Allocation	23,524,570,203.79	30,307,574,587.81	29,405,612,553.80
VAT	13,070,072,388.14	13,345,338,511.02	12,621,073,302.35
Internal Revenue	13,931,047,196.45	16,087,575,614.72	13,938,154,862.90
Recurrent Expenditure	57,533,689,788.38	55,011,180,626.27	58,003,189,982.62
Personnel	17,724,631,924.17	17,433,423,592.25	18,003,281,985.33
Overheads	20,531,985,314.66	19,674,035,614.07	17,374,501,783.74
Social Benefits	5,935,617,535.61	5,812,995,156.10	7,338,165,028.61
Grants and Subsidies	12,860,919,345.50	11,625,560,626.33	14,951,144,931.82
Debt Service	480,535,668.44	465,165,637.52	336,096,253.12
Transfer to Capital Account	-7,008,000,000.00	4,729,308,087.28	-2,038,349,263.57
Capital Receipts	40,603,306,693.63	32,350,974,166.44	53,701,536,003.56
Grants	12,662,509,678.75	12,836,007,526.80	19,816,834,180.00
Loans	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56
Other Capital Receipts	7,725,693,310.26	7,725,693,310.26	11,835,900,000.00
Capital Expenditure	33,595,306,693.63	30,407,090,479.52	51,663,186,739.99
Total Revenue (including OB)	91,128,996,482.01	92,091,462,879.99	109,666,376,722.61
Total Expenditure	91,128,996,482.01	85,418,271,105.79	109,666,376,722.61

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	18,003,281,985.36	39,994,707,997.28	57,997,989,982.64	51,668,386,739.96	109,666,376,722.61
010000000000	Administration Sector	2,851,762,847.69	12,818,455,542.81	15,670,218,390.50	9,257,036,808.84	24,927,255,199.34
011100000000	Governor's Office	541,544,184.45	10,404,137,723.37	10,945,681,907.82	5,631,078,529.92	16,576,760,437.74
011100100100	Government House And Protocol	157,229,580.58	2,175,934,982.25	2,301,814,562.83	675,000,000.00	2,976,814,562.83
011100100200	Deputy Governor's Office	47,908,397.00	294,254,730.00	342,163,127.00	75,000,000.00	417,163,127.00
011100200100	Special Adviser On Investment	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011100200200	Special Adviser To The Governor On Federal Matters	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011100200300	Special Adviser On Allied Matters	-	3,465,000.00	3,465,000.00	-	3,465,000.00
011100200400	Special Adviser On Tertiary Institutions	-	1,897,500.00	1,897,500.00	-	1,897,500.00
011100200500	Special Adviser Trade, Investment And Innovations	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011100200600	Senior Sepcial Adviser Policy, Startegy And Speeches	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011100200700	Specail Adviser Governor Office	-	800,000.00	800,000.00	-	800,000.00
011100200800	Special Adviser Communication And Strategy	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100200900	Special Adviser Policy And Documentation	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	-	4,125,000.00	4,125,000.00	-	4,125,000.00
011100201100	Special Adviser NGO	-	660,000.00	660,000.00	-	660,000.00
011100201200	Special Assistant Protocol	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011100201300	Senior Special Assistant National Assembly	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011100201400	Special Adviser Developmentg Matters	-	20,000,000.00	20,000,000.00	40,000,000.00	60,000,000.00
011100201500	Special Adviser On Social Investment	-	3,547,500.00	3,547,500.00	-	3,547,500.00
011100201600	Special Adviser On Economic Matters	-	3,200,000.00	3,200,000.00	-	3,200,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	-	400,000.00	400,000.00	-	400,000.00
011100300100	Ekiti State Boundary Commission	9,783,398.96	2,640,000.00	12,423,398.96	10,000,000.00	22,423,398.96
011100300200	Boundary Technical Committee	-	1,000,000.00	1,000,000.00	-	1,000,000.00
011100400100	Ekiti State Sustainable Development Goal	22,057,133.88	4,761,300.00	26,818,433.88	500,000,000.00	526,818,433.88
011100400200	Development Relation	-	1,000,000.00	1,000,000.00	-	1,000,000.00
011100400300	CGS To LGAs Track	-	3,360,000.00	3,360,000.00	-	3,360,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	33,304,970.95	10,197,000.00	43,501,970.95	287,594,401.55	331,096,372.50
011100500200	Ekiti State Enterprise Development Agency	-	1,680,000.00	1,680,000.00	-	1,680,000.00
011100600100	Ekiti State Emergency Management Agency	12,320,931.04	14,000,000.00	26,320,931.04	181,500,000.00	207,820,931.04
011100600200	Control Monitoring And Disaster Site	-	600,000.00	600,000.00	-	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	22,199,694.76	6,400,000.00	28,599,694.76	445,000,000.00	473,599,694.76
011100700200	Supervision And Monitoring Of Projects	-	3,960,000.00	3,960,000.00	-	3,960,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	-	600,000.00	600,000.00	-	600,000.00
011100800100	Office Of Economic Preservation And General Enforcement	-	600,000.00	600,000.00	-	600,000.00
011100800200	Safe City	-	15,000,000.00	15,000,000.00	-	15,000,000.00

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011102100100	Ekiti State Liaison Office Abuja	12,440,749.00	27,494,308.88	39,935,057.88	41,051,035.46	80,986,093.34
011102100200	Ekiti State Governor Lodge Abuja	-	3,200,000.00	3,200,000.00	-	3,200,000.00
011102100300	Deputy Governor Lodge Abuja	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011102100400	Maintenance Of Liaison Office Staff Quarters Abuja	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011102100500	Ekiti State Liaison Office Lagos	13,621,236.82	7,019,100.00	20,640,336.82	-	20,640,336.82
011102100600	Ekiti State Liaison Office Akure	-	240,000.00	240,000.00	-	240,000.00
011103300100	Ekiti State Aid Control Agency	-	2,079,000.00	2,079,000.00	30,000,000.00	32,079,000.00
011101000100	Office Of Transformation And Strategy	12,438,783.84	8,547,000.00	20,985,783.84	12,000,000.00	32,985,783.84
011101000200	Civil Service Transformation	-	1,617,000.00	1,617,000.00	-	1,617,000.00
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	3,600,000.00	5,352,791.87	-	5,352,791.87
011111300100	Ekiti State Pension Commission	30,461,491.03	162,808,232.31	193,269,723.34	50,000,000.00	243,269,723.34
011111300200	Pension Transition Arrangement Department	27,663,005.76	7,140,800,627.81	7,168,463,633.57	15,000,000.00	7,183,463,633.57
011103700100	Muslim Pilgrim Board	6,416,988.56	15,000,000.00	21,416,988.56	3,040,817.44	24,457,806.00
011103800100	Christian Pilgrim Board	14,591,666.03	15,051,724.12	29,643,390.15	3,040,817.44	32,684,207.59
011110100100	Bureau Of Special Projects	-	7,000,000.00	7,000,000.00	1,870,000,000.00	1,877,000,000.00
011110500100	Office Of The Chief Of Staff	-	42,240,000.00	42,240,000.00	-	42,240,000.00
011111100100	Public Private Partnership	-	840,000.00	840,000.00	-	840,000.00
011111400100	Chief Press Secretary	-	35,268,750.00	35,268,750.00	-	35,268,750.00
011111200100	General Administration Department	117,353,364.37	307,248,968.00	424,602,332.37	1,342,677,970.24	1,767,280,302.61
011111200200	Petroleum Product Consumer Protection Agency	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011111200300	Utility Service Department	-	1,200,000.00	1,200,000.00	50,173,487.79	51,373,487.79
011111200400	Government Asset Unit	-	600,000.00	600,000.00	-	600,000.00
011111200500	Office Of Chief Of Protocol (Scop)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011111200700	Secretariat, Office of the Governor	-	11,550,000.00	11,550,000.00	-	11,550,000.00
011111200800	AUDA-NEPAD	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011111200900	OGP Activities	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	-	8,000,000.00	8,000,000.00	-	8,000,000.00
011111201100	SSA Diaspora	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011111201200	SSA Statistics	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011111201300	SSA Development Partnership	-	20,000,000.00	20,000,000.00	-	20,000,000.00
016100000000	Secretary To The State Government	1,132,146,011.09	988,122,513.40	2,120,268,524.49	2,518,002,554.50	4,638,271,078.99
016100100100	Secretary To The State Government	-	42,240,000.00	42,240,000.00	9,502,554.50	51,742,554.50
016101300200	Political And Economic Affairs	1,098,616,652.27	800,837,513.40	1,899,454,165.67	1,000,000,000.00	2,899,454,165.67
016101300300	Economic P & E	-	1,200,000.00	1,200,000.00	-	1,200,000.00
016101300400	Political And Inter-Party	-	17,325,000.00	17,325,000.00	64,000,000.00	81,325,000.00
016101300500	Quarterly Legislative Executive	-	600,000.00	600,000.00	-	600,000.00
016101300600	Policy And Strategy	-	600,000.00	600,000.00	-	600,000.00
016101300700	NIREC	-	2,145,000.00	2,145,000.00	-	2,145,000.00
016101300800	Parastatals Affair Department	-	5,775,000.00	5,775,000.00	-	5,775,000.00
016101700100	Cabinet And Special Services	33,529,358.82	100,000,000.00	133,529,358.82	1,394,500,000.00	1,528,029,358.82

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
016101700300	Ekiti State Security Trust Fund	-	15,000,000.00	15,000,000.00	50,000,000.00	65,000,000.00
016101700400	Maintenance of EXCO Chamber	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011200000000	Ekiti State House Of Assembly	558,196,149.03	977,438,131.00	1,535,634,280.03	619,488,131.00	2,155,122,411.03
011200100100	Ekiti State House Of Assembly	558,196,149.03	901,438,131.00	1,459,634,280.03	365,488,131.00	1,825,122,411.03
011200200100	House Of Assembly Service Commission	-	76,000,000.00	76,000,000.00	254,000,000.00	330,000,000.00
012300000000	Ministry Of Information And Value Orientation	286,692,665.38	148,302,950.04	434,995,615.42	168,000,000.00	602,995,615.42
012300100100	Ministry Of Information And Value Orientation	97,736,512.09	138,052,530.00	235,789,042.09	81,000,000.00	316,789,042.09
012300300100	Broadcasting Service Of Ekiti State	188,956,153.29	10,250,420.04	199,206,573.33	87,000,000.00	286,206,573.33
012500000000	Head Of Service	83,073,244.13	214,811,950.00	297,885,194.13	146,372,429.68	444,257,623.81
012500100100	Head Of Service	-	40,304,200.00	40,304,200.00	12,543,335.64	52,847,535.64
012500500100	Public Service Coordinating Unit	-	2,508,000.00	2,508,000.00	-	2,508,000.00
012500600100	Office Of Establishment And Service Matters	68,277,780.09	62,048,250.00	130,326,030.09	13,303,576.31	143,629,606.40
012500600200	Establishment And Management Services	-	2,640,000.00	2,640,000.00	-	2,640,000.00
012500600300	Staff Matter And Industrial Relation	-	1,320,000.00	1,320,000.00	-	1,320,000.00
012500600400	Labour And Industrial Relation	-	16,863,500.00	16,863,500.00	-	16,863,500.00
012500600500	Hosting Of Public Service Games	-	2,000,000.00	2,000,000.00	-	2,000,000.00
012500600600	Peer Review Service Programme For HOS And PS	-	3,960,000.00	3,960,000.00	-	3,960,000.00
012500600700	Staff Housing Loan Board	-	800,000.00	800,000.00	-	800,000.00
012500600800	Nigeria Legion	-	2,640,000.00	2,640,000.00	-	2,640,000.00
012500700100	Office Of Capacity Development And Reform	14,795,464.04	77,088,000.00	91,883,464.04	120,525,517.73	212,408,981.77
012500700200	Training And Man Power Department	-	1,320,000.00	1,320,000.00	-	1,320,000.00
012500700300	Staff Development Centre	-	1,320,000.00	1,320,000.00	-	1,320,000.00
014000000000	Ekiti State Auditor General Office	118,930,545.01	38,306,150.00	157,236,695.01	49,095,163.74	206,331,858.75
014000100100	Ekiti State Auditor General Office	83,187,857.61	26,286,150.00	109,474,007.61	37,467,376.30	146,941,383.91
014000100200	Pension And Grautities	-	660,000.00	660,000.00	-	660,000.00
014000100300	Government Account Management Units	-	660,000.00	660,000.00	-	660,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	-	4,200,000.00	4,200,000.00	-	4,200,000.00
014000100500	Monitoring And Special Audit Department	-	1,000,000.00	1,000,000.00	-	1,000,000.00
014000200100	Local Government Auditor General Office	35,742,687.40	5,500,000.00	41,242,687.40	11,627,787.44	52,870,474.84
014500000000	Public Complaint Commission/Ombudsman	-	660,000.00	660,000.00	-	660,000.00
014500100100	Public Complaint Commission	-	660,000.00	660,000.00	-	660,000.00
014700000000	Ekiti State Civil Service Commission	53,660,746.12	34,000,000.00	87,660,746.12	20,000,000.00	107,660,746.12
014700100100	Ekiti State Civil Service Commission	53,660,746.12	30,000,000.00	83,660,746.12	20,000,000.00	103,660,746.12
014700100200	Personnel Department	-	2,000,000.00	2,000,000.00	-	2,000,000.00
014700100300	Appointment Department	-	2,000,000.00	2,000,000.00	-	2,000,000.00
014800000000	Ekiti State Independence Electoral Commission	77,519,302.48	12,676,125.00	90,195,427.48	105,000,000.00	195,195,427.48
014800100100	Ekiti State Independence Electoral Commission	77,519,302.48	12,676,125.00	90,195,427.48	105,000,000.00	195,195,427.48
020000000000	Economic Sector	2,709,420,262.40	15,421,299,332.63	18,130,719,595.03	35,200,446,522.37	53,331,166,117.40
021500000000	Ministry Of Agriculture And Food Security	674,613,014.84	46,596,562.93	721,209,577.77	2,055,955,924.90	2,777,165,502.67

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021500100100	Ministry Of Agriculture And Food Security	429,755,440.85	20,400,000.00	450,155,440.85	1,096,253,439.15	1,546,408,880.00
021510200100	Agricultural Development Programme	155,446,307.54	7,000,000.00	162,446,307.54	129,265,284.02	291,711,591.56
021510900100	Ekiti State Forestry Commission	58,392,907.42	7,841,562.93	66,234,470.35	119,192,196.86	185,426,667.21
021511000100	Fountain Marketing Agricultural Agency	23,961,954.26	3,712,500.00	34,730,859.03	4,742,196.42	39,473,055.45
021511500100	Monitoring And Task Force On Forestry Activities	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021511600100	Fadama Project	-	1,200,000.00	1,200,000.00	700,000,000.00	701,200,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	-	1,200,000.00	1,200,000.00	6,502,808.45	7,702,808.45
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	-	4,042,500.00	4,042,500.00	-	4,042,500.00
022000000000	Ministry Of Finance	579,711,184.65	9,517,705,075.98	10,097,416,260.63	786,727,905.70	10,884,144,166.33
022000100100	Ministry Of Finance	75,641,090.49	5,046,188,991.09	5,121,830,081.58	505,809,580.02	5,627,639,661.60
022000100200	State Revenue And Investment	-	2,244,000.00	2,244,000.00	-	2,244,000.00
022000100300	Fiscal Committee Secretariat	-	11,880,000.00	11,880,000.00	-	11,880,000.00
022000100400	Expenditure Department	-	4,620,000.00	4,620,000.00	-	4,620,000.00
022000100500	State Finance Department	-	3,300,000.00	3,300,000.00	-	3,300,000.00
022000100600	State Wide Revenue Committee	-	5,940,000.00	5,940,000.00	-	5,940,000.00
022000100700	State Fiscal Efficiency Unit	-	3,300,000.00	3,300,000.00	-	3,300,000.00
022000100800	Community Of Public Finance Committee	-	5,000,000.00	5,000,000.00	-	5,000,000.00
022000100900	Sftas Related Activities	-	6,000,000.00	6,000,000.00	-	6,000,000.00
022000200100	Debt Management Office	-	3,036,000.00	3,036,000.00	-	3,036,000.00
022000700100	Office Of The Accountant General	304,190,322.63	4,128,422,694.21	4,432,613,016.84	165,501,580.31	4,598,114,597.15
022000700200	Main Accounts Department	-	3,300,000.00	3,300,000.00	-	3,300,000.00
022000700300	Ipsas Streering Coommittee	-	1,584,000.00	1,584,000.00	-	1,584,000.00
022000700400	Central Pay Office	-	1,980,000.00	1,980,000.00	-	1,980,000.00
022000700500	Management Service Department	-	2,970,000.00	2,970,000.00	-	2,970,000.00
022000700600	Implemetation Of Treasury Single Accounts	-	5,940,000.00	5,940,000.00	-	5,940,000.00
022000700700	Funds Management	-	3,300,000.00	3,300,000.00	-	3,300,000.00
022000700800	State Integrated Financial Management	-	3,300,000.00	3,300,000.00	-	3,300,000.00
022000700900	Projects Financial Management Units	-	792,000.00	792,000.00	-	792,000.00
022000701000	Nigeria Civil Defence Corps	-	7,500,000.00	7,500,000.00	-	7,500,000.00
022000701100	Central Internal Audit	13,824,637.83	9,708,600.00	23,533,237.83	12,489,125.43	36,022,363.26
022000800100	Ekiti State Board Of Internal Revenue Service	176,752,554.90	234,804,340.78	411,556,895.68	62,445,627.16	474,002,522.84
022000800200	Signage And Advertisement Agency	9,302,578.80	22,594,449.90	31,897,028.70	40,481,992.78	72,379,021.48
022200000000	Ministry Of Investment, Trade And Innovations	168,589,271.84	114,098,500.00	282,687,771.84	2,148,200,000.00	2,430,887,771.84
022200100100	Ministry Of Investment, Trade And Innovations	168,589,271.84	5,296,500.00	173,885,771.84	115,000,000.00	288,885,771.84
022200100200	Steering Committee On Social Investment	-	2,062,500.00	2,062,500.00	-	2,062,500.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	-	1,039,500.00	1,039,500.00	-	1,039,500.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	-	4,500,000.00	4,500,000.00	120,000,000.00	124,500,000.00

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022201000100	Monitoring And Supervision Of Cooperative Societies	-	600,000.00	600,000.00	-	600,000.00
022201800100	State Cooperative Advisory Board	-	600,000.00	600,000.00	-	600,000.00
022205200100	Ekiti State Investment Promotion Agency	-	100,000,000.00	100,000,000.00	185,000,000.00	285,000,000.00
022205200200	Ekiti State Community and Social Development Agency	-	-	-	850,000,000.00	850,000,000.00
022205200300	Ekiti State Social Investment Programme	-	-	-	878,200,000.00	878,200,000.00
022700000000	Bureau Of Employment, Labour And Productivity	24,502,599.09	13,048,000.00	37,550,599.09	340,284,000.00	377,834,599.09
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	7,000,000.00	21,282,082.00	110,000,000.00	131,282,082.00
022700500100	Ekiti State Social Security Scheme	-	1,848,000.00	1,848,000.00	-	1,848,000.00
022700600100	Human Capital Development	-	1,200,000.00	1,200,000.00	-	1,200,000.00
022700700100	Job Creation And Employment Agency	10,220,517.09	1,524,600.00	13,220,517.09	230,284,000.00	243,504,517.09
022700700200	Ekiti State Employment Automation Centre	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	22,551,558.36	13,969,500.00	36,521,058.36	185,000,000.00	221,521,058.36
022800100100	Bureau Of Information, Communication And Technology (ICT)	22,551,558.36	13,969,500.00	36,521,058.36	185,000,000.00	221,521,058.36
022900000000	Ministry Of Transport	19,997,512.89	-	19,997,512.89	20,000,000.00	39,997,512.89
022905400200	Ekiti Kete Road Maintenance Agency (EKROMA)	19,997,512.89	-	19,997,512.89	-	19,997,512.89
022905500100	Road Traffic And Inspection Management	-	-	-	20,000,000.00	20,000,000.00
023100000000	Ekiti State Electricity Board	73,985,498.28	156,180,694.50	230,166,192.78	187,000,000.00	417,166,192.78
023100100100	Ekiti State Electricity Board	73,985,498.28	150,453,080.25	224,438,578.53	177,000,000.00	401,438,578.53
023100100200	Monitoring Of Government House Premises/Town	-	600,000.00	600,000.00	-	600,000.00
023100100300	Ekiti State Office Of Energy Matters	-	5,127,614.25	5,127,614.25	10,000,000.00	15,127,614.25
023300000000	Ekiti State Mineral Resources Development Agency	16,449,735.72	4,800,000.00	21,249,735.72	27,617,845.19	48,867,580.91
023300100100	Ekiti State Mineral Resources Development Agency	16,449,735.72	2,400,000.00	18,849,735.72	27,617,845.19	46,467,580.91
023305100100	Mineral Resources And Environmental Committee	-	2,400,000.00	2,400,000.00	-	2,400,000.00
023400000000	Ministry Of Works And Transportation	298,438,383.00	84,300,050.00	382,738,433.00	15,439,220,490.12	15,821,958,923.12
023400100100	Ministry Of Works And Transportation	287,384,152.00	8,522,300.00	295,906,452.00	14,939,220,490.12	15,235,126,942.12
023400100200	Planning Research And Statistics	-	600,000.00	600,000.00	-	600,000.00
023400100300	Ekiti State Traffic Management Agency	11,054,231.00	70,743,750.00	81,797,981.00	-	81,797,981.00
023400100400	Ekiti State Public Works Corporation	-	3,234,000.00	3,234,000.00	500,000,000.00	503,234,000.00
023400100500	Department Of Public Transportation	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	56,533,532.08	97,006,587.70	153,540,119.78	123,177,989.26	276,718,109.04
023600100100	Ministry Of Arts, Culture And Tourism Development	56,533,532.08	92,206,587.70	148,740,119.78	123,177,989.26	271,918,109.04
023600100200	Tourism Department	-	1,800,000.00	1,800,000.00	-	1,800,000.00
023600100300	Council For Art And Culture	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800000000	Ministry Of Budget And Economic Planning	103,985,364.89	5,232,273,528.41	5,336,258,893.30	11,588,034,335.52	16,924,293,228.83
023800100100	Ministry Of Budget And Planning	75,874,074.92	200,414,954.00	5,243,065,149.75	11,423,077,833.79	16,666,142,983.55

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023800100200	Multi-Lateral Department	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800100300	Project Evaluation Committee	-	900,000.00	900,000.00	-	900,000.00
023800100400	Economic Development Council	-	21,166,496.00	21,166,496.00	-	21,166,496.00
023800100500	Devt. Planning & Strategy Committee	-	600,000.00	600,000.00	-	600,000.00
023800100600	Budget Department	-	4,000,000.00	4,000,000.00	-	4,000,000.00
023800100700	Budget Monitoring Committee	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800100900	Sustainable Igr Committee	-	3,234,000.00	3,234,000.00	-	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	-	600,000.00	600,000.00	-	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800101200	State Committee On Food & Nutrition	-	600,000.00	600,000.00	-	600,000.00
023800101300	Budget Tracking And Automation	-	600,000.00	600,000.00	-	600,000.00
023800101400	Home Grown School Feeding	-	2,227,500.00	2,227,500.00	-	2,227,500.00
023800101500	Activities Of The National Cash Transfer Office	-	600,000.00	600,000.00	-	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	-	900,000.00	900,000.00	-	900,000.00
023800101700	Dawn Commission Related Activities	-	2,000,000.00	2,000,000.00	-	2,000,000.00
023800101800	N-Power	-	600,000.00	600,000.00	-	600,000.00
023800101900	Budget Reconciliation Committee	-	600,000.00	600,000.00	-	600,000.00
023800102000	Ipsas Platform Development And Related Activities	-	2,000,000.00	2,000,000.00	-	2,000,000.00
023800102100	Nec And Other Related Activities	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800102300	Automated Project Monitoring Information System	-	600,000.00	600,000.00	-	600,000.00
023800102400	Project Monitoring Committee	-	2,400,000.00	2,400,000.00	-	2,400,000.00
023800102500	Newly Created Mdas	-	2,816,957.58	2,816,957.58	-	2,816,957.58
023800200100	State Bureau Of Statistics	28,111,289.97	7,837,500.00	35,948,789.97	164,956,501.73	200,905,291.70
025000000000	Fiscal Responsibility Commission	13,610,499.68	20,000,000.00	33,610,499.68	60,000,000.00	93,610,499.68
025000100100	Fiscal Responsibility Commission	13,610,499.68	15,000,000.00	28,610,499.68	41,500,000.00	88,610,499.68
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
025200000000	Ekiti State Water Cooperation	369,615,377.97	62,943,000.00	432,558,377.97	65,000,000.00	497,558,377.97
025200100100	Ekiti State Water Cooperation	335,218,057.73	61,743,000.00	396,961,057.73	50,000,000.00	446,961,057.73
025200100200	State Rural Water Supply And Sanitation Agency	34,397,320.24	1,200,000.00	35,597,320.24	15,000,000.00	50,597,320.24
025300000000	Ministry Of Housing And Urban Development	141,971,197.36	32,817,833.11	174,789,030.47	474,011,103.18	648,800,133.65
025300100100	Ministry Of Housing And Urban Development	55,221,166.70	20,897,833.11	76,118,999.81	405,000,000.00	481,118,999.81
025300100200	Planning Permit Agency	-	720,000.00	720,000.00	-	720,000.00
025300100300	Physical Planning And Development Matters	-	600,000.00	600,000.00	-	600,000.00
025300100400	Deeds Registry	-	600,000.00	600,000.00	-	600,000.00
025301000100	Ekiti State Housing Corporation	86,750,030.66	10,000,000.00	96,750,030.66	69,011,103.18	165,761,133.84
026000000000	Bureau Of Lands	80,912,204.05	4,800,000.00	85,712,204.05	1,596,216,928.50	1,681,929,132.55

SUMMARY OF EXPENDITURE BY MDAs

Ekiti State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
026000100100	Bureau Of Lands	40,777,140.56	929,250.00	41,706,390.56	980,912,213.50	1,022,618,604.06
026000100200	Office Of Surveyor General	31,123,779.75	2,070,750.00	33,194,529.75	60,304,715.00	93,499,244.75
026000100300	Control Monitoring And Fild Charting	-	600,000.00	600,000.00	-	600,000.00
026000100400	Urban Renewal Agency	9,011,283.74	1,200,000.00	10,211,283.74	555,000,000.00	565,211,283.74
026100000000	Ministry Of Infrastructure And Public Utilities	63,953,327.70	20,760,000.00	84,713,327.70	104,000,000.00	188,713,327.70
026100100100	Ministry Of Infrastructure And Public Utilities	63,953,327.70	10,800,000.00	74,753,327.70	104,000,000.00	178,753,327.70
026100100200	Ekiti State Fire Services	-	3,960,000.00	3,960,000.00	-	3,960,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
030000000000	Law & Justice Sector	187,379,619.78	1,278,685,170.20	1,466,064,789.98	559,212,634.70	2,025,277,424.68
031800000000	Judicial Council	-	1,155,750,270.20	1,155,750,270.20	110,000,000.00	1,265,750,270.20
031800100100	The Judiciary	-	1,087,750,270.20	1,087,750,270.20	50,000,000.00	1,137,750,270.20
031801100100	Ekiti State Judicial Service Commission	-	68,000,000.00	68,000,000.00	60,000,000.00	128,000,000.00
032600000000	Ministry Of Justice	187,379,619.78	122,934,900.00	310,314,519.78	449,212,634.70	759,527,154.48
032600100100	Ministry Of Justice	180,598,746.78	114,024,900.00	294,623,646.78	399,212,634.70	693,836,281.48
032600100200	Ekiti State Citizen's Right	-	2,310,000.00	2,310,000.00	-	2,310,000.00
032600100300	Office Of Public Defender	6,780,873.00	3,600,000.00	10,380,873.00	52,500,000.00	60,380,873.00
032600100400	Ekiti State Law Reform Commission	-	3,000,000.00	3,000,000.00	-	3,000,000.00
040000000000	Regional	11,979,240.48	44,639,500.00	56,618,740.48	150,000,000.00	206,618,740.48
045100000000	Ministry Of Regional And Special Duties	11,979,240.48	44,639,500.00	56,618,740.48	150,000,000.00	206,618,740.48
045102100100	Ministry Of Regionaland Special Duties	11,979,240.48	3,600,000.00	15,579,240.48	150,000,000.00	165,579,240.48
045102100200	Serve EKS Streeting Committee	-	115,500.00	115,500.00	-	115,500.00
045102100300	Serve EKS	-	924,000.00	924,000.00	-	924,000.00
045102100400	Subvention To Dawn Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00
050000000000	Social Sector	12,242,740,015.02	10,431,628,451.64	22,674,368,466.66	6,501,690,774.05	29,176,059,240.71
051300000000	Ministry Of Youth And Sport Development	89,531,807.02	162,232,375.00	251,764,182.02	179,855,940.48	431,620,122.50
051300100100	Ministry Of Youth And Sport Development	24,679,984.95	8,142,750.00	18,391,559.32	116,177,970.24	134,569,529.56
051300100200	Ekiti State United Football Club	-	79,200,000.00	79,200,000.00	-	79,200,000.00
051300100300	Ekiti Queens Football Club	-	15,000,000.00	15,000,000.00	-	15,000,000.00
051305100100	Youth Development	-	2,029,500.00	2,029,500.00	-	2,029,500.00
051305200100	Ekiti State Sport Council	60,956,682.90	39,744,275.00	100,700,957.90	25,677,970.24	126,378,928.14
051305300100	Ekiti State Office Of Disability	18,326,314.80	18,115,850.00	36,442,164.80	38,000,000.00	74,442,164.80
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	76,821,932.42	35,602,375.00	112,424,307.42	779,262,017.61	891,686,325.03
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	76,821,932.42	27,402,375.00	104,224,307.42	779,262,017.61	883,486,325.03
051400200100	Women Development Centre	-	600,000.00	600,000.00	-	600,000.00
051400300100	State Child's Right Implementation	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	-	4,000,000.00	4,000,000.00	-	4,000,000.00
Ekiti State Government 2021 Approved Budget - Expenditure by MDA						

SUMMARY OF EXPENDITURE BY MDAs

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
05170000000	Ministry Of Education, Science And Technology	9,267,162,705.61	7,291,838,201.03	16,559,000,906.64	1,484,212,029.58	18,043,212,936.22
051700100100	Ministry Of Education, Science And Technology	517,115,344.74	505,510,317.50	1,022,625,662.24	366,000,000.00	1,388,625,662.24
051700100200	Monitoring Of Public Schools	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051700100300	Monitoring Of Technical Colleges	-	600,000.00	600,000.00	-	600,000.00
051700100400	Ekiti State Libabry Board	11,732,627.88	4,500,000.00	16,232,627.88	9,000,000.00	25,232,627.88
051700100500	Education Trust Funds	14,899,330.41	1,386,000.00	16,285,330.41	40,000,000.00	56,285,330.41
051700100600	State Universal Basic Education Board (SUBEB)	323,430,718.08	25,401,750.00	348,832,468.08	140,000,000.00	488,832,468.08
051700100700	Subeb Staff Housing Loans Board	-	600,000.00	600,000.00	-	600,000.00
051701000100	Agency For Adult And Non Formal Education	44,495,887.12	20,000,000.00	64,495,887.12	500,000.00	64,995,887.12
051702600100	School Of Agriculture And Enterprise Agency	7,528,499.30	1,200,000.00	8,728,499.30	10,000,000.00	18,728,499.30
051702600200	Ekiti State University	-	3,417,000,000.00	3,417,000,000.00	80,000,000.00	3,497,000,000.00
051702600300	Bamidele Olumilua University Of Education	-	2,377,364,061.60	2,377,364,061.60	50,000,000.00	2,427,364,061.60
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	-	270,844,721.93	270,844,721.93	29,000,000.00	299,844,721.93
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	-	500,000,000.00	500,000,000.00	677,153,837.26	1,177,153,837.26
051705300100	Ekiti State Board For Technical And Vocational Education	82,416,023.36	22,405,350.00	104,821,373.36	20,000,000.00	124,821,373.36
051705400100	Ekiti State Scholarship Board	7,845,397.48	120,000,000.00	127,845,397.48	2,000,000.00	129,845,397.48
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	17,226,000.00	8,138,360,514.46	60,558,192.32	8,198,918,706.78
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	-	2,000,000.00	2,000,000.00	-	2,000,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	-	2,000,000.00	2,000,000.00	-	2,000,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	-	2,000,000.00	2,000,000.00	-	2,000,000.00
051705600100	Teaching Service Commision Loans Board	-	600,000.00	600,000.00	-	600,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	136,564,362.78	-	136,564,362.78	-	136,564,362.78
05210000000	Ministry Of Health And Human Services	2,608,636,817.58	2,657,457,900.03	5,266,094,717.61	2,906,142,684.98	8,172,237,402.59
052100100100	Ministry Of Health And Human Services	297,508,684.31	13,200,000.00	310,708,684.31	2,260,500,000.00	2,571,208,684.31
052100200100	Ekiti State Health Insurance Scheme	34,018,189.48	660,000.00	34,678,189.48	190,500,000.00	225,178,189.48
052100200200	Ekiti State Health Insurance Scheme Committee Members	-	660,000.00	660,000.00	-	660,000.00
052100300100	Primary Healthcare Development	64,353,692.44	6,699,000.00	71,052,692.44	288,275,000.00	359,327,692.44
052100400100	Maintenance Of Health Data Bank	-	660,000.00	660,000.00	-	660,000.00
052100500100	Monitoring Of Health Centre	-	600,000.00	600,000.00	-	600,000.00
052102600100	Ekiti State University Teaching Hospital	-	2,563,223,900.03	2,563,223,900.03	82,367,684.98	2,645,591,585.01
052110200100	Hospital Management Board	2,194,071,396.18	70,000,000.00	2,264,071,396.18	70,000,000.00	2,334,071,396.18
052110300100	Medical Mission	-	600,000.00	600,000.00	-	600,000.00
052110400100	Central Medical Stores	18,684,855.17	1,155,000.00	19,839,855.17	14,500,000.00	34,339,855.17
05350000000	Ministry Of Environment	124,644,076.36	253,986,325.08	378,630,401.44	524,633,912.00	903,264,313.44
053500100100	Ministry Of Environment	85,469,340.46	49,569,300.00	135,038,640.46	216,000,000.00	351,038,640.46
Ekiti State Government 2021 Approved Budget - Expenditure by MDA						

SUMMARY OF EXPENDITURE BY MDAs

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
053500100200	Monthly Sanitation Exercise	-	8,002,500.00	8,002,500.00	-	8,002,500.00
053500200200	Monitoring And Task Force On Forest Activities	-	1,200,000.00	1,200,000.00	-	1,200,000.00
053501600100	State Environmental Protection Agency	16,604,881.51	4,464,900.00	21,069,781.51	170,881,788.00	191,951,569.51
053505300100	Ekiti State Waste Management Board	22,569,854.39	190,749,625.08	213,319,479.47	137,752,124.00	351,071,603.47
055100000000	Ministry Of Local Government Affairs	75,942,676.03	30,511,275.50	106,453,951.53	627,584,189.40	734,038,140.93
055100100100	Ministry Of Local Government Affairs	33,418,926.06	4,800,000.00	38,218,926.06	47,000,000.00	85,218,926.06
055100200100	Bureau Of Chieftaincy Affairs	19,099,597.32	4,620,000.00	23,719,597.32	15,584,189.40	39,303,786.72
055100200200	Ekiti State Council Of Obas	-	12,491,275.50	12,491,275.50	-	12,491,275.50
055100300100	Bureau Of Rural And Community Development	23,424,152.65	5,000,000.00	28,424,152.65	565,000,000.00	593,424,152.65
055100300200	Community Development	-	1,200,000.00	1,200,000.00	-	1,200,000.00
055100300300	Rural Development	-	2,400,000.00	2,400,000.00	-	2,400,000.00

SUMMARY OF BUDGETS BY SEGMENTS

Ekiti State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Revenue	<u>49,725,689,788.38</u>	<u>9,519,442,175.36</u>	<u>55,964,840,719.05</u>
01000000000	Administration Sector	215,190,000.00		160,466,301.18
01110000000	Governor's Office	124,540,000.00		38,564,832.48
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	10,100.00	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,400,000.00	592,000.00	1,400,000.00
011100700100	Ekiti State Bureau Of Public Procurement	20,000,000.00	30,971,000.00	34,033,259.96
011102100100	Ekiti State Liaison Office Abuja	450,000.00	667,000.00	450,000.00
011102100500	Ekiti State Liaison Office Lagos	500,000.00	38,400.00	500,000.00
011103700100	Muslim Pilgrim Board	50,000.00	6,000.00	50,000.00
011103800100	Christian Pilgrim Board	40,000.00	150,000.00	14,839.01
011111200100	General Administration Department	100,100,000.00	405,952.09	116,733.51
011111200200	Petroleum Product Consumer Protection Agency	200,000.00	440,000.00	200,000.00
011111300200	Pension Transition Arrangement Department	2,000,000.00	1,540,600.00	2,581,245.07
011110100100	Bureau of Special Projects	-	-	15,000,000.00
01610000000	Secretary To The State Government			
016101700100	Cabinet And Special Services	300,000.00	339,600.00	300,000.00
01120000000	Ekiti State House Of Assembly	1,100,000.00		1,217,638.75
011200100100	Ekiti State House Of Assembly	1,000,000.00	92,200.00	1,000,000.00
011200200100	House Of Assembly Service Commission	100,000.00	92,200.00	217,638.75
01230000000	Ministry Of Information And Value Orientation	75,100,000.00		95,774,556.24
012300100100	Ministry Of Information And Value Orientation	100,000.00	2,000.00	100,000.00
012300300100	Broadcasting Service Of Ekiti State	75,000,000.00	84,936,988.38	95,674,556.24
01250000000	Head Of Service	2,500,000.00		3,082,803.47
012500600100	Office Of Establishment And Service Matters	2,500,000.00	1,475,250.00	1,582,803.47
012500700100	Office of Capacity Building	0.00	-	1,500,000.00
01400000000	Ekiti State Auditor General Office	1,950,000.00		1,945,170.18
014000100100	Ekiti State Auditor General Office	450,000.00	249,000.00	445,170.18
014000200100	Local Government Auditor General Office	1,500,000.00	-	1,500,000.00
01470000000	Ekiti State Civil Service Commission	10,000,000.00		19,881,300.06
014700100100	Ekiti State Civil Service Commission	10,000,000.00	8,206,550.00	19,881,300.06
02000000000	Economic Sector	45,785,447,233.82		50,552,629,047.12

SUMMARY OF BUDGETS BY SEGMENTS

02150000000	Ministry Of Agriculture And Food Security	166,893,202.72		658,084,552.73
021500100100	Ministry Of Agriculture And Food Security	55,800,000.00	61,315,481.00	556,278,920.65
021510200100	Agricultural Development Programme	1,062,862.84	100,000.00	1,062,862.84
021510900100	Ekiti State Forestry Commission	80,776,642.70	43,908,039.00	104,776,642.70
021511000100	Fountain Marketing Agricultural Agency	1,153,697.18	1,094,539.54	1,866,126.54
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,100,000.00	7,226,089.75	28,100,000.00
02200000000	Ministry Of Finance	44,929,187,056.10		49,415,536,900.16
022000100100	Ministry Of Finance	20,000.00	-	20,000.00
022000700100	Office Of The Accountant General	40,266,748,174.50	-	43,425,479,387.96
022000800100	Ekiti State Board Of Internal Revenue Service	4,587,418,881.60	6,325,963,507.33	5,927,121,157.82
022000800200	Signage And Advertisement Agency	75,000,000.00	32,783,250.00	62,916,354.39
02220000000	Ministry Of Trade And Industries	26,000,000.00		26,000,000.00
022200100100	Ministry Of Trade And Industries	26,000,000.00	19,198,600.00	26,000,000.00
02310000000	Ekiti State Electricity Board	1,000,000.00		657,862.59
023100100100	Ekiti State Electricity Board	1,000,000.00	616,000.00	657,862.59
02330000000	Ekiti State Mineral Resources Development Agency	25,000,000.00		6,182,919.11
023300100100	Ekiti State Mineral Resources Development Agency	25,000,000.00	6,600,000.00	6,182,919.11
02340000000	Ministry Of Works And Transportation	114,900,000.00		68,078,391.12
023400100100	Ministry Of Works And Transportation	72,500,000.00	26,974,000.00	45,528,543.17
023400100300	Ekiti State Traffic Management Agency	21,000,000.00	5,201,400.00	11,027,607.21
023400100400	Ekiti State Public Works Corporation	400,000.00	340,000.00	494,633.53
023400100500	Department Of Public Transportation	21,000,000.00	-	11,027,607.21
02360000000	Ministry Of Arts, Culture And Tourism Development	1,190,000.00		3,190,000.00
023600100100	Ministry Of Arts, Culture And Tourism Development	690,000.00	263,500.00	690,000.00
023600100200	Tourism Department	500,000.00	-	2,500,000.00
02520000000	Ekiti State Water Cooperation	13,610,000.00		13,648,442.75
025200100100	Ekiti State Water Cooperation	12,200,000.00	10,046,212.00	12,777,393.10
025200100200	State Rural Water Supply And Sanitation Agency	1,410,000.00	979,800.00	871,049.64
02530000000	Ministry Of Housing And Urban Development	496,666,975.00		328,119,337.66
025300100100	Ministry Of Housing And Urban Development	476,666,975.00	301,903,633.22	172,833,523.46
025301000100	Ekiti State Housing Corporation	20,000,000.00	35,223,545.45	155,285,814.20
02600000000	Bureau Of Lands	8,000,000.00		25,253,602.04
026000100100	Bureau Of Lands	0.00	-	100,000,000.00
026000100200	Office Of Surveyor General	8,000,000.00	18,072,513.00	25,253,602.04
02610000000	Ministry Of Infrastructure And Public Utilities	3,000,000.00		7,877,038.95

SUMMARY OF BUDGETS BY SEGMENTS

026100100100	Ministry Of Infrastructure And Public Utilities	3,000,000.00	5,769,000.00	7,877,038.95
030000000000	Law & Justice Sector	85,377,305.25		102,240,037.97
031800000000	Judicial Council	13,726,129.23		30,588,861.95
031800100100	The Judiciary	13,526,129.23	22,270,772.00	30,388,861.95
031801100100	Ekiti State Judicial Service Commission	200,000.00	579,760.00	200,000.00
032600000000	Ministry Of Justice	71,651,176.02		71,651,176.02
032600100100	Ministry Of Justice	71,651,176.02	82,410,376.36	71,651,176.02
050000000000	Social Sector	3,639,675,249.31		5,149,505,332.78
051300000000	Ministry Of Youth And Sport Development	200,000.00	-	200,000.00
051300100100	Ministry Of Youth And Sport Development	200,000.00	405,000.00	200,000.00
051305200100	Ekiti State Sport Council	300,000.00	55,000.00	136,024.22
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	4,500,000.00	-	3,610,824.76
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	4,500,000.00	3,629,300.00	3,610,824.76
051700000000	Ministry Of Education, Science And Technology	2,932,490,000.00	-	4,300,460,254.41
051700100100	Ministry Of Education, Science And Technology	72,000,000.00	32,602,900.00	60,489,184.27
051700100400	Ekiti State Library Board	50,000.00	45,750.00	87,179.16
051700100500	Education Trust Funds	250,000,000.00	121,807.57	384,637,263.67
051701000100	Agency For Adult And Non Formal Education	100,000.00	159,500.00	361,082.48
051702600100	School Of Agriculture And Enterprise Agency	40,000.00	80,000.00	86,560.87
051702600200	Ekiti State University	1,900,000,000.00	1,221,389,570.42	2,223,137,102.16
051702600300	Bamidele Olumilua University Of Education	470,000,000.00	308,927,506.00	789,688,980.00
051702600400	Ekiti State College Of Health Science And Technology, Ijoro Ekiti	230,000,000.00	157,386,672.50	334,412,812.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	-	-	445,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	3,300,000.00	1,131,255.00	3,300,000.00
051705500100	Ekiti State Teaching Service Commission	7,000,000.00	4,961,211.00	12,269,904.05
051700100600	State Universal Basic Education Board (SUBEB)	60,000,000.00	19,097,500.00	46,990,185.25
052100000000	Ministry Of Health And Human Services	666,029,630.26	-	872,564,869.00
052100100100	Ministry Of Health And Human Services	3,077,652.20	6,553,795.00	2,683,386.89
052102600100	Ekiti State University Teaching Hospital	461,451,978.06	499,623,690.45	714,213,083.40
052110200100	Hospital Management Board	200,000,000.00	109,131,184.72	153,323,392.00
052110400100	Central Medical Stores	1,500,000.00	1,402,057.00	2,345,006.71
053500000000	Ministry Of Environment	32,955,619.05		16,159,569.86
053500100100	Ministry Of Environment	4,955,619.05	808,000.00	1,739,873.44

SUMMARY OF BUDGETS BY SEGMENTS

053501600100	State Environmental Protection Agency	8,000,000.00	1,730,000.00	1,434,437.23
053505300100	Ekiti State Waste Management Board	20,000,000.00	6,979,616.58	12,985,259.19
055100000000	Ministry Of Local Government Affairs	3,500,000.00	-	3,500,000.00
055100100100	Ministry Of Local Government Affairs	500,000.00	-	500,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	4,166,000.00	3,000,000.00
			- 2,187,327,439.37	

Ekiti State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
1	Revenue	<u>91,128,996,482.01</u>	<u>92,091,462,879.99</u>	<u>109,666,376,722.61</u>
11	Government Share Of FAAC (Statutory Revenue)	<u>36,594,642,591.93</u>	<u>43,652,913,098.83</u>	<u>42,026,685,856.15</u>
1101	Government Share Of FAAC (Statutory Revenue)	<u>36,594,642,591.93</u>	<u>43,652,913,098.83</u>	<u>42,026,685,856.15</u>
110101	Government Share Of FAAC	<u>23,524,570,203.79</u>	<u>30,307,574,587.81</u>	<u>29,405,612,553.80</u>
11010101	Statutory Allocation	23,524,570,203.79	30,307,574,587.81	30,437,315,438.62
110102	Government Share Of Vat	<u>13,070,072,388.14</u>	<u>13,345,338,511.02</u>	<u>12,621,073,302.35</u>
11010201	Share Of Vat	13,070,072,388.14	13,345,338,511.02	12,621,073,302.35
12	Independent Revenue	<u>13,931,047,196.45</u>	<u>16,087,575,614.72</u>	<u>13,938,154,862.90</u>
1201	Tax Revenue	<u>4,495,181,881.60</u>	<u>-</u>	<u>4,495,181,881.60</u>
120101	Personal Taxes	<u>4,495,181,881.60</u>	<u>-</u>	<u>4,495,181,881.60</u>
12010101	Personal Taxes	3,187,281,881.60		3,187,281,881.60
12010106	Development Tax/Levy	200,900,000.00		200,900,000.00
12010110	Withholding Tax	400,600,000.00		400,600,000.00
12010112	Direct Assessment	600,000,000.00		600,000,000.00
12010113	Capital Gain Tax	6,400,000.00		6,400,000.00
12010114	Tax Audit	100,000,000.00		100,000,000.00
1202	Non-Tax Revenue	<u>8,435,865,314.84</u>	<u>-</u>	<u>9,442,972,981.30</u>
120201	Licences - General	<u>100,613,642.70</u>	<u>-</u>	<u>142,076,642.70</u>
12020116	Dried Fish & Meat Licences	800,000.00		10,000,000.00
12020131	Motor Vehicle Licences	30,137,000.00		30,137,000.00
12020132	Drivers' Licences	10,900,000.00		10,900,000.00
12020136	Trade Permit Licences	13,700,000.00		46,000,000.00
12020143	Sawmill Licences	10,000,000.00		10,000,000.00
12020144	Power Chain Licences	10,776,642.70		10,776,642.70
12020145	Hammer Registration/Renewal	10,000,000.00		10,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,900,000.00	6,900,000.00
12020149	New Identification Marks	6,900,000.00	6,900,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	500,000.00	463,000.00
120204	Fees - General	3,520,029,047.21	5,086,236,469.55
12020401	Court Fees	11,676,129.23	28,538,861.95
12020402	Compulsory Examination For Civil Servants	450,000.00	550,000.00
12020403	Examinations Documents Contract Tender Fees	3,500,000.00	3,500,000.00
12020405	Up-Grading Fees Of Private Secondary School	1,000,000.00	1,000,000.00
12020407	Fees For Registration/Inspection And Approval For Private Secondary Schools	3,000,000.00	3,000,000.00
12020408	Fees For Compilation Of Grade II Certificates	50,000.00	50,000.00
12020411	Confirmation Of Primary Six Certificates	1,000,000.00	1,000,000.00
12020414	Reader's Registration	20,000.00	30,179.16
12020416	Evaluation Of Certificates	750,000.00	750,000.00
12020417	Contractor Registration Fees	9,520,000.00	10,747,393.10
12020418	Marriage/ Divorce Fees	2,100,000.00	1,400,000.00
12020421	General Service	75,347,917.98	75,347,917.98
12020427	Contract Document And Tender Fees	448,050,000.00	558,163,392.70
12020428	Fire Safety Certificate Fees	1,500,000.00	4,000,000.00
12020430	Professional Registration Fees	450,000.00	445,170.18
12020431	Environmental Impact Assessment Fees	4,000,000.00	-
12020438	Survey/ Planning/ Building Fees	22,000,000.00	25,253,602.04
12020446	Agricultural/Vertinary Services Fees	10,700,000.00	34,278,920.65
12020448	Development Levies	4,500,000.00	4,500,000.00
12020450	Inspection Fees	2,025,000.00	1,045,000.00
12020451	Timber & Forest Fees	10,500,000.00	11,500,000.00
12020452	School/ Tuition/ Examination Fees	1,590,500,000.00	1,449,149,914.66
12020453	Applications Fees	52,000,000.00	62,000,000.00
12020456	School Tuition/Registration/Examination Fees - Others	370,400,000.00	490,175,980.00
12020460	Building Plan Approval Fees	2,000,000.00	103,000,000.00
12020467	Guidelines On Private C.E.C	10,000.00	45,000.00
12020468	Medical Laboratory Fee	30,000,000.00	20,000,000.00
12020469	Dental Services Fees	10,000,000.00	5,000,000.00
12020470	Surgical Operation Fees	20,000,000.00	13,000,000.00
12020471	Scanning / ECG	12,000,000.00	12,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

12020472	X-Ray	12,000,000.00	12,000,000.00
12020473	Mortuary Services	23,000,000.00	23,000,000.00
12020479	Land Improvement Fees	1,000,000.00	1,000,000.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,100,000.00	1,100,000.00
12020482	Haulage Fees	25,000,000.00	6,182,919.11
12020483	Oath Fees	800,000.00	800,000.00
12020485	Produce Fees	7,600,000.00	123,000,000.00
12020487	Stamp Duties	20,000,000.00	20,000,000.00
12020492	Service Connection Fees	450,000.00	450,000.00
12020495	Other Fees/Levies	652,520,000.00	1,913,393,824.68
12020498	Annual Renewal Fee-Others	2,510,000.00	2,922,038.95
12020499	Signage Fees	75,000,000.00	62,916,354.39
120205	Fines - General	430,804,447.27	729,737,438.47
12020501	Fines/Penalties	42,910,000.00	86,349,847.95
12020502	Court Fines	2,000,000.00	2,000,000.00
12020504	Registration And Licensing Of Auctioneers	20,000.00	20,000.00
12020505	Administrative Charges	3,000,000.00	3,000,000.00
12020511	Registration Fees For Training Consultancy	2,877,652.20	2,483,386.89
12020512	Model Estate Allocation Fees	2,000,000.00	2,000,000.00
12020514	Vehicle Inspection/Motor Vehicle Examination	25,000,000.00	35,000,000.00
12020516	Other Sundry Incomes	108,000,000.00	308,800,000.00
12020519	Staff Clinic (Registration Card)	100,000.00	100,000.00
12020522	Inspection Fees For Private Primary Schools	3,000,000.00	3,000,000.00
12020523	Inspection Fees For Private Nursery Schools	3,000,000.00	3,000,000.00
12020524	Approval Fees For Private Primary School	4,000,000.00	4,000,000.00
12020525	Renewal Fees For 166 Approved Private Nursery/Primary Schools	8,000,000.00	6,000,000.00
12020526	Review Fees By Publishers	1,000,000.00	1,000,000.00
12020527	Renewal Fees Of Private Secondary Schools	8,000,000.00	3,500,000.00
12020528	Secondary School Common Entrance Fees	2,000,000.00	2,000,000.00
12020529	Entrance Examination Into Government College	50,000.00	50,000.00
12020530	Entrance Examination Into Government Science College	50,000.00	50,000.00
12020531	Use Of Government Playgrounds	500,000.00	500,000.00
12020532	Registration/Annual Renewal Of Private Tertiary Institution	4,000,000.00	4,000,000.00
12020533	Ss2 Unified Examination	6,000,000.00	3,989,184.27

SUMMARY OF BUDGETS BY SEGMENTS

12020534	Sales Of Public Service Examination Form	100,000.00	2,500,000.00
12020535	Sales Of Civil Service Regulatory Books	2,650,000.00	9,082,803.47
12020536	Fees From Refuse Collection And Disposal Of Household Waste	5,000,000.00	3,000,000.00
12020537	Leasing Of Waste Management Equipment	4,000,000.00	2,000,000.00
12020551	Use Of Public School Facilities For Study Centre	500,000.00	500,000.00
12020552	Renewal Of Private Vocational Institutions	200,000.00	200,000.00
12020553	Registration Fees For Private Primary Schools	2,000,000.00	2,000,000.00
12020554	Approval Fees For Private Nursery Schools	11,000,000.00	8,000,000.00
12020555	Approval Fees For Private C.E.C.	10,000.00	45,082.48
12020557	Hostel Accommodation Fees	15,000,000.00	41,000,000.00
12020558	Acceptance Fees	14,000,000.00	33,000,000.00
12020559	Dressing And Drug Fees	14,000,000.00	14,000,000.00
12020564	Renewal/Registration Of Non-Governmental Organizations	500,000.00	450,000.00
12020565	Entrance Fees	500,000.00	510,824.76
12020566	Food Vendors Fees	955,619.05	539,873.44
12020567	Unauthorised Resource Exploitation Fees	1,000,000.00	250,000.00
12020568	Illegal Trading Fees	1,000,000.00	250,000.00
12020569	Environmental Health & Sanitation Fees	1,000,000.00	700,000.00
12020570	Hospital Registration Cards Fees	25,000,000.00	25,000,000.00
12020571	Hiring Of Plants	7,000,000.00	4,985,259.19
12020575	Checking Fees Payable By Practicing Surveyors	2,000,000.00	5,000,000.00
12020576	Deposit Of Plans By Registered Surveyors And Issuance Fees	-	2,000,000.00
12020577	Survey Fees For Land Allocation Of Estates	2,000,000.00	3,000,000.00
12020578	Clearance Of Survey Fees	1,000,000.00	5,000,000.00
12020584	Legal Fees	59,851,176.02	60,851,176.02
12020585	Registration/Renewal Of Day Care Centre Orphanages	30,000.00	30,000.00
12020586	Land Allocation Fees Charges	31,000,000.00	31,000,000.00
12020587	Model Allocation Fees Charges	2,000,000.00	2,000,000.00
12020589	Land Form Fees	2,000,000.00	2,000,000.00
120206	Sales - General	163,588,823.59	737,316,430.65
12020601	Sales Of Journal & Publications	6,510,000.00	6,510,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	1,000,000.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	20,000.00	45,000.00
12020609	Proceeds From Sales Of Farm Produce	11,076,848.59	61,500,000.00

SUMMARY OF BUDGETS BY SEGMENTS

12020612	Proceeds From Sales Of Drugs And Medications	1,600,000.00	2,768,398.71
12020613	Sales Of Employment Forms	18,000,000.00	21,481,300.06
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	5,000,000.00
12020616	Sales Of Other Government Properties	1,216,975.00	1,266,975.00
12020617	Sales Of Other Forms	3,220,000.00	6,432,381.81
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	30,000.00	56,560.87
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	200,000.00
12020627	Sales Of Unservicable Vehicles	4,000,000.00	4,000,000.00
12020629	News Sales	10,000,000.00	10,000,000.00
12020630	Programme Sales	17,000,000.00	17,000,000.00
12020631	Commercial Sales Television	6,000,000.00	6,000,000.00
12020635	News And Current Affairs	20,000,000.00	30,000,000.00
12020636	Programme Department	1,000,000.00	2,000,000.00
12020637	Commercials Sales Radio	20,000,000.00	30,000,000.00
12020639	Sales Of House Application Form	50,000.00	50,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	600,000.00	600,000.00
12020650	Sales Of Application Forms For Private C.E.C.	25,000.00	45,000.00
12020651	Sales Of Application Forms At Remedial College	-	35,000.00
12020652	Sales Of Admission Forms	12,000,000.00	480,000,000.00
12020653	Adverts From Publication	10,040,000.00	17,040,000.00
12020659	Categorization Of Contract	9,000,000.00	9,000,000.00
12020660	Registration Of Contract	6,000,000.00	25,285,814.20
120207	Earnings -General	723,243,771.51	1,299,022,468.12
12020701	Earnings From Consultancy Services	7,000,000.00	5,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	8,500,000.00	10,300,000.00
12020708	Earnings From Agricultural Produce	20,839,711.43	201,128,989.38
12020711	Earnings From Commercial Activities	2,000,000.00	1,291,049.64
12020725	Erning From Tree Crops Unit	40,300,000.00	30,300,000.00
12020726	Earning From Livestock Technology	300,000.00	300,000.00
12020727	Earning From Seed Processing	200,000.00	200,000.00
12020729	Education Endowment Fund Deductions	250,000,000.00	384,637,263.67
12020730	Ground Rent	1,500,000.00	1,500,000.00
12020734	Earnings From Fajuyi Memorial Park	350,000.00	1,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

12020735	Reg. Grading Classification And Cert. Of Hospitality & Tourism Ent	100,000.00		1,000,000.00
12020743	Earning From Government Assets	300,000.00		15,000,000.00
12020745	Earning From Arinta Water Fall	50,000.00		500,000.00
12020746	Earning From Government Physical Structure	200,000.00		200,000.00
12020747	Earning From Laboratory Revolving Funds	60,203,299.22		100,203,299.22
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66		30,879,402.66
12020749	Earning From Radiology Revolving Funds	19,368,265.33		19,368,265.33
12020750	Earning From Dental Revolving Funds	6,704,474.81		6,704,474.81
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76		15,191,754.76
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32		7,013,957.32
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84		9,338,097.84
12020754	Earning From Nhis Revolving Funds	136,292,841.89		236,292,841.89
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39		5,748,084.39
12020756	Earning From Drug Revolving Funds	70,210,280.10		170,210,280.10
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98		1,290,521.98
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83		25,905,823.83
12020759	Earning From Ear, Nose And Throat	1,058,027.58		1,058,027.58
12020760	Earning From J.T. Daramola Memorial	1,899,228.37		14,660,333.71
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	500,000.00		300,000.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	-		2,000,000.00
120208	Rent On Government Buildings - General	9,670,000.00	-	19,170,000.00
12020803	Rent From Government Estates	3,000,000.00		3,000,000.00
12020804	Rent From Government Commercial Shops/Stores	6,500,000.00		16,000,000.00
12020805	Rent From Conference Centres	170,000.00		170,000.00
120209	Rent On Land & Others - General	38,300,000.00		53,100,000.00
12020901	Rent On Govt. Land	28,100,000.00		28,100,000.00
12020906	Rents On Govt. Properties	10,000,000.00		10,000,000.00
12020909	Rent Of Farm Land	200,000.00		15,000,000.00
120210	Repayments - General	2,233,000,000.00		449,161,552.72
12021005	Refunds	2,156,000,000.00		372,161,552.72
12021007	National Health Insurance Scheme (Nhis)	77,000,000.00		77,000,000.00
120211	Investment Income	1,216,115,582.56	-	926,651,979.09
12021103	Other Investment Income	1,216,115,582.56	-	926,651,979.09

SUMMARY OF BUDGETS BY SEGMENTS

120212	Interest Earned	500,000.00	-	500,000.00
12021209	Interest On Loans To Government Owned Companies	500,000.00	-	500,000.00
13	Aid And Grants	<u>12,662,509,678.75</u>	<u>12,836,007,526.80</u>	<u>19,816,834,180.00</u>
1302	Grants	<u>12,662,509,678.75</u>	<u>12,836,007,526.80</u>	<u>19,816,834,180.00</u>
130203	Domestic Grants			250,000,000.00
13020302	Capital Domestic Grants	-		250,000,000.00
130204	Foreign Grants	<u>12,662,509,678.75</u>	<u>12,836,007,526.80</u>	<u>19,566,834,180.00</u>
13020401	Current Foreign Grants	7,108,000,000.00	7,430,000,000.00	9,522,000,000.00
13020402	Capital Foreign Grants	5,554,509,678.75	5,406,007,526.80	10,044,834,180.00
14	Capital Developmentfund (Cdf) Receipts	<u>27,940,797,014.88</u>	<u>19,514,966,639.64</u>	<u>33,884,701,823.56</u>
1401	Transfer From Consolidated Revenue Fund To Cdf	<u>7,725,693,310.26</u>	<u>7,725,693,310.26</u>	<u>11,835,900,000.00</u>
140101	Other Capital Receipts	<u>7,725,693,310.26</u>	<u>7,725,693,310.26</u>	<u>11,835,900,000.00</u>
14010101	Transfer From Crf To Cdf	7,725,693,310.26	7,725,693,310.26	11,835,900,000.00
1403	Loans/ Borrowings Receipt	<u>20,215,103,704.62</u>	<u>11,789,273,329.38</u>	<u>22,048,801,823.56</u>
140302	International Loans/ Borrowings Receipt	<u>20,215,103,704.62</u>	<u>11,789,273,329.38</u>	<u>22,048,801,823.56</u>
14030201	International Loans/ Borrowings From Financial Institutions	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56

Ekiti State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	<u>Total Expenditure</u>	<u>91,128,996,482.01</u>	<u>-</u>	<u>109,666,376,722.61</u>
010000000000	Administration Sector	17,312,201,994.01	-	24,927,255,199.34
011100000000	Governor's Office	11,248,218,297.02	-	16,576,760,437.74
011100100100	Government House And Protocol	2,405,625,381.00		2,976,814,562.83
011100100200	Deputy Governor's Office	250,152,000.00		417,163,127.00
011100200100	Special Adviser On Investment	6,000,000.00		10,000,000.00
011100200200	Special Adviser To The Governor On Federal Matters	12,072,000.00		12,000,000.00
011100200300	Special Adviser On Allied Matters	4,536,000.00		3,465,000.00
011100200400	Special Adviser On Tertiary Institutions	1,814,400.00		1,897,500.00
011100200500	Special Adviser Trade, Investment And Innovations	-		5,000,000.00
011100200600	Senior Sepcial Adviser Policy, Startegy And Speeches	-		5,000,000.00
011100200700	Special Adviser Governor Office	1,200,000.00		800,000.00
011100200800	Special Adviser Communication And Strategy	11,000,000.00		2,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

011100200900	Special Adviser Policy And Documentation	4,000,000.00		2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	6,000,000.00		4,125,000.00
011100201100	Special Adviser NGO	4,804,000.00		660,000.00
011100201200	Special Assistant Protocol	1,632,960.00		1,200,000.00
011100201300	Senior Special Assistant National Assembly	2,400,000.00		2,400,000.00
011100201400	Special Adviser Development Partnership	15,144,000.00		60,000,000.00
011100201500	Special Adviser On Social Investment Programme	5,756,000.00		3,547,500.00
011100201600	Special Adviser On Economic Matters	3,440,000.00		3,200,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	476,280.00		400,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00		22,423,398.96
011100300200	Boundary Technical Committee	1,687,000.00		1,000,000.00
011100400100	Ekiti State Sustainable Development Goal	4,938,933.33		526,818,433.88
011100400200	Development Relation	1,600,000.00		1,000,000.00
011100400300	CGS To LGAs Track	5,470,000.00		3,360,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	27,718,720.00		331,096,372.50
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00		1,680,000.00
011100600100	Ekiti State Emergency Management Agency	18,210,225.60		207,820,931.04
011100600200	Control Monitoring And Disaster Site	600,000.00		600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	26,400,000.00		473,599,694.76
011100700200	Supervision And Monitoring Of Projects	3,600,000.00		3,960,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00		600,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00		600,000.00
011100800200	Safe City	-		15,000,000.00
011102100100	Ekiti State Liaison Office Abuja	28,770,000.00		80,986,093.34
011102100200	Ekiti State Governor Lodge Abuja	3,200,000.00		3,200,000.00
011102100300	Deputy Governor Lodge Abuja	1,200,000.00		1,200,000.00
011102100400	Maintenance Of Liaison Office Staff Quarters Abuja	1,200,000.00		1,200,000.00
011102100500	Ekiti State Liaison Office Lagos	6,536,000.00		20,640,336.82
011102100600	Ekiti State Liaison Office Akure	240,000.00		240,000.00
011103300100	Ekiti State Aid Control Agency	7,736,148.00		32,079,000.00
011101000100	Office Of Transformation And Strategy	8,880,000.00		32,985,783.84
011101000200	Civil Service Transformation	1,680,000.00		1,617,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	-	5,352,791.87
01111300100	Ekiti State Pension Commission	162,759,408.82	-	243,269,723.34

SUMMARY OF BUDGETS BY SEGMENTS

011111300200	Pension Transition Arrangement Department	6,033,375,679.78	-	7,183,463,633.57
011103700100	Muslim Pilgrim Board	9,649,806.58	-	24,457,806.00
011103800100	Christian Pilgrim Board	23,295,150.71	-	32,684,207.59
011110100100	Bureau Of Special Projects	-	-	1,877,000,000.00
011110500100	Office Of The Chief Of Staff	38,500,000.00	-	42,240,000.00
011111100100	Public Private Partnership	840,000.00	-	840,000.00
011111400100	Chief Press Secretary	25,000,000.00	-	35,268,750.00
011111200100	General Admistration Department	1,173,936,214.61	-	1,767,280,302.61
011111200200	Petroleum Product Consumer Protection Agency	300,000.00	-	1,200,000.00
011111200300	Utility Service Department	1,200,000.00	-	51,373,487.79
011111200400	Government Asset Unit	600,000.00	-	600,000.00
011111200500	Office Of Chief Of Protocol (Scop)	-	-	5,000,000.00
011111200700	Secretariat, Office of the Governor			11,550,000.00
011111200800	AUDA-NEPAD			2,400,000.00
011111200900	OGP Activities			2,400,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)			8,000,000.00
011111201100	SSA Diaspora			5,000,000.00
011111201200	SSA Statistics			2,000,000.00
016100000000	Secretary To The State Government	2,767,925,950.93	-	4,638,271,078.99
016100100100	Secretary To The State Government	41,500,000.00	-	51,742,554.50
016101300200	Political And Economic Affairs	2,329,313,571.85	-	2,899,454,165.67
016101300300	Economic P & E	1,200,000.00	-	1,200,000.00
016101300400	Political And Inter-Party	18,000,000.00	-	81,325,000.00
016101300500	Quarterly Legsitlative Executive	600,000.00	-	600,000.00
016101300600	Policy And Strategy	600,000.00	-	600,000.00
016101300700	NIREC	1,800,000.00	-	2,145,000.00
016101300800	Parastatals Affair Department	6,536,000.00	-	5,775,000.00
016101700100	Cabinet And Special Services	366,091,579.08	-	1,528,029,358.82
016101700300	Ekiti State Security Trust Fund	-	-	65,000,000.00
016101700400	Maintenance of EXCO Chamber	2,284,800.00	-	2,400,000.00
011200000000	Ekiti State House Of Assembly	2,149,134,619.05	-	2,155,122,411.03
011200100100	Ekiti State House Of Assembly	2,060,734,425.46	-	1,825,122,411.03
011200200100	House Of Assembly Service Commission	88,400,193.59	-	330,000,000.00
012300000000	Ministry Of Information And Value Orientation	459,014,356.54	-	602,995,615.42
012300100100	Ministry Of Information And Value Orientation	284,434,386.69	-	316,789,042.09

SUMMARY OF BUDGETS BY SEGMENTS

012300300100	Broadcasting Service Of Ekiti State	174,579,969.85	-	286,206,573.33
012500000000	Head Of Service	324,950,379.11	-	444,257,623.81
012500100100	Head Of Service	28,602,743.26	-	52,847,535.64
012500500100	Public Service Cordinating Unit	2,300,000.00	-	2,508,000.00
012500600100	Office Of Establishment And Service Matters	150,478,197.45	-	143,629,606.40
012500600200	Establishment And Management Services	2,400,000.00	-	2,640,000.00
012500600300	Staff Matter And Industrial Relation	1,200,000.00	-	1,320,000.00
012500600400	Labour And Industrial Relation	20,000,000.00	-	16,863,500.00
012500600500	Hosting Of Public Service Games	2,000,000.00	-	2,000,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,600,000.00	-	3,960,000.00
012500600700	Staff Housing Loan Board	600,000.00	-	800,000.00
012500600800	Nigeria Legion	1,700,000.00	-	2,640,000.00
012500700100	Office Of Capacity Development And Reform	109,669,438.40	-	212,408,981.77
012500700200	Training And Man Power Department	1,200,000.00	-	1,320,000.00
012500700300	Staff Development Centre	1,200,000.00	-	1,320,000.00
014000000000	Ekiti State Auditor General Office	172,684,892.87	-	206,331,858.75
014000100100	Ekiti State Auditor General Office	112,072,877.34	-	146,941,383.91
014000100200	Pension And Grautities	600,000.00	-	660,000.00
014000100300	Government Account Management Units	600,000.00	-	660,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	-	4,200,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	-	1,000,000.00
014000200100	Local Government Auditor General Office	54,012,015.53	-	52,870,474.84
014500000000	Public Complaint Commission/Ombudsman	600,000.00	-	660,000.00
014500100100	Public Complaint Commission	600,000.00	-	660,000.00
014700000000	Ekiti State Civil Service Commission	79,755,855.55	-	107,660,746.12
014700100100	Ekiti State Civil Service Commission	76,875,855.55	-	103,660,746.12
014700100200	Personnel Department	1,440,000.00	-	2,000,000.00
014700100300	Appointment Department	1,440,000.00	-	2,000,000.00
014800000000	Ekiti State Independence Electoral Commission	109,917,642.93	-	195,195,427.48
014800100100	Ekiti State Independence Electoral Commission	109,917,642.93	-	195,195,427.48
020000000000	Economic Sector	43,876,889,517.93	-	53,331,166,117.40
021500000000	Ministry Of Agriculture And Food Security	5,077,352,488.65	-	2,777,165,502.67
021500100100	Ministry Of Agriculture And Food Security	2,692,568,800.33	-	1,546,408,880.00
021510200100	Agricultural Development Programme	453,026,694.29	-	291,711,591.56
021510900100	Ekiti State Forestry Commission	3,600,000.00	-	185,426,667.21

SUMMARY OF BUDGETS BY SEGMENTS

021511000100	Fountain Marketing Agricultural Agency	33,178,808.53	-	39,473,055.45
021511500100	Monitoring And Task Force On Forestry Activities	1,200,000.00	-	1,200,000.00
021511600100	Fadama Project	51,200,000.00	-	701,200,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,200,000.00	-	7,702,808.45
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	1,841,378,185.49	-	4,042,500.00
022000000000	Ministry Of Finance	14,785,505,830.62	-	10,884,144,166.33
022000100100	Ministry Of Finance	7,142,024,963.96	-	5,627,639,661.60
022000100200	State Revenue And Investment	2,040,000.00	-	2,244,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	-	11,880,000.00
022000100400	Expenditure Department	4,200,000.00	-	4,620,000.00
022000100500	State Finance Department	3,000,000.00	-	3,300,000.00
022000100600	State Wide Rfevenue Committee	5,400,000.00	-	5,940,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	-	3,300,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	-	5,000,000.00
022000100900	Sftas Related Activities	6,000,000.00	-	6,000,000.00
022000200100	Debt Management Office	3,680,000.00	-	3,036,000.00
022000700100	Office Of The Accountant General	7,126,735,482.10	-	4,598,114,597.15
022000700200	Main Accounts Department	3,000,000.00	-	3,300,000.00
022000700300	Ipsas Streering Coommittee	1,440,000.00	-	1,584,000.00
022000700400	Central Pay Office	1,800,000.00	-	1,980,000.00
022000700500	Management Service Department	2,400,000.00	-	2,970,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,400,000.00	-	5,940,000.00
022000700700	Funds Management	3,000,000.00	-	3,300,000.00
022000700800	State Integrated Financial Management	3,000,000.00	-	3,300,000.00
022000700900	Projects Financial Management Units	720,000.00	-	792,000.00
022000701000	Nigeria Civil Defence Corps	7,506,327.73	-	7,500,000.00
022000701100	Central Internal Audit	7,500,000.00	-	36,022,363.26
022000800100	Ekiti State Board Of Internal Revenue Service	416,835,162.33	-	5,927,121,157.82
022000800200	Signage And Advertisement Agency	21,023,894.51	-	62,916,354.39
022200000000	Ministry Of Investment, Trade And Innovations	1,105,108,956.26	-	2,430,887,771.84
022200100100	Ministry Of Investment, Trade And Innovations	148,005,345.46	-	26,000,000.00
022200100200	Steering Committee On Social Investment	4,536,000.00	-	2,062,500.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	-	1,039,500.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	3,200,000.00	-	124,500,000.00

SUMMARY OF BUDGETS BY SEGMENTS

022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	-	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	-	600,000.00
022205200100	Ekiti State Investment Promotion Agency	939,087,610.80	-	285,000,000.00
022205200200	Ekiti State Community and Social Development Agency	-	-	850,000,000.00
022205200300	Ekiti State Social Investment Programme	8,000,000.00	-	878,200,000.00
022700000000	Bureau Of Employment, Labour And Productivity	524,477,272.77	-	377,834,599.09
022700100100	Bureau Of Employment, Labour And Productivity	509,800,000.00	-	131,282,082.00
022700500100	Ekiti State Social Security Scheme	1,920,000.00	-	1,848,000.00
022700600100	Human Capital Development	1,200,000.00	-	1,200,000.00
022700700100	Job Creation And Employment Agency	11,557,272.77	-	243,504,517.09
022800000000	Bureau Of Information, Communication And Technology (ICT)	231,250,000.00	-	221,521,058.36
022800100100	Bureau Of Information, Communication And Technology (ICT)	231,250,000.00	-	221,521,058.36
022900000000	Ministry Of Transport	-	-	39,997,512.89
022905400200	Ekiti Kete Road Maintanance Agency (EKROMA)	-	-	19,997,512.89
022905500100	Ekiti State Traffic Management Agency	-	-	20,000,000.00
023100000000	Ekiti State Electricity Board	524,817,468.64	-	417,166,192.78
023100100100	Ekiti State Electricity Board	464,147,468.64	-	401,438,578.53
023100100200	Monitoring Of Government House Premises/Town	600,000.00	-	600,000.00
023100100300	Ekiti State Office Of Energy Matters	60,070,000.00	-	15,127,614.25
023300000000	Ekiti State Mineral Resources Development Agency	29,800,000.00	-	48,867,580.91
023300100100	Ekiti State Mineral Resources Development Agency	27,400,000.00	-	46,467,580.91
023305100100	Mineral Resources And Environmental Committee	2,400,000.00	-	2,400,000.00
023400000000	Ministry Of Works And Transportation	10,420,786,760.42	-	15,821,958,923.12
023400100100	Ministry Of Works And Transportation	9,856,399,600.94	-	15,235,126,942.12
023400100200	Planning Reseach And Statistics	600,000.00	-	600,000.00
023400100300	Ekiti State Traffic Management Agency	50,804,000.00	-	81,797,981.00
023400100400	Ekiti State Public Works Corporation	257,571,579.74	-	503,234,000.00
023400100500	Department Of Public Transportation	255,411,579.74	-	1,200,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	153,863,623.93	-	276,718,109.04
023600100100	Ministry Of Arts, Culture And Tourism Development	690,000.00	-	690,000.00
023600100200	Tourism Department	1,800,000.00	-	1,800,000.00
023600100300	Council For Art And Culture	3,000,000.00	-	3,000,000.00
023800000000	Ministry Of Budget And Economic Planning	7,415,891,522.08	-	16,924,293,228.83
023800100100	Ministry Of Budget And Planning	7,235,345,800.33	-	16,666,142,983.55

SUMMARY OF BUDGETS BY SEGMENTS

023800100200	Multi-Lateral Department	1,200,000.00	-	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	-	900,000.00
023800100400	Economic Development Council	900,000.00	-	21,166,496.00
023800100500	Devt. Planning & Strategy Committee	600,000.00	-	600,000.00
023800100600	Budget Department	4,000,000.00	-	4,000,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	-	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	-	1,200,000.00
023800100900	Sustainable Igr Committee	3,400,000.00	-	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	-	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	-	1,200,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	-	600,000.00
023800101300	Budget Tracking And Automation	800,000.00	-	600,000.00
023800101400	Home Grown School Feeding	7,000,000.00	-	2,227,500.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	-	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	-	900,000.00
023800101700	Dawn Commission Related Activities	5,000,000.00	-	2,000,000.00
023800101800	N-Power	600,000.00	-	600,000.00
023800101900	Budget Reconciliation Committee	700,000.00	-	600,000.00
023800102000	Ipsas Platform Development And Related Activities	3,000,000.00	-	2,000,000.00
023800102100	Nec And Other Related Activities	3,000,000.00	-	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	-	1,200,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	-	600,000.00
023800102400	Project Monitoring Committee	2,400,000.00	-	2,400,000.00
023800102500	Newly Created Mdas	80,000,000.00	-	2,816,957.58
023800200100	State Bureau Of Statistics	57,145,721.75	-	200,905,291.70
025000000000	Fiscal Responsibility Commission	5,635,980.96	-	93,610,499.68
025000100100	Fiscal Responsibility Commission	4,717,440.00	-	88,610,499.68
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	918,540.96	-	5,000,000.00
025200000000	Ekiti State Water Corporation	2,411,432,863.61	-	497,558,377.97
025200100100	Ekiti State Water Corporation	2,162,906,091.41	-	446,961,057.73
025200100200	State Rural Water Supply And Sanitation Agency	248,526,772.20	-	50,597,320.24
025300000000	Ministry Of Housing And Urban Development	963,650,227.65	-	648,800,133.65
025300100100	Ministry Of Housing And Urban Development	852,012,377.56	-	481,118,999.81
025300100200	Planning Permit Agency	720,000.00	-	720,000.00

SUMMARY OF BUDGETS BY SEGMENTS

025300100300	Physical Planning And Development Matters	600,000.00	-	600,000.00
025300100400	Deeds Registry	600,000.00	-	600,000.00
025301000100	Ekiti State Housing Corporation	109,717,850.09	-	165,761,133.84
026000000000	Bureau Of Lands	74,156,827.42	-	1,681,929,132.55
026000100100	Bureau Of Lands	-	-	1,022,618,604.06
026000100200	Office Of Surveyor General	41,979,668.66	-	93,499,244.75
026000100300	Control Monitoring And Fild Charting	600,000.00	-	600,000.00
026000100400	Urban Renewal Agency	200,000.00	-	200,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	153,159,694.93	-	188,713,327.70
026100100100	Ministry Of Infrastructure And Public Utilities	149,359,694.93	-	178,753,327.70
026100100200	Ekiti State Fire Services	3,800,000.00	-	3,960,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	-	-	6,000,000.00
030000000000	Law & Justice Sector	1,397,720,829.43	-	2,025,277,424.68
031800000000	Judicial Council	1,076,265,788.07	-	1,265,750,270.20
031800100100	The Judiciary	1,008,100,000.00	-	1,137,750,270.20
031801100100	Ekiti State Judicial Service Commission	68,165,788.07	-	128,000,000.00
032600000000	Ministry Of Justice	321,455,041.36	-	759,527,154.48
032600100100	Ministry Of Justice	317,255,041.36	-	693,836,281.48
032600100200	Ekiti State Citizen's Right	2,400,000.00	-	2,310,000.00
032600100300	Office Of Public Defender	1,800,000.00	-	60,380,873.00
032600100400	Ekiti State Law Reform Commission	-	-	3,000,000.00
040000000000	Regional	46,680,000.00	-	206,618,740.48
045100000000	Ministry Of Regional And Special Duties	46,680,000.00	-	206,618,740.48
045102100100	Ministry Of Regionaland Special Duties	25,600,000.00	-	165,579,240.48
045102100200	Serve EKS Streeting Committee	120,000.00	-	115,500.00
045102100300	Serve EKS	960,000.00	-	924,000.00
045102100400	Subvention To Dawn Commission	20,000,000.00	-	40,000,000.00
050000000000	Social Sector	28,495,504,140.64	-	29,176,059,240.71
051300000000	Ministry Of Youth And Sport Development	229,440,312.46	-	431,620,122.50
051300100100	Ministry Of Youth And Sport Development	45,092,678.43	-	134,569,529.56
051300100200	Ekiti State United Football Club	72,000,000.00	-	79,200,000.00
051300100300	Ekiti Queens Football Club	-	-	15,000,000.00
051305100100	Youth Development	5,258,319.20	-	2,029,500.00
051305200100	Ekiti State Sport Council	80,585,314.83	-	126,378,928.14
051305300100	Ekiti State Office Of Disability	26,504,000.00	-	74,442,164.80

SUMMARY OF BUDGETS BY SEGMENTS

05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	642,033,697.48	-	891,686,325.03
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	639,033,697.48	-	883,486,325.03
051400200100	Women Development Centre	600,000.00	-	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	-	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	-	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	-	-	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	-	-	4,000,000.00
05170000000	Ministry Of Education, Science And Technology	17,315,513,558.04	-	18,043,212,936.22
051700100100	Ministry Of Education, Science And Technology	838,069,857.48	-	1,388,625,662.24
051700100200	Monitoring Of Public Schools	1,200,000.00	-	1,200,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	-	600,000.00
051700100400	Ekiti State Libabry Board	14,481,247.20	-	25,232,627.88
051700100500	Education Trust Funds	18,503,002.43	-	56,285,330.41
051700100600	State Universal Basic Education Board (SUBEB)	1,446,643,623.90	-	488,832,468.08
051700100700	Subeb Staff Housing Loans Board	600,000.00	-	600,000.00
051701000100	Agency For Adult And Non Formal Education	43,826,171.73	-	64,995,887.12
051702600100	School Of Agriculture And Enterprise Agency	12,535,662.80	-	18,728,499.30
051702600200	Ekiti State University	3,110,300,000.00	-	3,497,000,000.00
051702600300	Bamidele Olumilua University Of Education	2,058,500,000.00	-	2,427,364,061.60
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	281,360,000.16	-	299,844,721.93
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,000,000,000.00	-	1,177,153,837.26
051705300100	Ekiti State Board For Technical And Vocational Education	318,125,938.16	-	124,821,373.36
051705400100	Ekiti State Scholarship Board	107,624,054.78	-	129,845,397.48
051705500100	Ekiti State Teaching Service Commission	8,062,543,999.41	-	8,198,918,706.78
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	-	-	2,000,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	-	-	2,000,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	-	-	2,000,000.00
051705600100	Teaching Service Commision Loans Board	600,000.00	-	600,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	-	-	136,564,362.78
05210000000	Ministry Of Health And Human Services	7,613,751,948.36	-	8,172,237,402.59
052100100100	Ministry Of Health And Human Services	1,983,678,986.62	-	2,571,208,684.31

SUMMARY OF BUDGETS BY SEGMENTS

052100200100	Ekiti State Health Insurance Scheme	265,600,000.00	-	225,178,189.48
052100200200	Ekiti State Health Insurance Scheme Committee Members	600,000.00	-	660,000.00
052100300100	Primary Healthcare Development	588,753,957.18	-	359,327,692.44
052100400100	Maintenance Of Health Data Bank	600,000.00	-	660,000.00
052100500100	Monitoring Of Health Centre	-	-	600,000.00
052102600100	Ekiti State University Teaching Hospital	2,191,000,000.00	-	2,645,591,585.01
052110200100	Hospital Management Board	2,546,666,343.60	-	2,334,071,396.18
052110300100	Medical Mission	600,000.00	-	600,000.00
052110400100	Central Medical Stores	36,252,660.96	-	34,339,855.17
053500000000	Ministry Of Environment	2,550,316,636.93	-	903,264,313.44
053500100100	Ministry Of Environment	186,873,957.39	-	351,038,640.46
053500100200	Monthly Sanitation Exercise	7,725,000.00	-	8,002,500.00
053500200200	Monitoring And Task Force On Forest Activities	1,200,000.00	-	1,200,000.00
053501600100	State Environmental Protection Agency	2,120,670,103.39	-	191,951,569.51
053505300100	Ekiti State Waste Management Board	233,847,576.15	-	351,071,603.47
055100000000	Ministry Of Local Government Affairs	144,447,987.37	-	734,038,140.93
055100100100	Ministry Of Local Government Affairs	112,524,471.37	-	85,218,926.06
055100200100	Bureau Of Chieftaincy Affairs	10,600,000.00	-	39,303,786.72
055100200200	Ekiti State Council Of Obas	15,723,516.00	-	12,491,275.50
055100300100	Bureau Of Rural And Community Development	2,000,000.00	-	593,424,152.65
055100300200	Community Development	1,200,000.00	-	1,200,000.00
055100300300	Rural Development	2,400,000.00	-	2,400,000.00

Ekiti State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<i>17,435,149,712.25</i>	<i>18,003,281,985.36</i>
010000000000	Administration Sector	5,661,981,968.63	2,909,475,817.21	2,851,762,847.69
011100000000	Governor's Office	414,065,101.54		541,544,184.45
011100100100	Government House And Protocol	149,179,728.55	149,507,966.77	157,229,580.58
011100100200	Deputy Governor's Office	43,451,017.48	43,341,944.17	47,908,397.00
011100300100	Ekiti State Boundary Commission	9,446,619.41	9,676,761.31	9,783,398.96
011100400100	Ekiti State Sustainable Development Goal	-	-	22,057,133.88
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	31,297,659.88	31,599,923.20	33,304,970.95

SUMMARY OF BUDGETS BY SEGMENTS

011100600100	Ekiti State Emergency Management Agency	13,173,837.76	13,441,709.56	12,320,931.04
011100700100	Ekiti State Bureau Of Public Procurement	-	-	22,199,694.76
011102100100	Ekiti State Liaison Office Abuja	11,296,284.44	13,346,840.51	12,440,749.00
011102100500	Ekiti State Liaison Office Lagos	12,426,311.85	12,574,702.84	13,621,236.82
011101000100	Office Of Transformation And Strategy	-	-	12,438,783.84
011113200100	Inter-Governmental And Integration Affairs	1,416,397.47	1,062,298.10	1,752,791.87
011111300100	Ekiti State Pension Commission	28,871,524.25	27,720,623.33	30,461,491.03
011111300200	Pension Transition Arrangement Department	-	-	27,663,005.76
011103700100	Muslim Pilgrim Board	7,647,647.44	7,783,505.44	6,416,988.56
011103800100	Christian Pilgrim Board	13,357,260.04	13,633,500.64	14,591,666.03
011111200100	General Adminsitration Department	136,160,147.43	139,982,712.04	117,353,364.37
016100000000	Secretary To The State Government	1,242,219,045.70	-	1,132,146,011.09
016101300200	Political And Economic Affairs	1,367,804,883.07	1,394,835,536.23	1,098,616,652.27
016101700100	Cabinet And Special Services	35,269,324.44	35,555,189.53	33,529,358.82
011200000000	Ekiti State House Of Assembly	508,019,928.57	-	558,196,149.03
011200100100	Ekiti State House Of Assembly	507,462,338.40	507,969,397.66	558,196,149.03
012300000000	Ministry Of Information And Value Orientation	232,638,011.76	-	286,692,665.38
012300100100	Ministry Of Information And Value Orientation	91,826,004.03	91,780,692.58	97,736,512.09
012300300100	Broadcasting Service Of Ekiti State	171,768,475.48	171,497,650.43	188,956,153.29
012500000000	Head Of Service	90,005,310.45	-	83,073,244.13
012500600100	Office Of Establishment And Service Matters	84,773,737.64	84,829,190.07	68,277,780.09
012500700100	Office Of Capacity Development And Reform	-	-	14,795,464.04
014000000000	Ekiti State Auditor General Office	104,205,839.60	-	118,930,545.01
014000100100	Ekiti State Auditor General Office	75,960,272.81	75,025,041.60	83,187,857.61
014000200100	Local Government Auditor General Office	32,343,910.45	32,113,434.95	35,742,687.40
014700000000	Ekiti State Civil Service Commission	52,391,855.55	-	53,660,746.12
014700100100	Ekiti State Civil Service Commission	51,860,792.65	52,197,196.25	53,660,746.12
014800000000	Ekiti State Independence Electoral Commission	70,752,842.93	-	77,519,302.48
014800100100	Ekiti State Independence Electoral Commission	70,889,857.56	-	77,519,302.48
020000000000	Economic Sector	2,266,045,169.38	2,348,744,744.08	2,709,420,262.40
021500000000	Ministry Of Agriculture And Food Security	520,524,992.36	-	674,613,014.84
021500100100	Ministry Of Agriculture And Food Security	408,973,571.65	413,924,991.46	429,755,440.85
021510200100	Agricultural Development Programme	143,025,873.81	143,137,113.04	155,446,307.54
021510900100	Ekiti State Forestry Commission	-	-	58,392,907.42
021511000100	Fountain Marketing Agricultural Agency	21,954,157.20	22,296,822.44	31,018,359.03

SUMMARY OF BUDGETS BY SEGMENTS

022000000000	Ministry Of Finance	493,140,081.64	-	579,711,184.65
022000100100	Ministry Of Finance	86,002,051.31	83,417,467.40	75,641,090.49
022000700100	Office Of The Accountant General	607,840,639.49	203,625,048.77	304,190,322.63
022000701100	Central Internal Audit	-	-	13,824,637.83
022000800100	Ekiti State Board Of Internal Revenue Service	164,898,569.99	167,018,122.08	176,752,554.90
022000800200	Signage And Advertisement Agency	365,226.67	-	9,302,578.80
022200000000	Ministry Of Trade And Industries	143,505,345.46	-	168,589,271.84
022200100100	Ministry Of Trade And Industries	163,057,188.05	164,503,871.95	168,589,271.84
022700000000	Bureau Of Employment, Labour And Productivity	9,557,272.77	-	24,502,599.09
022700100100	Bureau Of Employment, Labour And Productivity	-	-	14,282,082.00
022700700100	Job Creation And Employment Agency	9,317,976.47	9,606,919.44	10,220,517.09
022800000000	Bureau Of Information, Communication And Technology (ICT)	-	-	22,551,558.36
022800100100	Bureau Of Information, Communication And Technology (ICT)	-	-	22,551,558.36
022900000000	Ministry Of Transport	-	-	0.00
022905400200	Ekiti Kete Road Maintanance Agency (EKROMA)	-	-	0.00
023100000000	Ekiti State Electricity Board	67,027,830.48	-	73,985,498.28
023100100100	Ekiti State Electricity Board	67,027,830.48	67,907,784.01	73,985,498.28
023300000000	Ekiti State Mineral Resources Development Agency	-	-	16,449,735.72
023300100100	Ekiti State Mineral Resources Development Agency	-	-	16,449,735.72
023400000000	Ministry Of Works And Transportation	323,010,138.92	-	298,438,383.00
023400100100	Ministry Of Works And Transportation	72,500,000.00	281,381,724.11	45,528,543.17
023400100300	Ekiti State Traffic Management Agency	-	-	11,054,231.00
023400100400	Ekiti State Public Works Corporation (EKROMA)	19,368,619.69	20,069,804.96	19,997,512.89
023400100500	Department Of Public Transportation	0.00	-	-
023600000000	Ministry Of Arts, Culture And Tourism Development	57,063,623.93	-	56,533,532.08
023600100100	Ministry Of Arts, Culture And Tourism Development	57,063,623.93	70,619,218.26	56,533,532.08
023800000000	Ministry Of Budget And Economic Planning	99,919,909.86	-	103,985,364.89
023800100100	Ministry Of Budget And Planning	72,874,188.11	75,847,588.95	75,874,074.92
023800200100	State Bureau Of Statistics	27,045,721.75	27,571,280.94	28,111,289.97
025000000000	Fiscal Responsibility Commission	-	-	13,610,499.68
025000100100	Fiscal Responsibility Commission	-	-	13,610,499.68
025200000000	Ekiti State Water Cooperation	306,929,995.61	-	369,615,377.97
025200100100	Ekiti State Water Cooperation	276,894,091.41	302,581,162.48	335,218,057.73
025200100200	State Rural Water Supply And Sanitation Agency	30,035,904.20	31,895,666.83	34,397,320.24

SUMMARY OF BUDGETS BY SEGMENTS

02530000000	Ministry Of Housing And Urban Development	143,829,456.01	-	141,971,197.36
025300100100	Ministry Of Housing And Urban Development	74,183,090.19	81,831,266.05	55,221,166.70
025301000100	Ekiti State Housing Corporation	69,646,365.82	79,548,463.61	86,750,030.66
02600000000	Bureau Of Lands	40,176,827.42	-	80,912,204.05
026000100100	Bureau Of Lands	-	-	40,777,140.56
026000100200	Office Of Surveyor General	29,679,668.66	28,780,584.71	31,123,779.75
026000100400	Urban Renewal Agency	10,497,158.76	10,482,550.49	9,011,283.74
02610000000	Ministry Of Infrastructure And Public Utilities	61,359,694.93	-	63,953,327.70
026100100100	Ministry Of Infrastructure And Public Utilities	61,359,694.93	62,697,292.10	63,953,327.70
03000000000	Law & Justice Sector	150,835,108.85	174,992,421.28	187,379,619.78
03260000000	Ministry Of Justice	150,835,108.85		187,379,619.78
032600100100	Ministry Of Justice	150,835,108.85	174,992,421.28	180,598,746.78
032600100300	Office Of Public Defender	-	-	6,780,873.00
04000000000	Regional	-	-	11,979,240.48
04510000000	Ministry Of Regional And Special Duties	-	-	11,979,240.48
045102100100	Ministry Of Regionaland Special Duties	-	-	11,979,240.48
05000000000	Social Sector	12,022,867,388.01	12,001,936,729.68	12,242,740,015.02
05130000000	Ministry Of Youth And Sport Development	54,852,243.26	-	89,531,807.02
051300100100	Ministry Of Youth And Sport Development	1,266,928.43	172,750.00	10,248,809.32
051305200100	Ekiti State Sport Council	53,585,314.83	55,999,588.70	60,956,682.90
051305300100	Ekiti State Office Of Disability	-	-	18,326,314.80
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	74,865,647.95	-	76,821,932.42
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	74,865,647.95	83,475,800.28	76,821,932.42
05170000000	Ministry Of Education, Science And Technology	8,926,616,864.23	-	9,267,162,705.61
051700100100	Ministry Of Education, Science And Technology	437,697,718.80	472,527,277.99	517,115,344.74
051700100400	Ekiti State Library Board	12,321,247.20	12,930,814.29	11,732,627.88
051700100500	Education Trust Funds	15,503,002.43	15,714,398.02	14,899,330.41
051700100600	State Universal Basic Education Board (SUBEB)	302,498,653.90	304,042,866.32	323,430,718.08
051701000100	Agency For Adult And Non Formal Education	38,826,171.73	40,897,773.09	44,495,887.12
051702600100	School Agriculture And Enterprise Agency	9,835,662.80	8,964,489.76	7,528,499.30
051705300100	Ekiti State Board For Technical And Vocational Education	69,819,531.19	77,031,254.07	82,416,023.36
051705400100	Ekiti State Scholarship Board	9,613,799.80	8,351,940.47	7,845,397.48
051705500100	Ekiti State Teaching Service Commission	8,030,501,076.39	7,740,385,723.03	8,121,134,514.46
051705600200	Secondary Schools Non-Teaching Staff (TSC)	124,851,651.52	127,370,494.60	136,564,362.78

SUMMARY OF BUDGETS BY SEGMENTS

05210000000	Ministry Of Health And Human Services	2,757,439,679.27	-	2,608,636,817.58
052100100100	Ministry Of Health And Human Services	262,007,967.53	296,826,563.91	297,508,684.31
052100200100	Ekiti State Health Insurance Scheme	-	-	34,018,189.48
052100300100	Primary Healthcare Development	65,412,707.18	67,226,822.53	64,353,692.44
052110200100	Hospital Management Board	2,409,666,343.60	2,429,194,972.29	2,194,071,396.18
052110400100	Central Medical Stores	20,352,660.96	19,129,970.50	18,684,855.17
05350000000	Ministry Of Environment	154,668,481.93	-	124,644,076.36
053500100100	Ministry Of Environment	115,550,802.39	138,423,582.36	85,469,340.46
053501600100	State Environmental Protection Agency	15,670,103.39	14,924,198.89	16,604,881.51
053505300100	Ekiti State Waste Management Board	23,447,576.15	23,662,902.85	22,569,854.39
05510000000	Ministry Of Local Government Affairs	54,424,471.37	-	75,942,676.03
055100100100	Ministry Of Local Government Affairs	52,424,471.37	64,682,545.73	33,418,926.06
055100200100	Bureau Of Chieftaincy Affairs	-	-	19,099,597.32
055100300100	Bureau Of Rural And Community Development	2,000,000.00	-	23,424,152.65

Ekiti State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>37,209,913,160.65</i>	<i>37,562,442,034.02</i>	<i>39,994,707,997.28</i>
01000000000	Administration Sector	11,876,302,302.40	10,702,541,585.98	12,818,455,542.81
01110000000	Governor's Office	9,429,341,633.57	-	10,404,137,723.37
011100100100	Government House And Protocol	2,405,625,381.00	2,125,172,256.00	2,144,584,982.25
011100100200	Deputy Governor's Office	250,152,000.00	243,445,200.00	294,254,730.00
011100200100	Special Adviser On Investment	6,000,000.00	5,262,500.00	10,000,000.00
011100200200	Special Adviser To The Governor On Federal Matters	12,072,000.00	11,000,000.00	12,000,000.00
011100200300	Special Adviser On Allied Matters	4,536,000.00	3,300,000.00	3,465,000.00
011100200400	Special Adviser On Tertiary Institutions	1,814,400.00	1,555,000.00	1,897,500.00
011100200500	Special Adviser Trade, Investment And Innovations	-	-	5,000,000.00
011100200600	Senior Sepcial Adviser Policy, Startegy And Speeches	-	-	5,000,000.00
011100200700	Specail Adviser Governor Office	1,200,000.00	1,100,000.00	800,000.00
011100200800	Special Adviser Communication And Strategy	11,000,000.00	2,000,000.00	2,000,000.00
011100200900	Special Adviser Policy And Documentation	4,000,000.00	-	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	6,000,000.00	5,500,000.00	4,125,000.00
011100201100	Special Adviser NGO	4,804,000.00	700,000.00	660,000.00
011100201200	Special Assistant Protocol	1,632,960.00	1,100,000.00	1,200,000.00

SUMMARY OF BUDGETS BY SEGMENTS

011100201300	Senior Special Assistant National Assembly	2,400,000.00	2,200,000.00	2,400,000.00
011100201400	Special Adviser Developmentg Matters	15,144,000.00	1,400,000.00	20,000,000.00
011100201500	Special Adviser On Social Investment	5,756,000.00	4,256,000.00	3,547,500.00
011100201600	Special Adviser On Economic Matters	3,440,000.00	3,039,000.00	3,200,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	476,280.00	-	400,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	2,200,000.00	2,640,000.00
011100300200	Boundary Technical Committee	1,687,000.00	1,100,000.00	1,000,000.00
011100400100	Ekiti State Sustainable Development Goal	4,938,933.33	3,637,700.00	4,761,300.00
011100400200	Development Relation	1,600,000.00	880,000.00	1,000,000.00
011100400300	CGS To LGAs Track	5,470,000.00	3,080,000.00	3,360,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	27,718,720.00	24,110,000.00	10,197,000.00
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	1,540,000.00	1,680,000.00
011100600100	Ekiti State Emergency Management Agency	18,210,225.60	7,596,200.00	14,000,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	550,000.00	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	26,400,000.00	4,800,000.00	6,400,000.00
011100700200	Supervision And Monitoring Of Projects	3,600,000.00	3,600,000.00	3,960,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	550,000.00	600,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	550,000.00	600,000.00
011100800200	Safe City	-	-	15,000,000.00
011102100100	Ekiti State Liaison Office Abuja	28,770,000.00	28,042,306.72	27,494,308.88
011102100200	Ekiti State Governor Lodge Abuja	3,200,000.00	2,640,000.00	3,200,000.00
011102100300	Deputy Governor Lodge Abuja	1,200,000.00	1,200,000.00	1,200,000.00
011102100400	Maintenance Of Liaison Office Staff Qurters Abuja	1,200,000.00	1,100,000.00	1,200,000.00
011102100500	Ekiti State Liaison Office Lagos	6,536,000.00	6,498,000.00	7,019,100.00
011102100600	Ekiti State Liaison Office Akure	240,000.00	220,000.00	240,000.00
011103300100	Ekiti State Aid Control Agency	7,736,148.00	3,980,000.00	2,079,000.00
011101000100	Office Of Transformation And Strategy	8,880,000.00	8,140,000.00	8,547,000.00
011101000200	Civil Service Transformation	1,680,000.00	1,540,000.00	1,617,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	3,600,000.00	3,600,000.00
011111300100	Ekiti State Pension Commission	97,170,900.68	77,700,000.00	162,808,232.31
011111300200	Pension Transition Arrangement Department	5,826,375,679.78	5,752,745,156.10	7,140,800,627.81
011103700100	Muslim Pilgrim Board	2,000,000.00	1,100,000.00	15,000,000.00
011103800100	Christian Pilgrim Board	8,996,954.01	6,631,954.01	15,051,724.12
011110100100	Bureau Of Special Projects	-	-	7,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

011110500100	Office Of The Chief Of Staff	38,500,000.00	38,400,000.00	42,240,000.00
011111100100	Public Private Partnership	840,000.00	770,000.00	840,000.00
011111400100	Chief Press Secretary	36,940,000.00	31,130,000.00	35,268,750.00
011111200100	General Adminsitration Department	279,136,576.43	257,507,185.00	307,248,968.00
011111200200	Petroleum Product Consumer Protection Agency	300,000.00	275,000.00	1,200,000.00
011111200300	Utility Service Department	1,200,000.00	1,100,000.00	1,200,000.00
011111200400	Government Asset Unit	600,000.00	550,000.00	600,000.00
011111200500	Office Of Chief Of Protocol (Scop)	-	-	5,000,000.00
011111200700	Secretariat, Office of the Governor	-	-	11,550,000.00
011111200800	AUDA-NEPAD	-	-	2,400,000.00
011111200900	OGP Activities	-	-	2,400,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	-	-	8,000,000.00
011111201100	SSA Diaspora	-	-	5,000,000.00
011111201200	SSA Statistics	-	-	2,000,000.00
016100000000	Secretary To The State Government	893,206,905.23	-	988,122,513.40
016100100100	Secretary To The State Government	38,500,000.00	38,400,000.00	42,240,000.00
016101300200	Political And Economic Affairs	722,953,905.23	700,378,195.76	800,837,513.40
016101300300	Economic P & E	1,200,000.00	1,100,000.00	1,200,000.00
016101300400	Political And Inter-Party	18,000,000.00	16,500,000.00	17,325,000.00
016101300500	Quarterly Legsitlative Executive	600,000.00	550,000.00	600,000.00
016101300600	Policy And Strategy	600,000.00	550,000.00	600,000.00
016101300700	NIREC	1,800,000.00	1,800,000.00	2,145,000.00
016101300800	Parastatals Affair Department	6,536,000.00	5,500,000.00	5,775,000.00
016101700100	Cabinet And Special Services	100,732,200.00	65,228,882.97	100,000,000.00
016101700300	Ekiti State Security Trust Fund	-	-	15,000,000.00
016101700400	Maintenance of EXCO Chamber	2,284,800.00	2,094,400.00	2,400,000.00
011200000000	Ekiti State House Of Assembly	897,074,496.86	-	977,438,131.00
011200100100	Ekiti State House Of Assembly	851,714,496.86	833,244,912.48	901,438,131.00
011200200100	House Of Assembly Service Commission	45,360,000.00	23,441,000.00	76,000,000.00
012300000000	Ministry Of Information And Value Orientation	177,376,344.78	-	148,302,950.04
012300100100	Ministry Of Information And Value Orientation	163,797,986.30	133,300,825.00	138,052,530.00
012300300100	Broadcasting Service Of Ekiti State	13,578,358.48	11,905,161.94	10,250,420.04
012500000000	Head Of Service	220,695,068.66	-	214,811,950.00
012500100100	Head Of Service	25,102,743.26	25,096,000.00	40,304,200.00
012500500100	Public Service Cordinating Unit	2,300,000.00	2,280,000.00	2,508,000.00

SUMMARY OF BUDGETS BY SEGMENTS

012500600100	Office Of Establishment And Service Matters	56,222,887.00	36,533,750.00	62,048,250.00
012500600200	Establishment And Management Services	2,400,000.00	2,200,000.00	2,640,000.00
012500600300	Staff Matter And Industrial Relation	1,200,000.00	1,100,000.00	1,320,000.00
012500600400	Labour And Industrial Relation	20,000,000.00	20,740,000.00	16,863,500.00
012500600500	Hosting Of Public Service Games	2,000,000.00	-	2,000,000.00
012500600600	Peer Review Service Programme For HOS And PS	3,600,000.00	3,300,000.00	3,960,000.00
012500600700	Staff Housing Loan Board	600,000.00	550,000.00	800,000.00
012500600800	Nigeria Legion	2,500,000.00	2,400,000.00	2,640,000.00
012500700100	Office Of Capacity Development And Reform	73,669,438.40	13,120,000.00	77,088,000.00
012500700200	Training And Man Power Department	1,200,000.00	1,100,000.00	1,320,000.00
012500700300	Staff Development Centre	1,200,000.00	1,100,000.00	1,320,000.00
014000000000	Ekiti State Auditor General Office	35,479,053.27	-	38,306,150.00
014000100100	Ekiti State Auditor General Office	23,231,000.00	22,958,500.00	26,286,150.00
014000100200	Pension And Grautities	600,000.00	600,000.00	660,000.00
014000100300	Government Account Management Units	600,000.00	600,000.00	660,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	3,600,000.00	4,200,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	1,200,000.00	1,000,000.00
014000200100	Local Government Auditor General Office	9,451,053.27	4,530,000.00	5,500,000.00
014500000000	Public Complaint Commission/Ombudsman	600,000.00	-	660,000.00
014500100100	Public Complaint Commission	600,000.00	550,000.00	660,000.00
014700000000	Ekiti State Civil Service Commission	24,364,000.00	-	34,000,000.00
014700100100	Ekiti State Civil Service Commission	21,484,000.00	20,334,000.00	30,000,000.00
014700100200	Personnel Department	1,440,000.00	1,440,000.00	2,000,000.00
014700100300	Appointment Department	1,440,000.00	1,440,000.00	2,000,000.00
014800000000	Ekiti State Independence Electoral Commission	12,164,800.00	-	12,676,125.00
014800100100	Ekiti State Independence Electoral Commission	12,164,800.00	11,682,500.00	12,676,125.00
020000000000	Economic Sector	15,236,156,448.12	14,248,722,886.47	15,421,299,332.63
021500000000	Ministry Of Agriculture And Food Security	32,092,062.73	-	46,596,562.93
021500100100	Ministry Of Agriculture And Food Security	6,460,381.60	6,080,500.00	20,400,000.00
021510200100	Agricultural Development Programme	7,000,000.00	6,431,000.00	7,000,000.00
021510900100	Ekiti State Forestry Commission	7,141,681.13	5,952,462.00	7,841,562.93
021511000100	Fountain Marketing Agricultural Agency	3,690,000.00	3,250,000.00	3,712,500.00
021511500100	Monitoring And Task Force On Forestry Activities	1,200,000.00	1,100,000.00	1,200,000.00
021511600100	Fadama Project	1,200,000.00	1,100,000.00	1,200,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,200,000.00	1,100,000.00	1,200,000.00

SUMMARY OF BUDGETS BY SEGMENTS

021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	4,200,000.00	3,850,000.00	4,042,500.00
022000000000	Ministry Of Finance	13,308,858,838.55	-	9,517,705,075.98
022000100100	Ministry Of Finance	6,913,359,154.71	6,747,588,728.22	5,046,188,991.09
022000100200	State Revenue And Investment	2,040,000.00	2,040,000.00	2,244,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	10,800,000.00	11,880,000.00
022000100400	Expenditure Department	4,200,000.00	4,200,000.00	4,620,000.00
022000100500	State Finance Department	3,000,000.00	3,000,000.00	3,300,000.00
022000100600	State Wide Revenue Committee	5,400,000.00	5,400,000.00	5,940,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	3,000,000.00	3,300,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	1,250,000.00	5,000,000.00
022000100900	Sftas Related Activities	6,000,000.00	1,250,000.00	6,000,000.00
022000200100	Debt Management Office	3,680,000.00	2,760,000.00	3,036,000.00
022000700100	Office Of The Accountant General	5,984,348,971.76	6,538,979,123.19	4,128,422,694.21
022000700200	Main Accounts Department	3,000,000.00	3,000,000.00	3,300,000.00
022000700300	Ipsas Streering Coommittee	1,440,000.00	1,440,000.00	1,584,000.00
022000700400	Central Pay Office	1,800,000.00	1,800,000.00	1,980,000.00
022000700500	Management Service Department	2,400,000.00	2,400,000.00	2,970,000.00
022000700600	Implemetation Of Treasury Single Accounts	5,400,000.00	5,400,000.00	5,940,000.00
022000700700	Funds Management	3,000,000.00	3,000,000.00	3,300,000.00
022000700800	State Integrated Financial Management	3,000,000.00	3,000,000.00	3,300,000.00
022000700900	Projects Financial Management Units	720,000.00	720,000.00	792,000.00
022000701000	Nigeria Civil Defence Corps	7,506,327.73	6,416,663.00	7,500,000.00
022000701100	Central Internal Audit	8,884,000.00	8,384,000.00	9,708,600.00
022000800100	Ekiti State Board Of Internal Revenue Service	310,272,384.35	229,248,329.98	234,804,340.78
022000800200	Signage And Advertisement Agency	20,608,000.00	20,160,606.00	22,594,449.90
022200000000	Ministry Of Trade And Industries	160,379,610.80	-	114,098,500.00
022200100100	Ministry Of Trade And Industries	9,500,000.00	8,004,000.00	5,296,500.00
022200100200	Steering Committee On Social Investment	4,536,000.00	2,250,000.00	2,062,500.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	990,000.00	1,039,500.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	4,976,000.00	3,995,500.00	4,500,000.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	550,000.00	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	550,000.00	600,000.00
022205200100	Ekiti State Investment Promotion Agency	139,087,610.80	2,175,000.00	100,000,000.00
022700000000	Bureau Of Employment, Labour And Productivity	9,920,000.00	-	13,048,000.00

SUMMARY OF BUDGETS BY SEGMENTS

022700100100	Bureau Of Employment, Labour And Productivity	4,800,000.00	4,400,000.00	7,000,000.00
022700500100	Ekiti State Social Security Scheme	1,920,000.00	1,760,000.00	1,848,000.00
022700600100	Human Capital Development	1,200,000.00	1,100,000.00	1,200,000.00
022700700100	Job Creation And Employment Agency	2,000,000.00	1,452,000.00	3,000,000.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	8,280,000.00	-	13,969,500.00
022800100100	Bureau Of Information, Communication And Technology (ICT)	8,280,000.00	7,590,000.00	13,969,500.00
023100000000	Ekiti State Electricity Board	151,983,685.00	-	156,180,694.50
023100100100	Ekiti State Electricity Board	146,313,685.00	127,807,685.00	150,453,080.25
023100100200	Monitoring Of Government House Premises/Town	600,000.00	550,000.00	600,000.00
023100100300	Ekiti State Office Of Energy Matters	5,070,000.00	4,507,645.00	5,127,614.25
023300000000	Ekiti State Mineral Resources Development Agency	4,800,000.00	-	4,800,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,400,000.00	2,200,000.00	2,400,000.00
023305100100	Mineral Resources And Environmental Committee	2,400,000.00	2,200,000.00	2,400,000.00
023400000000	Ministry Of Works And Transportation	64,486,300.25	-	84,300,050.00
023400100100	Ministry Of Works And Transportation	8,522,300.25	8,332,000.00	8,522,300.00
023400100200	Planning Reseach And Statistics	600,000.00	550,000.00	600,000.00
023400100300	Ekiti State Traffic Management Agency	50,804,000.00	50,050,000.00	70,743,750.00
023400100400	Ekiti State Public Works Corporation	3,360,000.00	3,080,000.00	3,234,000.00
023400100500	Department Of Public Transportation	1,200,000.00	1,100,000.00	1,200,000.00
011110100100	Bureau Of Special Projects		-	15,000,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	26,800,000.00		97,006,587.70
023600100100	Ministry Of Arts, Culture And Tourism Development	22,000,000.00	16,145,538.00	92,206,587.70
023600100200	Tourism Department	1,800,000.00	1,650,000.00	1,800,000.00
023600100300	Council For Art And Culture	3,000,000.00	2,750,000.00	3,000,000.00
023800000000	Ministry Of Budget And Economic Planning	432,203,500.04	-	5,232,273,528.41
023800100100	Ministry Of Budget And Planning	291,076,000.00	201,496,000.00	5,167,191,074.83
023800100200	Multi-Lateral Department	1,200,000.00	1,100,000.00	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	825,000.00	900,000.00
023800100400	Economic Development Council	900,000.00	825,000.00	21,166,496.00
023800100500	Dev't. Planning & Strategy Committee	600,000.00	550,000.00	600,000.00
023800100600	Budget Department	4,000,000.00	2,970,000.00	4,000,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	2,736,250.00	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	1,100,000.00	1,200,000.00
023800100900	Sustainable Igr Committee	3,400,000.00	3,080,000.00	3,234,000.00

SUMMARY OF BUDGETS BY SEGMENTS

023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	500,000.00	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	1,100,000.00	1,200,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	550,000.00	600,000.00
023800101300	Budget Tracking And Automation	800,000.00	550,000.00	600,000.00
023800101400	Home Grown School Feeding	7,000,000.00	2,350,000.00	2,227,500.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	550,000.00	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	825,000.00	900,000.00
023800101700	Inter-face with Allied Bodies on FSP/MTEF	5,000,000.00	600,000.00	2,000,000.00
023800101800	N-Power	600,000.00	500,000.00	600,000.00
023800101900	Budget Reconciliation Committee	700,000.00	550,000.00	600,000.00
023800102000	Ipsas Platform Development And Related Activities	3,000,000.00	1,800,000.00	2,000,000.00
023800102100	Nec And Other Related Activities	3,000,000.00	2,500,000.00	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	1,100,000.00	1,200,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	550,000.00	600,000.00
023800102400	Project Monitoring Committee	2,400,000.00	2,200,000.00	2,400,000.00
023800102500	Newly Created Mdas	90,727,500.04	3,000,000.00	2,816,957.58
023800200100	State Bureau Of Statistics	7,000,000.00	6,173,500.00	7,837,500.00
025000000000	Fiscal Responsibility Commission	5,635,980.96	-	20,000,000.00
025000100100	Fiscal Responsibility Commission	4,717,440.00	4,364,200.00	15,000,000.00
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	918,540.96	550,000.00	5,000,000.00
025200000000	Ekiti State Water Corporation	81,232,000.00	-	62,943,000.00
025200100100	Ekiti State Water Corporation	80,032,000.00	67,186,410.00	61,743,000.00
025200100200	State Rural Water Supply And Sanitation Agency	1,200,000.00	1,100,000.00	1,200,000.00
025300000000	Ministry Of Housing And Urban Development	51,349,287.37	-	32,817,833.11
025300100100	Ministry Of Housing And Urban Development	39,429,287.37	27,093,852.58	20,897,833.11
025300100200	Planning Permit Agency	720,000.00	660,000.00	720,000.00
025300100300	Physical Planning And Development Matters	600,000.00	550,000.00	600,000.00
025300100400	Deeds Registry	600,000.00	550,000.00	600,000.00
025301000100	Ekiti State Housing Corporation	10,000,000.00	4,166,893.50	10,000,000.00
026000000000	Bureau Of Lands	4,480,000.00	-	4,800,000.00
026000100100	Bureau Of Lands	-	-	929,250.00
026000100200	Office Of Surveyor General	1,800,000.00	1,705,000.00	2,070,750.00
026000100300	Control Monitoring And Field Charting	600,000.00	450,000.00	600,000.00
026000100400	Urban Renewal Agency	2,080,000.00	1,100,000.00	1,200,000.00

SUMMARY OF BUDGETS BY SEGMENTS

026100000000	Ministry Of Infrastructure And Public Utilities	14,300,000.00	-	20,760,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	10,450,000.00	5,512,000.00	10,800,000.00
026100100200	Ekiti State Fire Services	3,850,000.00	3,813,000.00	3,960,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	-	-	6,000,000.00
030000000000	Law & Justice Sector	1,146,248,313.07	1,143,539,698.00	1,278,685,170.20
031800000000	Judicial Council	1,074,236,744.07	-	1,155,750,270.20
031800100100	The Judiciary	1,006,070,956.00	975,656,772.00	1,087,750,270.20
031801100100	Ekiti State Judicial Service Commission	68,165,788.07	59,759,326.00	68,000,000.00
032600000000	Ministry Of Justice	133,289,125.00	-	122,934,900.00
032600100100	Ministry Of Justice	129,089,125.00	104,073,600.00	114,024,900.00
032600100200	Ekiti State Citizen's Right	2,400,000.00	2,400,000.00	2,310,000.00
032600100300	Office Of Public Defender	1,800,000.00	1,650,000.00	3,600,000.00
032600100400	Ekiti State Law Reform Commission	-	-	3,000,000.00
040000000000	Regional	44,730,000.00	44,595,000.00	44,639,500.00
045100000000	Ministry Of Regional And Special Duties	44,730,000.00	-	44,639,500.00
045102100100	Ministry Of Regional and Special Duties	3,650,000.00	3,605,000.00	3,600,000.00
045102100200	Serve EKS Streeting Committee	120,000.00	110,000.00	115,500.00
045102100300	Serve EKS	960,000.00	880,000.00	924,000.00
045102100400	Subvention To Dawn Commission	40,000,000.00	40,000,000.00	40,000,000.00
050000000000	Social Sector	8,926,526,097.06	11,423,042,863.57	10,431,628,451.64
051300000000	Ministry Of Youth And Sport Development	104,932,569.20	-	162,232,375.00
051300100100	Ministry Of Youth And Sport Development	7,825,750.00	5,500,000.00	8,142,750.00
051300100200	Ekiti State United Football Club	72,000,000.00	72,000,000.00	79,200,000.00
051300100300	Ekiti Queens Football Club	-	-	15,000,000.00
051305100100	Youth Development	5,258,319.20	3,140,000.00	2,029,500.00
051305200100	Ekiti State Sport Council	7,000,000.00	5,893,500.00	39,744,275.00
051305300100	Ekiti State Office Of Disability	12,848,500.00	11,793,500.00	18,115,850.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	26,369,250.00	-	35,602,375.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	23,369,250.00	23,007,500.00	27,402,375.00
051400200100	Women Development Centre	600,000.00	550,000.00	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	1,100,000.00	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	1,100,000.00	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	-	-	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	-	-	4,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

05170000000	Ministry Of Education, Science And Technology	9,406,742,794.00	-	7,291,838,201.03
051700100100	Ministry Of Education, Science And Technology	392,979,670.82	334,849,900.00	505,510,317.50
051700100200	Monitoring Of Public Schools	1,200,000.00	1,100,000.00	1,200,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	550,000.00	600,000.00
051700100400	Ekiti State Libabry Board	2,160,000.00	1,980,000.00	4,500,000.00
051700100500	Education Trust Funds	3,000,000.00	1,320,000.00	1,386,000.00
051700100600	State Universal Basic Education Board (SUBEB)	55,000,000.00	22,000,000.00	25,401,750.00
051700100700	Subeb Staff Housing Loans Board	600,000.00	550,000.00	600,000.00
051701000100	Agency For Adult And Non Formal Education	5,000,000.00	1,100,000.00	20,000,000.00
051702600100	School Agriculture And Enterprise Agency	1,200,000.00	1,100,000.00	1,200,000.00
051702600200	Ekiti State University	5,049,876,344.00	4,341,389,570.42	3,417,000,000.00
051702600300	Bamidele Olumilua University Of Education	2,580,423,656.00	2,419,351,162.00	2,377,364,061.60
051702600400	Ekiti State College Of Health Science And Technology, Ijoro Ekiti	666,110,000.16	403,609,146.98	270,844,721.93
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	500,000,000.00	400,000,000.00	500,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	24,450,200.00	14,579,000.00	22,405,350.00
051705400100	Ekiti State Scholarship Board	97,500,000.00	96,400,000.00	120,000,000.00
051705500100	Ekiti State Teaching Service Commission	26,042,923.02	24,520,000.00	17,226,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	-	-	2,000,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	-	-	2,000,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	-	-	2,000,000.00
051705600100	Teaching Service Commision Loans Board	600,000.00	550,000.00	600,000.00
05210000000	Ministry Of Health And Human Services	2,955,586,273.54	-	2,657,457,900.03
052100100100	Ministry Of Health And Human Services	13,000,000.00	11,000,000.00	13,200,000.00
052100200100	Ekiti State Health Insurance Scheme	600,000.00	550,000.00	660,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	600,000.00	550,000.00	660,000.00
052100300100	Primary Healthcare Development Agency	6,960,000.00	6,380,000.00	6,699,000.00
052100400100	Maintenance Of Health Data Bank	600,000.00	550,000.00	660,000.00
052100500100	Monitoring Of Health Centre	960,000.00	550,000.00	600,000.00
052102600100	Ekiti State University Teaching Hospital	2,850,966,273.54	2,889,137,985.93	2,563,223,900.03
052110200100	Hospital Management Board	80,000,000.00	78,528,203.50	70,000,000.00
052110300100	Medical Mission	600,000.00	550,000.00	600,000.00
052110400100	Central Medical Stores	1,300,000.00	1,100,000.00	1,155,000.00

SUMMARY OF BUDGETS BY SEGMENTS

05350000000	Ministry Of Environment	231,682,500.00	-	253,986,325.08
053500100100	Ministry Of Environment	46,475,000.00	41,066,000.00	49,569,300.00
053500100200	Monthly Sanitation Exercise	8,725,000.00	8,350,000.00	8,002,500.00
053501600100	State Environmental Protection Agency	5,000,000.00	3,506,000.00	4,464,900.00
053505300100	Ekiti State Waste Management Board	171,482,500.00	170,749,166.74	190,749,625.08
05510000000	Ministry Of Local Government Affairs	28,523,516.00	-	30,511,275.50
055100100100	Ministry Of Local Government Affairs	3,600,000.00	3,300,000.00	4,800,000.00
055100200100	Bureau Of Chieftaincy Affairs	5,600,000.00	3,850,000.00	4,620,000.00
055100200200	Ekiti State Council Of Obas	15,723,516.00	10,992,228.00	12,491,275.50
055100300100	Bureau Of Rural And Community Development	-	-	5,000,000.00
055100300200	Community Development	1,200,000.00	1,100,000.00	1,200,000.00
055100300300	Rural Development	2,400,000.00	2,200,000.00	2,400,000.00

Ekiti State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>61,505,245,497.42</i>	<i>30,407,090,479.52</i>	<i>51,668,386,739.96</i>
01000000000	Administration Sector	4,666,801,755.50	-	9,257,036,808.84
01110000000	Governor's Office	2,090,261,561.91	-	5,631,078,529.92
011100100100	Government House And Protocol	727,000,000.00	623,684,322.70	675,000,000.00
011100100200	Deputy Governor's Office	7,000,000.00	-	75,000,000.00
011100201400	Special Adviser Development Matters	-	-	40,000,000.00
011100201500	Special Adviser On Social Investment	8,000,000.00	-	-
011100300100	Ekiti State Boundary Commission	5,000,000.00	-	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal	475,000,000.00	299,197,200.61	500,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	52,594,401.55	23,968,421.06	287,594,401.55
011100600100	Ekiti State Emergency Management Agency	12,300,000.00	-	181,500,000.00
011100700100	Ekiti State Bureau Of Public Procurement	77,500,000.00	58,625,000.00	445,000,000.00
011102100100	Ekiti State Liaison Office Abuja	13,085,168.41	-	41,051,035.46
011103300100	Ekiti State Aids Control Agency	12,550,000.00	-	30,000,000.00
011101000100	Office Of Transformation And Strategy	3,000,000.00	1,439,000.00	12,000,000.00
011111300100	Ekiti State Pension Commission	-	-	50,000,000.00
011111300200	Pension Transition Arrangement Department	7,000,000.00	-	15,000,000.00
011103700100	Muslim Pilgrim Board	1,000,000.00	-	3,040,817.44

SUMMARY OF BUDGETS BY SEGMENTS

011103800100	Christian Pilgrim Board	1,000,000.00	-	3,040,817.44
011110100100	Bureau Of Special Projects	-	-	1,870,000,000.00
011111200100	General Adminsitration Department	677,231,991.95	497,615,836.84	1,342,677,970.24
011111200300	Utility Service Department	11,000,000.00	-	50,173,487.79
016100000000	Secretary To The State Government	2,029,500,000.00	-	2,518,002,554.50
016100100100	Secretary To The State Government	3,000,000.00	-	9,502,554.50
016101300200	Political And Economic Affairs	1,650,000,000.00	1,619,451,000.00	1,000,000,000.00
016101300400	Political And Inter-Party	2,000,000.00	-	64,000,000.00
016101700100	Cabinet And Special Services	374,500,000.00	317,942,114.50	1,394,500,000.00
016101700300	Ekiti State Security Trust Fund	-	-	50,000,000.00
011200000000	Ekiti State House Of Assembly	453,040,193.59	-	619,488,131.00
011200100100	Ekiti State House Of Assembly	410,000,000.00	174,334,517.39	365,488,131.00
011200200100	House Of Assembly Service Commission	43,040,193.59	2,500,000.00	254,000,000.00
012300000000	Ministry Of Information And Value Orientation	19,000,000.00	-	168,000,000.00
012300100100	Ministry Of Information And Value Orientation	10,000,000.00	1,000,000.00	81,000,000.00
012300300100	Broadcasting Service Of Ekiti State	9,000,000.00	6,400,000.00	87,000,000.00
012500000000	Head Of Service	11,000,000.00	-	146,372,429.68
012500100100	Head Of Service	3,000,000.00	-	12,543,335.64
012500600100	Office Of Establishment And Service Matters	2,000,000.00	-	13,303,576.31
012500700100	Office Of Capacity Development And Reform	6,000,000.00	-	120,525,517.73
014000000000	Ekiti State Auditor General Office	33,000,000.00	-	49,095,163.74
014000100100	Ekiti State Auditor General Office	22,000,000.00	-	37,467,376.30
014000200100	Local Government Auditor General Office	11,000,000.00	-	11,627,787.44
014700000000	Ekiti State Civil Service Commission	4,000,000.00	-	20,000,000.00
014700100100	Ekiti State Civil Service Commission	4,000,000.00	1,530,000.00	20,000,000.00
014800000000	Ekiti State Independence Electoral Commission	27,000,000.00	-	105,000,000.00
014800100100	Ekiti State Independence Electoral Commission	17,000,000.00	5,000,000.00	105,000,000.00
020000000000	Economic Sector	48,673,345,678.84	-	35,200,446,522.37
021500000000	Ministry Of Agriculture And Food Security	30,324,359,614.20	-	2,055,955,924.90
021500100100	Ministry Of Agriculture And Food Security	30,070,000,000.00	2,981,748,661.60	1,096,253,439.15
021510200100	Agricultural Development Programme	41,242,625.41	-	129,265,284.02
021510900100	Ekiti State Forestry Commission	-	-	119,192,196.86
021511000100	Fountain Marketing Agricultural Agency	10,938,803.79	-	4,742,196.42
021511600100	Fadama Project	50,000,000.00	-	700,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	15,000,000.00	-	6,502,808.45

SUMMARY OF BUDGETS BY SEGMENTS

021511800100	Ekiti State Rural Access And Agricultural Marketing Project (Raamp)	137,178,185.00	-	-
022000000000	Ministry Of Finance	466,500,000.00	-	786,727,905.70
022000100100	Ministry Of Finance	380,000,000.00	347,794,654.02	505,809,580.02
022000700100	Office Of The Accountant General	60,500,000.00	13,791,252.19	165,501,580.31
022000701100	Central Internal Audit	5,000,000.00	-	12,489,125.43
022000800100	Ekiti State Board Of Internal Revenue Service	12,000,000.00	-	62,445,627.16
022000800200	Signage And Advertisement Agency	9,000,000.00	8,875,000.00	40,481,992.78
022200000000	Ministry Of Trade And Industries	258,000,000.00	-	2,148,200,000.00
022200100100	Ministry Of Trade And Industries	230,000,000.00	208,461,185.87	115,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	-	-	120,000,000.00
022205200100	Ekiti State Investment Promotion Agency	20,000,000.00	166,625,250.00	185,000,000.00
022205200200	Ekiti State Community and Social Development Agency	-	-	850,000,000.00
022205200300	Ekiti State Social Investment Programme	8,000,000.00	-	878,200,000.00
022700000000	Bureau Of Employment, Labour And Productivity	505,000,000.00	-	340,284,000.00
022700100100	Bureau Of Employment, Labour And Productivity	12,000,000.00	7,266,000.00	110,000,000.00
022700700100	Job Creation And Employment Agency	-	-	230,284,000.00
022800000000	Bureau Of Information, Communication And Technology (ICT)	225,000,000.00	-	185,000,000.00
022800100100	Bureau Of Information, Communication And Technology (ICT)	75,000,000.00	46,066,252.94	185,000,000.00
022900000000	Ministry Of Transport	-	-	20,000,000.00
022905500100	Road Traffic And Inspection Management	-	-	20,000,000.00
023100000000	Ekiti State Electricity Board	120,000,000.00	-	187,000,000.00
023100100100	Ekiti State Electricity Board	115,000,000.00	105,878,815.60	177,000,000.00
023100100300	Ekiti State Office Of Energy Matters	5,000,000.00	4,000,000.00	10,000,000.00
023300000000	Ekiti State Mineral Resources Development Agency	25,000,000.00	-	27,617,845.19
023300100100	Ekiti State Mineral Resources Development Agency	15,000,000.00	-	27,617,845.19
023400000000	Ministry Of Works And Transportation	10,399,000,000.00	-	15,439,220,490.12
023400100100	Ministry Of Works And Transportation	10,167,000,000.00	9,899,729,233.42	14,939,220,490.12
023400100400	Ekiti State Public Works Corporation	207,000,000.00	187,950,723.15	500,000,000.00
023400100300	Ekiti State Traffic Mangement Agency	25,000,000.00	18,541,500.00	20,000,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	70,000,000.00	-	123,177,989.26
023600100100	Ministry Of Arts, Culture And Tourism Development	50,000,000.00	43,500,000.00	123,177,989.26
023800000000	Ministry Of Budget And Economic Planning	271,123,712.37	-	11,588,034,335.52
023800100100	Ministry Of Budget And Planning	244,623,712.37	171,551,859.25	11,423,077,833.79

SUMMARY OF BUDGETS BY SEGMENTS

023800200100	State Bureau Of Statistics	26,500,000.00	-	164,956,501.73
025000000000	Fiscal Responsibility Commission	14,500,000.00	-	60,000,000.00
025000100100	Fiscal Responsibility Commission	14,500,000.00	300,000.00	60,000,000.00
025200000000	Ekiti State Water Cooperation	5,105,290,868.00	-	65,000,000.00
025200100100	Ekiti State Water Cooperation	5,000,000,000.00	4,941,647,462.23	50,000,000.00
025200100200	State Rural Water Supply And Sanitation Agency	105,290,868.00	5,430,000.00	15,000,000.00
025300000000	Ministry Of Housing And Urban Development	770,071,484.27	-	474,011,103.18
025300100100	Ministry Of Housing And Urban Development	740,000,000.00	620,482,951.47	405,000,000.00
025301000100	Ekiti State Housing Corporation	30,071,484.27	-	69,011,103.18
026000000000	Bureau Of Lands	39,500,000.00	-	1,596,216,928.50
026000100100	Bureau Of Lands	-	-	980,912,213.50
026000100200	Office Of Surveyor General	19,500,000.00	11,207,500.00	60,304,715.00
026000100400	Urban Renewal Agency	20,000,000.00	18,668,375.04	555,000,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	80,000,000.00	-	104,000,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	10,000,000.00	4,991,650.00	104,000,000.00
030000000000	Law & Justice Sector	58,637,407.51	-	559,212,634.70
031800000000	Judicial Council	15,000,000.00	-	110,000,000.00
031800100100	The Judiciary	15,000,000.00	-	50,000,000.00
031801100100	Ekiti State Judicial Service Commission	-	-	60,000,000.00
032600000000	Ministry Of Justice	43,637,407.51	-	449,212,634.70
032600100100	Ministry Of Justice	40,637,407.51	-	399,212,634.70
032600100300	Office Of Public Defender	3,000,000.00	-	50,000,000.00
040000000000	Regional	22,000,000.00	-	150,000,000.00
045100000000	Ministry Of Regional And Special Duties	22,000,000.00	-	150,000,000.00
045102100100	Ministry Of Regional and Special Duties	2,000,000.00	500,000.00	150,000,000.00
050000000000	Social Sector	8,084,460,655.57	-	6,501,690,774.05
051300000000	Ministry Of Youth And Sport Development	53,500,000.00	-	179,855,940.48
051300100100	Ministry Of Youth And Sport Development	16,000,000.00	7,500,000.00	116,177,970.24
051305200100	Ekiti State Sport Council	20,000,000.00	15,000,000.00	25,677,970.24
051305300100	Ekiti State Office Of Disability	17,500,000.00	-	38,000,000.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	540,798,799.53	-	779,262,017.61
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	377,798,799.53	158,613,788.72	779,262,017.61
051700000000	Ministry Of Education, Science And Technology	5,766,861,431.95	-	1,484,212,029.58
051700100100	Ministry Of Education, Science And Technology	80,000,000.00	54,373,002.50	366,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

051700100400	Ekiti State Library Board	2,800,000.00	-	9,000,000.00
051700100500	Education Trust Funds	10,000,000.00	-	40,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	5,609,144,970.00	5,555,914,538.85	140,000,000.00
051701000100	Agency For Adult And Non Formal Education	2,050,000.00	-	500,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,500,000.00	-	10,000,000.00
051702600200	Ekiti State University	15,000,000.00	-	80,000,000.00
051702600300	Bamidele Olumilua University Of Education	10,000,000.00	-	50,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	10,000,000.00	-	29,000,000.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	0.00	-	677,153,837.26
051705300100	Ekiti State Board For Technical And Vocational Education	23,856,206.97	-	20,000,000.00
051705400100	Ekiti State Scholarship Board	510,254.98	-	2,000,000.00
051705500100	Ekiti State Teaching Service Commission	2,000,000.00	-	60,558,192.32
052100000000	Ministry Of Health And Human Services	1,066,552,269.09	-	2,906,142,684.98
052100100100	Ministry Of Health And Human Services	833,671,019.09	695,234,445.00	2,260,500,000.00
052100200100	Ekiti State Health Insurance Scheme	26,000,000.00	-	190,500,000.00
052100300100	Primary Healthcare Development	139,881,250.00	8,398,900.00	288,275,000.00
052102600100	Ekiti State University Teaching Hospital	35,000,000.00	-	82,367,684.98
052110200100	Hospital Management Board	17,000,000.00	-	70,000,000.00
052110400100	Central Medical Stores	15,000,000.00	-	14,500,000.00
053500000000	Ministry Of Environment	635,248,155.00	-	524,633,912.00
053500100100	Ministry Of Environment	24,848,155.00	-	216,000,000.00
053501600100	State Environmental Protection Agency	600,000,000.00	464,360,064.57	170,881,788.00
053505300100	Ekiti State Waste Management Board	10,400,000.00	-	137,752,124.00
055100000000	Ministry Of Local Government Affairs	21,500,000.00	-	627,584,189.40
055100100100	Ministry Of Local Government Affairs	16,500,000.00	-	47,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	5,000,000.00	-	15,584,189.40
055100300100	Bureau Of Rural And Community Development	-	-	565,000,000.00

Ekiti State Government 2021 Approved Budget - Expenditure by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
2	Expenditures	<u>91,128,996,482.01</u>	-	<u>109,666,376,722.61</u>
21	Personnel Cost	<u>17,154,045,602.35</u>	-	<u>18,003,281,985.36</u>
2101	Salary	<u>17,132,120,052.81</u>	-	<u>18,003,281,985.36</u>

SUMMARY OF BUDGETS BY SEGMENTS

210101	Salaries And Wages	17,132,120,052.81	-	18,003,281,985.36
21010101	Salary	16,970,187,031.19	-	17,849,370,982.14
21010105	Corper Allowance	17,761,293.66	-	-
21010106	Repatriation	5,930,063.46	-	5,930,063.46
21010107	Locum/Intern	6,711,802.06	-	20,947,032.71
21010108	Leaves Bonus	127,033,907.05	-	127,033,907.05
21010109	Incentive To Teacher Under SEPIP (Min. Of Education)	2,452,141.01	-	-
21010110	Incentive To Teacher Under SEPIP (SUBEB)	2,043,814.37	-	-
2102	Allowances And Social Contribution	21,925,549.54	-	-
210201	Allowances	21,925,549.54	-	-
21020101	Non Regular Allowances	21,925,549.54	-	-
22	Other Recurrent Costs	37,209,913,160.65	-	39,994,707,997.28
2201	Social Benefits	6,023,375,679.78	-	7,137,800,627.81
220101	Social Benefits	6,023,375,679.78	-	7,137,800,627.81
22010101	Gratuity	600,000,000.00	-	718,831,059.86
22010102	Pension	5,423,375,679.78	-	6,418,969,567.95
2202	Overhead Cost	18,641,603,786.04	-	21,879,318,162.59
220201	Travel & Transport - General	1,429,393,122.44	-	1,323,413,724.56
22020101	Local Travel & Transport: Training	21,582,618.03	-	29,159,760.89
22020102	Local Travel & Transport: Others	1,407,810,504.41	-	1,294,253,963.67
22020104	International Travel & Transport: Others	-	-	-
220202	Utilities - General	161,565,000.00	-	164,501,000.00
22020201	Electricity Charges	161,140,000.00	-	162,851,000.00
22020202	Telephone Charges	200,000.00	-	200,000.00
22020211	Utility Services Bill (Finance)	225,000.00	-	1,450,000.00
220203	Materials & Supplies - General	858,239,162.83	-	1,023,274,574.12
22020301	Office Stationeries / Computer Consumables	476,261,449.34	-	539,097,902.49
22020303	Newspapers	1,000,000.00	-	1,000,000.00
22020304	Magazines & Periodicals	6,000,000.00	-	8,000,000.00
22020305	Printing Of Non Security Documents	351,677,713.49	-	449,966,671.63
22020306	Printing Of Security Documents	20,300,000.00	-	22,200,000.00
22020313	Publication And Centralization Of Advert	3,000,000.00	-	3,010,000.00
220204	Maintenance Services - General	1,114,222,789.70	-	969,229,212.03
22020401	Maintenance Of Motor Vehicle / Transport Equipment	368,766,661.67	-	302,899,604.53
22020402	Maintenance Of Office Furniture	426,729,434.05	-	434,522,069.03

SUMMARY OF BUDGETS BY SEGMENTS

22020403	Maintenance Of Office Building / Residential Qtrs	121,910,225.60	-	112,200,000.00
22020404	Maintenance Of Office / It Equipments	124,216,468.38	-	46,607,538.47
22020406	Other Maintenance Services	2,600,000.00	-	3,000,000.00
22020407	Maintenance Of Speaker's House	40,000,000.00	-	40,000,000.00
22020408	Maintenance Of Principal Officer's Lodge	30,000,000.00	-	30,000,000.00
220205	Training - General	371,144,360.32	-	435,703,959.48
22020501	Local Training	274,619,266.56	-	286,547,012.75
22020502	International Training	43,689,438.40	-	90,108,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	1,835,655.36	-	1,048,946.73
22020504	Conferences/Seminars & Workshop Costs-International	1,000,000.00	-	8,000,000.00
22020507	Sensitization And Implementation Of 2020 budget	50,000,000.00	-	50,000,000.00
220206	Other Services - General	10,904,924,070.63	-	9,567,074,404.57
22020601	Security Services	6,146,903,417.25	-	4,248,705,589.51
22020602	Office Rent	9,418,148.00	-	2,432,000.00
22020604	Security Vote (Including Operations)	600,000.00	-	6,250,000.00
22020605	Cleaning & Fumigation Services	45,632,000.00	-	45,632,000.00
22020615	Eye Intenvention (Oju Ayo)	-	-	200,000.00
22020617	Utility Services	3,334,101.55	-	8,000,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	2,000,000.00	-	2,000,000.00
22020620	Schools Sports	3,400,000.00	-	7,000,000.00
22020621	National Education Programmes	36,692,467.86	-	50,692,467.86
22020623	Feeding And Maintenance Of Special Schools	64,077,000.00	-	75,077,000.00
22020624	Conduct Of School Examination (Including Primary School Unified Examinations)	24,102,670.82	-	40,102,670.82
22020627	Grants To School Including Technical Colleges (To Be Administered By Sbm)	20,300,200.00	-	18,255,350.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	143,949,999.92	-	183,949,999.92
22020630	70% Retension On Igr	61,000,000.00	-	61,000,000.00
22020633	Payment Of Students Waec And Neco	253,000,000.00	-	290,000,000.00
22020634	Quality Assurance	15,000,000.00	-	33,138,178.82
22020639	Efficiency Of The Commission	10,000,000.00	-	5,000,000.00
22020645	10% Ekiti State Igr Contribution To The Local Government Joint Account	70,272,059.66	-	84,189,565.21
22020648	Loan Repayment/Bank Charges/Bond Fees	3,556,944,652.85	-	3,957,213,501.80
22020649	Actuarial Valuation	25,314,180.14	-	30,327,698.32
22020650	5% Contribution To Redeemable Retirement Fund Account	48,628,360.27	-	58,259,292.92

SUMMARY OF BUDGETS BY SEGMENTS

22020653	Service Delivery Sunmit/Seminar/Workshop	6,354,000.00	-	5,165,850.00
22020654	Pension/Maintenance For Past Political Office Holder	20,356,775.01	-	-
22020657	Monitoring And Verification Of All Health, Education Institutions And Mdas For Scrutiny Of Records	-	-	3,094,300.00
22020663	10% Retention On Igr	72,942,540.41	-	87,388,939.39
22020667	Fuelling Of Generating Set	164,701,496.89	-	164,000,000.00
22020673	Communication And Strategy	100,000,000.00	-	100,000,000.00
220207	Consulting & Professional Services - General	186,359,089.49	-	209,871,464.49
22020701	Financial Consulting	25,314,180.14	-	25,314,180.14
22020702	Information Technology Consulting	1,500,000.00	-	1,500,000.00
22020703	Legal Services	67,162,525.00	-	90,784,900.00
22020709	Audit Services	23,110,000.00	-	23,000,000.00
22020711	Other Consulting Services	69,272,384.35	-	69,272,384.35
220208	Fuel & Lubricants - General	319,542,267.49	-	375,703,500.29
22020801	Motor Vehicle Fuel Cost	176,536,576.43	-	214,000,000.00
22020803	Plant / Generator Fuel Cost	143,005,691.06	-	161,703,500.29
220209	Financial Charges - General	350,000,000.00	-	350,000,000.00
22020901	Bank Charges (Other Than Interest)	350,000,000.00	-	350,000,000.00
220210	Miscellaneous Expenses General	2,946,213,923.14	-	7,460,546,323.05
22021001	Refreshment & Meals	1,693,858,758.77	-	1,335,905,413.60
22021002	Honorarium & Sitting Allowance	305,000,000.00	-	301,000,000.00
22021003	Publicity & Advertisements	338,498,877.00	-	139,355,837.70
22021006	Postages & Courier Services	900,000.00	-	900,000.00
22021007	Welfare Packages	71,004,000.00	-	118,000,000.00
22021014	Annual Budget Expenses & Administration	36,000,000.00	-	36,000,000.00
22021021	Special Days/Celebrations	204,000,000.00	-	5,080,191,074.83
22021041	Contingency	31,290,000.00	-	157,626,163.81
22021059	Other Service Wide Expenses	245,163,000.00	-	276,000,000.00
22021062	Rentage Of Trucks And Labour	2,160,000.00	-	2,160,000.00
22021063	Maintenance Of Medians (Mowers)	10,000.00	-	10,000.00
22021064	Salaries And Entitlement Of Past Political Office Holder	18,329,287.37	-	13,397,833.11
2203	Loans And Advances	10,000,000.00	-	30,000,000.00
220301	Staff Loans & Advances	10,000,000.00	-	30,000,000.00
22030108	Housing Loans	10,000,000.00	-	30,000,000.00
2204	Grants And Contributions General	9,077,807,115.96	-	10,498,192,953.76

SUMMARY OF BUDGETS BY SEGMENTS

220401	Local Grants And Contributions	9,077,807,115.96	-	10,498,192,953.76
22040101	Grant To Other State Governments - Current	103,381,327.73	-	134,810,000.00
22040102	Grants To Parastatals And Tertiary Institution	8,974,425,788.23	-	10,363,382,953.76
2205	Subsidies General	3,079,590,910.43	-	-
220501	Subsidy To Government Owned Companies & Parastatals	3,079,590,910.43	-	-
22050106	Subvention To Dawn	3,079,590,910.43	-	-
2206	Public Debt Charges	280,535,668.44	-	336,096,253.12
220603	Insurance Premium	280,535,668.44	-	336,096,253.12
22060301	Interest - Internal Public Debt	280,535,668.44	-	336,096,253.12
2207	Transfer To Other Fund	97,000,000.00	-	113,300,000.00
220701	Transfer To Other Fund	97,000,000.00	-	113,300,000.00
22070101	Transfer To CDF	96,500,000.00	-	111,800,000.00
22070103	Transfer To Sinking Fund	500,000.00	-	1,500,000.00
23	Capital Expenditure	36,765,037,719.01	-	51,668,386,739.96
2301	Fixed Assets Purchased	3,079,859,677.01	-	6,567,073,990.94
230101	Purchase Of Fixed Assets - General	3,079,859,677.01	-	6,567,073,990.94
23010101	Purchase / Acquisition Of Land	166,244,000.00	-	165,177,926.70
23010102	Purchase Of Office Buildings	29,000,000.00	-	49,000,000.00
23010103	Purchase Of Residential Buildings	60,000,000.00	-	220,000,000.00
23010104	Purchase Motor Cycles	5,000,000.00	-	6,000,000.00
23010105	Purchase Of Motor Vehicles	1,081,762,144.49	-	1,900,677,970.24
23010107	Purchase Of Trucks	26,400,000.00	-	92,000,000.00
23010108	Purchase Of Buses	30,000,000.00	-	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	60,010,041.05	-	447,617,370.63
23010113	Purchase Of Computers	13,500,000.00	-	89,101,527.96
23010119	Purchase Of Power Generating Set	40,000,000.00	-	103,000,000.00
23010122	Purchase Of Health / Medical Equipment	24,000,000.00	-	186,518,212.00
23010123	Purchase Of Fire Fighting Equipment	2,085,168.41	-	16,173,487.79
23010124	Purchase Of Teaching / Learning Aid Equipment	-	-	129,500,000.00
23010125	Purchase Of Library Books & Equipment	-	-	45,000,000.00
23010128	Purchase Of Security Communication Equipment	165,000,000.00	-	1,406,481,992.78
23010129	Purchase Of Industrial Equipment	56,527,484.27	-	24,093,363.85
23010135	Purchase Of Tv Transmitting Equipment	2,000,000.00	-	25,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	4,000,000.00	-	25,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

23010139	Purchase Of Working Tools	113,000,000.00	-	183,752,124.00
23010143	Purchase Of Equipment	1,201,330,838.79	-	1,447,980,014.99
2302	Construction / Provision	13,776,849,867.08	-	19,722,655,545.99
230201	Construction / Provision Of Fixed Assets - General	13,776,849,867.08	-	19,722,655,545.99
23020101	Construction / Provision Of Office Buildings	1,139,594,401.55	-	2,621,654,159.79
23020102	Construction / Provision Of Residential Buildings	1,917,178,185.49	-	-
23020103	Construction / Provision Of Electricity	301,000,000.00	-	222,786,883.97
23020104	Construction / Provision Of Housing	11,000,000.00	-	20,000,000.00
23020105	Construction / Provision Of Water Facilities	78,000,000.00	-	32,500,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	620,000,000.00	-	122,367,684.98
23020107	Construction / Provision Of Public Schools	-	-	21,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	10,938,803.79	-	130,437,201.73
23020114	Construction / Provision Of Roads	50,000,000.00	-	50,000,000.00
23020115	Construction / Provision Of Rail-Ways	5,000,000.00	-	-
23020117	Construction / Provision Of Air-Port / Aerodromes	-	-	27,000,000.00
23020118	Construction / Provision Of Infrastructure	9,609,138,476.25	-	15,517,920,490.09
23020119	Construction / Provision Of Recreational Facilities	15,000,000.00	-	220,000,000.00
23020123	Construction Of Traffic /Street Lights	-	-	3,000,000.00
23020124	Construction Of Markets/Parks	20,000,000.00	-	150,000,000.00
23020126	Construction/Provision Of Cemeteries	-	-	2,000,000.00
23020127	Construction Of Ict Infrastructures	-	-	581,989,125.43
2303	Rehabilitation / Repairs	4,104,542,625.41	-	4,789,694,067.67
230301	Rehabilitation / Repairs Of Fixed Assets - General	4,104,542,625.41	-	4,789,694,067.67
23030101	Rehabilitation / Repairs Of Residential Building	134,800,000.00	-	633,000,000.00
23030102	Rehabilitation / Repairs - Electricity	55,000,000.00	-	30,000,000.00
23030103	Rehabilitation / Repairs - Housing	250,000,000.00	-	1,505,912,213.50
23030104	Rehabilitation / Repairs - Water Facilities	58,000,000.00	-	26,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	303,500,000.00	-	228,775,000.00
23030106	Rehabilitation / Repairs - Public Schools	7,500,000.00	-	-
23030109	Rehabilitation / Repairs - Fire Fighting Stations	-	-	100,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	2,531,242,625.41	-	1,125,518,723.17
23030113	Rehabilitation / Repairs - Roads	416,500,000.00	-	491,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	58,000,000.00	-	85,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	290,000,000.00	-	564,488,131.00
2304	Preservation Of The Environment	2,179,500,000.00	-	184,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

230401	Preservation Of The Environment - General	2,179,500,000.00	-	184,000,000.00
23040101	Tree Planting	2,000,000.00	-	2,500,000.00
23040102	Erosion & Flood Control	2,102,500,000.00	-	150,000,000.00
23040103	Wildlife Conservation	5,000,000.00	-	5,000,000.00
23040104	Industrial Pollution Prevention & Control	70,000,000.00	-	10,500,000.00
23040105	Water Pollution Prevention & Control	-	-	16,000,000.00
2305	Other Capital Projects	13,624,285,549.51	-	20,404,963,135.36
230501	Acquisition Of Non Tangible Assets	13,624,285,549.51	-	20,404,963,135.36
23050101	Research And Development	1,145,837,512.68	-	1,505,203,553.55
23050102	Computer Software Acquisition	267,750,000.00	-	484,770,952.61
23050103	Monitoring And Evaluation	6,436,009,678.75	-	9,275,377,833.82
23050104	Anniversaries/Celebrations	16,000,000.00	-	16,000,000.00
23050105	Economic Empowerment	1,287,617,493.82	-	1,197,046,017.61
23050106	Disaster Management and control	2,500,000.00	-	5,000,000.00
23050107	Margin For Increases In Costs	3,115,070,868.00	-	2,816,144,015.87
23050108	Disaster Management	1,000,000.00	-	700,000.00
23050110	Household Nutrition And Food Security / Hoticulture	4,000,000.00	-	4,000,000.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Television Farming Programme	4,100,000.00	-	1,175,000.00
23050112	Conduct Of Agricultural Production Survey (APS)	50,000,000.00	-	700,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	259,500,000.00	-	425,000,000.00
23050115	Consultancy Fees	150,000,000.00	-	420,000,000.00
23050119	Design Of Commercial, Industrial And Residentail Layouts	2,000,000.00	-	1,000,000.00
23050120	Urban Renewal Programmes And Development Control	7,500,000.00	-	978,804,715.00
23050121	Review & Compilation Of Laws Of Ekiti State	41,702,757.17	-	378,702,757.17
23050124	To Set Up A Functional Mis/M&E Systems For The Establishment Of A Register (Data Bank) Of Employed Youth	3,000,000.00	-	-
23050128	Private Sector Development Program	9,144,970.00	-	-
23050132	Intervention Fund	199,381,250.00	-	545,381,788.00
23050133	Printing And Publication	59,500,000.00	-	197,956,501.73
23050135	Insurance Cost	239,000,000.00	-	164,500,000.00
23050137	Training	40,500,000.00	-	52,000,000.00
23050139	Statistical Plan	20,000,000.00	-	20,000,000.00
23050140	State Data Bank	3,000,000.00	-	25,000,000.00
23050141	Grant	8,000,000.00	-	928,200,000.00

SUMMARY OF BUDGETS BY SEGMENTS

23050142	Payment Of Leasehold	100,000,000.00	-	-
23050144	Computerization Of Ministry's Activities	6,671,019.09	-	24,000,000.00
23050150	Accommodation	-	-	45,000,000.00
23050151	Policy Programme	5,500,000.00	-	26,000,000.00
23050153	Conferences/Seminars & Workshop Costs	40,000,000.00	-	68,000,000.00
23050155	Intervention Fund For Special Project	100,000,000.00	-	100,000,000.00

Ekiti State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Expenditure	<u>91,128,996,482.01</u>	-	<u>109,666,376,722.61</u>
701	General Public Service	32,546,730,509.22	-	42,088,045,690.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	21,050,298,557.08	-	18,041,507,785.52
70111	Executive Organ and Legislative Organs	6,322,351,156.62	-	6,772,347,772.40
70112	Financial and Fiscal Affairs	14,727,947,400.46	-	11,269,160,013.12
7013	General Services	11,321,625,465.24	-	23,899,278,924.47
70131	General Personnel Services	3,695,878,009.11	-	6,716,099,988.22
70132	Overall Planning and Statistical Services	7,422,491,522.08	-	16,948,503,728.51
70133	Other General Services	203,255,934.05	-	234,675,207.74
7017	Public Debt Transactions	2,800,000.00	-	5,809,580.02
70171	Public Debt Transactions	2,800,000.00	-	5,809,580.02
7018	Transfer of a General Character between Different Levels of Government	172,006,486.90	-	141,449,400.90
70181	Transfer of a General Character between Different Levels of Government	172,006,486.90	-	141,449,400.90
703	Public Order and Safety	1,410,727,157.16	-	2,054,377,424.68
7031	Police Services	11,006,327.73	-	28,740,000.00
70311	State Expenditure to Support Police Services	11,006,327.73	-	28,740,000.00
7032	Fire Protection Services	3,800,000.00	-	3,960,000.00
70321	Fire Protection Services	3,800,000.00	-	3,960,000.00
7033	Justice & Law Courts	1,395,920,829.43	-	2,021,677,424.68
70331	Justice & Law Courts	1,395,920,829.43	-	2,021,677,424.68
704	Economic Affairs	18,581,872,314.53	-	24,344,377,993.99
7041	General Economic, Commercial and Labour Affairs	2,162,785,901.90	-	1,779,875,165.82
70411	General Economic and Commercial Affairs	2,142,785,901.90	-	1,729,875,165.82

SUMMARY OF BUDGETS BY SEGMENTS

70412	General Labour Affairs	20,000,000.00	-	50,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	5,077,352,488.65	-	2,657,973,305.81
70421	Agriculture	5,072,552,488.65	-	2,590,538,835.46
70422	Forestry	4,800,000.00	-	67,434,470.35
7043	Fuel and Energy	524,217,468.64	-	447,566,192.78
70435	Electricity	524,217,468.64	-	447,566,192.78
7044	Mining, Manufacturing and Construction	10,657,662,455.35	-	19,096,050,942.88
70441	State Support to Mining Resources other than mineral fuels	4,800,000.00	-	21,249,735.72
70443	Construction	10,652,862,455.35	-	19,074,801,207.16
7045	Transport	50,804,000.00	-	121,795,493.89
70451	Road Transport	50,804,000.00	-	121,795,493.89
7046	Communication	12,250,000.00	-	88,521,058.36
70460	Communication	12,250,000.00	-	88,521,058.36
7047	Other Industries	71,800,000.00	-	124,977,989.26
70473	Tourism	71,800,000.00	-	124,977,989.26
7048	R&D Economic Affairs	25,000,000.00	-	27,617,845.19
70484	R&D Mining, Manufacturing and Construction	25,000,000.00	-	27,617,845.19
705	Environmental Protection	2,576,605,827.02	-	938,580,362.97
7051	Waste Management	2,346,572,576.15	-	534,420,791.47
70511	Waste Management	2,346,572,576.15	-	534,420,791.47
7054	Protection of Biodiversity and Landscape	220,033,250.87	-	379,159,571.50
70541	Protection of Biodiversity and Landscape	220,033,250.87	-	379,159,571.50
7055	R&D Environmental Protection	10,000,000.00	-	25,000,000.00
70551	R&D Environmental Protection	10,000,000.00	-	25,000,000.00
706	Housing and Community Amenities	3,668,276,974.99	-	3,824,912,793.13
7061	Housing Development	998,650,227.65	-	858,800,133.65
70611	Housing Development	998,650,227.65	-	858,800,133.65
7062	Community Development	178,193,883.73	-	1,477,642,068.01
70621	Community Development	178,193,883.73	-	1,477,642,068.01
7063	Water Supply	2,411,432,863.61	-	507,558,377.97
70631	Water Supply	2,411,432,863.61	-	507,558,377.97
7065	R&D Housing and Community Amenities	80,000,000.00	-	-
70651	R&D Housing and Community Amenities	80,000,000.00	-	-
7066	Housing and Community Amenities N. E. C	-	-	980,912,213.50

SUMMARY OF BUDGETS BY SEGMENTS

70661	Housing and Community Amenities N. E. C	-	-	980,912,213.50
707	Health	7,927,948,096.52	-	8,656,961,124.52
7071	Medical Products, Appliances and Equipment	47,836,148.00	-	198,879,000.00
70711	Pharmaceutical Products	47,836,148.00	-	46,579,000.00
70712	Other Medical Products	-	-	152,300,000.00
7072	Outpatient Services	185,000,000.00	-	82,367,684.98
70722	Specialized Medical Services	185,000,000.00	-	82,367,684.98
7073	Hospital Services	348,360,000.16	-	369,844,721.93
70731	General Hospital Services	67,000,000.00	-	70,000,000.00
70732	Specialized Hospital Services	281,360,000.16	-	299,844,721.93
7074	Public Health Services	7,346,751,948.36	-	8,005,869,717.61
70741	Public Health Services	7,346,751,948.36	-	8,005,869,717.61
708	Recreation, Culture and Religion	1,393,158,243.34	-	2,191,317,724.10
7081	Recreational and Sporting Services	202,936,312.46	-	357,177,957.70
70811	Recreational and Sporting Services	202,936,312.46	-	357,177,957.70
7082	Cultural Services	82,063,623.93	-	151,740,119.78
70821	Cultural Services	82,063,623.93	-	151,740,119.78
7083	Broadcasting and Publishing Services	534,414,550.13	-	845,995,615.42
70831	Broadcasting and Publishing Services	534,414,550.13	-	845,995,615.42
7084	Religious and Other Community Services	32,944,957.29	-	57,142,013.59
70841	Religious and Other Community Services	32,944,957.29	-	57,142,013.59
7086	Recreation, Culture and Religion N. E. C	540,798,799.53	-	779,262,017.61
70861	Recreation, Culture and Religion N. E. C	540,798,799.53	-	779,262,017.61
709	Education	16,675,454,903.98	-	17,383,335,746.21
7091	Pre-Primary and Primary Education	-	-	140,000,000.00
70912	Primary Education	-	-	140,000,000.00
7092	Secondary Education	1,089,744,970.00	-	143,164,362.78
70921	Junior Secondary	600,000.00	-	600,000.00
70922	Senior Secondary	1,089,144,970.00	-	142,564,362.78
7093	Post-Secondary and Non Tertiary Education	361,952,109.89	-	189,817,260.48
70931	Post-Secondary and Non Tertiary Education	361,952,109.89	-	189,817,260.48
7094	Tertiary Education	6,168,800,000.00	-	7,101,517,898.86
70941	First Stage of Tertiary Education	3,058,500,000.00	-	3,604,517,898.86
70942	Second Stage of Tertiary Education	3,110,300,000.00	-	3,497,000,000.00
7095	Education Not Definable by Level	-	-	30,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

70951	Education Not Definable by Level	-	-	30,000,000.00
7096	Subsidiary Services to Education	9,040,476,576.89	-	9,753,603,596.21
70961	Subsidiary Services to Education	9,040,476,576.89	-	9,753,603,596.21
7097	R&D Education	14,481,247.20	-	25,232,627.88
70971	R&D Education	14,481,247.20	-	25,232,627.88
710	Social Protection	6,348,222,455.24	-	8,184,467,862.10
7101	Sickness and Disability	26,504,000.00	-	74,442,164.80
71012	Disability	26,504,000.00	-	74,442,164.80
7102	Old Age	6,193,635,088.60	-	7,421,733,356.91
71021	Old Age	6,193,635,088.60	-	7,421,733,356.91
7104	Family and Children	101,234,897.95	-	112,424,307.42
71041	Family and Children	101,234,897.95	-	112,424,307.42
7105	Unemployment	26,848,468.69	-	575,868,032.97
71051	Unemployment	26,848,468.69	-	575,868,032.97

Ekiti State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Personnel Expenditure	17,154,045,602.35	-	18,003,281,985.36
701	General Public Service	3,347,621,684.80	-	3,512,453,342.14
7011	Executive & Legislative Organ, Financial Affairs and	1,169,238,372.04	-	1,369,776,742.88
70111	Executive Organ and Legislative Organs	763,306,373.79	-	847,891,587.88
70112	Financial and Fiscal Affairs	405,931,998.25	-	521,885,155.00
7013	General Services	2,092,397,879.13	-	2,073,514,985.79
70131	General Personnel Services	1,862,222,035.22	-	1,798,689,540.64
70132	Overall Planning and Statistical Services	99,919,909.86	-	117,595,864.57
70133	Other General Services	130,255,934.05	-	157,229,580.58
7018	Transfer of a General Character between Different	85,985,433.63	-	69,161,613.46
70181	Transfer of a General Character between Different Levels of	85,985,433.63	-	69,161,613.46
703	Public Order and Safety	150,835,108.85	-	187,379,619.78
7033	Justice & Law Courts	150,835,108.85	-	187,379,619.78
70331	Justice & Law Courts	150,835,108.85	-	187,379,619.78
704	Economic Affairs	1,145,283,826.23	-	1,393,165,092.86
7041	General Economic, Commercial and Labour Affairs	173,361,169.55	-	211,196,821.59

SUMMARY OF BUDGETS BY SEGMENTS

70411	General Economic and Commercial Affairs	173,361,169.55	-	211,196,821.59
7042	Agriculture, Forestry, Fishing and Hunting	520,524,992.36	-	674,613,014.84
70421	Agriculture	520,524,992.36	-	616,220,107.42
70422	Forestry	-	-	58,392,907.42
7043	Fuel and Energy	67,027,830.48	-	73,985,498.28
70435	Electricity	67,027,830.48	-	73,985,498.28
7044	Mining, Manufacturing and Construction	384,369,833.85	-	379,766,455.90
70441	State Support to Mining Resources other than mineral fuels	-	-	16,449,735.72
70443	Construction	384,369,833.85	-	363,316,720.18
7045	Transport	-	-	31,051,743.89
70451	Road Transport	-	-	31,051,743.89
7046	Communication	-	-	22,551,558.36
70460	Communication	-	-	22,551,558.36
705	Environmental Protection	152,147,446.42	-	120,360,125.89
7051	Waste Management	23,447,576.15	-	22,569,854.39
70511	Waste Management	23,447,576.15	-	22,569,854.39
7054	Protection of Biodiversity and Landscape	128,699,870.27	-	97,790,271.50
70541	Protection of Biodiversity and Landscape	128,699,870.27	-	97,790,271.50
706	Housing and Community Amenities	501,086,335.35	-	602,282,178.34
7061	Housing Development	143,829,456.01	-	141,971,197.36
70611	Housing Development	143,829,456.01	-	141,971,197.36
7062	Community Development	50,326,883.73	-	90,695,603.01
70621	Community Development	50,326,883.73	-	90,695,603.01
7063	Water Supply	306,929,995.61	-	369,615,377.97
70631	Water Supply	306,929,995.61	-	369,615,377.97
707	Health	2,757,439,679.27	-	2,608,636,817.58
7074	Public Health Services	2,757,439,679.27	-	2,608,636,817.58
70741	Public Health Services	2,757,439,679.27	-	2,608,636,817.58
708	Recreation, Culture and Religion	365,501,882.23	-	435,440,344.27
7081	Recreational and Sporting Services	54,852,243.26	-	71,205,492.22
70811	Recreational and Sporting Services	54,852,243.26	-	71,205,492.22
7082	Cultural Services	57,063,623.93	-	56,533,532.08
70821	Cultural Services	57,063,623.93	-	56,533,532.08

SUMMARY OF BUDGETS BY SEGMENTS

7083	Broadcasting and Publishing Services	232,638,011.76	-	286,692,665.38
70831	Broadcasting and Publishing Services	232,638,011.76	-	286,692,665.38
7084	Religious and Other Community Services	20,948,003.28	-	21,008,654.59
70841	Religious and Other Community Services	20,948,003.28	-	21,008,654.59
709	Education	8,624,118,210.33	-	8,943,731,987.53
7092	Secondary Education	-	-	136,564,362.78
70922	Senior Secondary	-	-	136,564,362.78
7093	Post-Secondary and Non Tertiary Education	108,645,702.92	-	126,911,910.48
70931	Post-Secondary and Non Tertiary Education	108,645,702.92	-	126,911,910.48
7096	Subsidiary Services to Education	8,503,151,260.21	-	8,668,523,086.39
70961	Subsidiary Services to Education	8,503,151,260.21	-	8,668,523,086.39
7097	R&D Education	12,321,247.20	-	11,732,627.88
70971	R&D Education	12,321,247.20	-	11,732,627.88
710	Social Protection	110,011,428.86	-	199,832,476.98
7101	Sickness and Disability	-	-	18,326,314.80
71012	Disability	-	-	18,326,314.80
7102	Old Age	25,588,508.14	-	58,124,496.79
71021	Old Age	25,588,508.14	-	58,124,496.79
7104	Family and Children	74,865,647.95	-	76,821,932.42
71041	Family and Children	74,865,647.95	-	76,821,932.42
7105	Unemployment	9,557,272.77	-	46,559,732.97
71051	Unemployment	9,557,272.77	-	46,559,732.97

Ekiti State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Overhead Expenditure	37,209,913,160.65	-	39,994,707,997.28
701	General Public Service	19,673,346,051.84	-	19,938,867,138.52
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	18,091,743,024.68	-	13,462,298,146.71
70111	Executive Organ and Legislative Organs	4,234,727,622.47	-	3,915,481,370.63
70112	Financial and Fiscal Affairs	13,857,015,402.21	-	9,546,816,776.08
7013	General Services	1,563,081,973.89	-	6,462,908,991.81
70131	General Personnel Services	1,144,405,973.89	-	1,230,035,463.40

SUMMARY OF BUDGETS BY SEGMENTS

70132	Overall Planning and Statistical Services	418,676,000.00	-	5,232,873,528.41
7018	Transfer of a General Character between Different Levels of Government	18,521,053.27	-	13,660,000.00
70181	Transfer of a General Character between Different Levels of Government	18,521,053.27	-	13,660,000.00
703	Public Order and Safety	1,159,254,640.80	-	1,307,785,170.20
7031	Police Services	11,006,327.73	-	28,740,000.00
70311	State Expenditure to Support Police Services	11,006,327.73	-	28,740,000.00
7032	Fire Protection Services	3,800,000.00	-	3,960,000.00
70321	Fire Protection Services	3,800,000.00	-	3,960,000.00
7033	Justice & Law Courts	1,144,448,313.07	-	1,275,085,170.20
70331	Justice & Law Courts	1,144,448,313.07	-	1,275,085,170.20
704	Economic Affairs	879,044,150.81	-	543,980,257.33
7041	General Economic, Commercial and Labour Affairs	621,530,330.80	-	173,617,949.90
70411	General Economic and Commercial Affairs	621,530,330.80	-	173,617,949.90
7042	Agriculture, Forestry, Fishing and Hunting	27,467,881.60	-	46,596,562.93
70421	Agriculture	22,667,881.60	-	37,555,000.00
70422	Forestry	4,800,000.00	-	9,041,562.93
7043	Fuel and Energy	125,189,638.16	-	161,580,694.50
70435	Electricity	125,189,638.16	-	161,580,694.50
7044	Mining, Manufacturing and Construction	46,002,300.25	-	75,671,800.00
70441	State Support to Mining Resources other than mineral fuels	4,800,000.00	-	4,800,000.00
70443	Construction	41,202,300.25	-	70,871,800.00
7045	Transport	50,804,000.00	-	70,743,750.00
70451	Road Transport	50,804,000.00	-	70,743,750.00
7046	Communication	6,250,000.00	-	13,969,500.00
70460	Communication	6,250,000.00	-	13,969,500.00
7047	Other Industries	1,800,000.00	-	1,800,000.00
70473	Tourism	1,800,000.00	-	1,800,000.00
705	Environmental Protection	229,210,225.60	-	268,586,325.08
7051	Waste Management	162,725,000.00	-	203,217,025.08
70511	Waste Management	162,725,000.00	-	203,217,025.08
7054	Protection of Biodiversity and Landscape	66,485,225.60	-	65,369,300.00
70541	Protection of Biodiversity and Landscape	66,485,225.60	-	65,369,300.00
706	Housing and Community Amenities	201,348,287.37	-	142,402,583.11

SUMMARY OF BUDGETS BY SEGMENTS

7061	Housing Development	49,749,287.37	-	32,817,833.11
70611	Housing Development	49,749,287.37	-	32,817,833.11
7062	Community Development	70,367,000.00	-	46,641,750.00
70621	Community Development	70,367,000.00	-	46,641,750.00
7063	Water Supply	81,232,000.00	-	62,943,000.00
70631	Water Supply	81,232,000.00	-	62,943,000.00
707	Health	2,353,356,148.16	-	2,930,381,621.96
7071	Medical Products, Appliances and Equipment	7,736,148.00	-	2,079,000.00
70711	Pharmaceutical Products	7,736,148.00	-	2,079,000.00
7073	Hospital Services	246,360,000.16	-	270,844,721.93
70732	Specialized Hospital Services	246,360,000.16	-	270,844,721.93
7074	Public Health Services	2,099,260,000.00	-	2,657,457,900.03
70741	Public Health Services	2,099,260,000.00	-	2,657,457,900.03
708	Recreation, Culture and Religion	346,817,367.99	-	493,677,786.86
7081	Recreational and Sporting Services	92,084,069.20	-	144,116,525.00
70811	Recreational and Sporting Services	92,084,069.20	-	144,116,525.00
7082	Cultural Services	25,000,000.00	-	95,206,587.70
70821	Cultural Services	25,000,000.00	-	95,206,587.70
7083	Broadcasting and Publishing Services	218,736,344.78	-	224,302,950.04
70831	Broadcasting and Publishing Services	218,736,344.78	-	224,302,950.04
7084	Religious and Other Community Services	10,996,954.01	-	30,051,724.12
70841	Religious and Other Community Services	10,996,954.01	-	30,051,724.12
709	Education	6,158,325,261.70	-	6,994,391,729.10
7092	Secondary Education	600,000.00	-	6,600,000.00
70921	Junior Secondary	600,000.00	-	600,000.00
70922	Senior Secondary	-	-	6,000,000.00
7093	Post-Secondary and Non Tertiary Education	29,450,200.00	-	42,405,350.00
70931	Post-Secondary and Non Tertiary Education	29,450,200.00	-	42,405,350.00
7094	Tertiary Education	5,598,800,000.00	-	6,294,364,061.60
70941	First Stage of Tertiary Education	2,503,500,000.00	-	2,877,364,061.60
70942	Second Stage of Tertiary Education	3,095,300,000.00	-	3,417,000,000.00
7096	Subsidiary Services to Education	527,315,061.70	-	646,522,317.50
70961	Subsidiary Services to Education	527,315,061.70	-	646,522,317.50

SUMMARY OF BUDGETS BY SEGMENTS

7097	R&D Education	2,160,000.00	-	4,500,000.00
70971	R&D Education	2,160,000.00	-	4,500,000.00
710	Social Protection	6,209,211,026.38	-	7,374,635,385.12
7101	Sickness and Disability	9,004,000.00	-	18,115,850.00
71012	Disability	9,004,000.00	-	18,115,850.00
7102	Old Age	6,163,546,580.46	-	7,303,608,860.12
71021	Old Age	6,163,546,580.46	-	7,303,608,860.12
7104	Family and Children	26,369,250.00	-	35,602,375.00
71041	Family and Children	26,369,250.00	-	35,602,375.00
7105	Unemployment	10,291,195.92	-	17,308,300.00
71051	Unemployment	10,291,195.92	-	17,308,300.00

Ekiti State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Capital Expenditure	36,765,037,719.01	-	51,668,386,739.96
701	General Public Service	9,525,762,772.58	-	18,636,725,210.25
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,789,317,160.36	-	3,209,432,895.93
70111	Executive Organ and Legislative Organs	1,324,317,160.36	-	2,008,974,813.89
70112	Financial and Fiscal Affairs	465,000,000.00	-	1,200,458,082.04
7013	General Services	7,666,145,612.22	-	15,362,854,946.86
70131	General Personnel Services	689,250,000.00	-	3,687,374,984.18
70132	Overall Planning and Statistical Services	6,903,895,612.22	-	11,598,034,335.52
70133	Other General Services	73,000,000.00	-	77,445,627.16
7017	Public Debt Transactions	2,800,000.00	-	5,809,580.02
70171	Public Debt Transactions	2,800,000.00	-	5,809,580.02
7018	Transfer of a General Character between Different Levels of Government	67,500,000.00	-	58,627,787.44
70181	Transfer of a General Character between Different Levels of Government	67,500,000.00	-	58,627,787.44
703	Public Order and Safety	100,637,407.51	-	559,212,634.70
7033	Justice & Law Courts	100,637,407.51	-	559,212,634.70
70331	Justice & Law Courts	100,637,407.51	-	559,212,634.70
704	Economic Affairs	16,557,544,337.49	-	22,407,232,643.80
7041	General Economic, Commercial and Labour Affairs	1,367,894,401.55	-	1,395,060,394.33

SUMMARY OF BUDGETS BY SEGMENTS

70411	General Economic and Commercial Affairs	1,347,894,401.55	-	1,345,060,394.33
70412	General Labour Affairs	20,000,000.00	-	50,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	4,529,359,614.69	-	1,936,763,728.04
70421	Agriculture	4,529,359,614.69	-	1,936,763,728.04
7043	Fuel and Energy	332,000,000.00	-	212,000,000.00
70435	Electricity	332,000,000.00	-	212,000,000.00
7044	Mining, Manufacturing and Construction	10,227,290,321.25	-	18,640,612,686.98
70443	Construction	10,227,290,321.25	-	18,640,612,686.98
7045	Transport	-	-	20,000,000.00
70451	Road Transport	-	-	20,000,000.00
7046	Communication	6,000,000.00	-	52,000,000.00
70460	Communication	6,000,000.00	-	52,000,000.00
7047	Other Industries	70,000,000.00	-	123,177,989.26
70473	Tourism	70,000,000.00	-	123,177,989.26
7048	R&D Economic Affairs	25,000,000.00	-	27,617,845.19
70484	R&D Mining, Manufacturing and Construction	25,000,000.00	-	27,617,845.19
705	Environmental Protection	2,195,248,155.00	-	549,633,912.00
7051	Waste Management	2,160,400,000.00	-	308,633,912.00
70511	Waste Management	2,160,400,000.00	-	308,633,912.00
7054	Protection of Biodiversity and Landscape	24,848,155.00	-	216,000,000.00
70541	Protection of Biodiversity and Landscape	24,848,155.00	-	216,000,000.00
7055	R&D Environmental Protection	10,000,000.00	-	25,000,000.00
70551	R&D Environmental Protection	10,000,000.00	-	25,000,000.00
706	Housing and Community Amenities	2,965,842,352.27	-	3,080,228,031.68
7061	Housing Development	805,071,484.27	-	684,011,103.18
70611	Housing Development	805,071,484.27	-	684,011,103.18
7062	Community Development	57,500,000.00	-	1,340,304,715.00
70621	Community Development	57,500,000.00	-	1,340,304,715.00
7063	Water Supply	2,023,270,868.00	-	75,000,000.00
70631	Water Supply	2,023,270,868.00	-	75,000,000.00
7065	R&D Housing and Community Amenities	80,000,000.00	-	-
70651	R&D Housing and Community Amenities	80,000,000.00	-	-
7066	Housing and Community Amenities N. E. C	-	-	980,912,213.50

SUMMARY OF BUDGETS BY SEGMENTS

70661	Housing and Community Amenities N. E. C	-	-	980,912,213.50
707	Health	2,817,152,269.09	-	3,117,942,684.98
7071	Medical Products, Appliances and Equipment	40,100,000.00	-	196,800,000.00
70711	Pharmaceutical Products	40,100,000.00	-	44,500,000.00
70712	Other Medical Products	-	-	152,300,000.00
7072	Outpatient Services	185,000,000.00	-	82,367,684.98
70722	Specialized Medical Services	185,000,000.00	-	82,367,684.98
7073	Hospital Services	102,000,000.00	-	99,000,000.00
70731	General Hospital Services	67,000,000.00	-	70,000,000.00
70732	Specialized Hospital Services	35,000,000.00	-	29,000,000.00
7074	Public Health Services	2,490,052,269.09	-	2,739,775,000.00
70741	Public Health Services	2,490,052,269.09	-	2,739,775,000.00
708	Recreation, Culture and Religion	680,838,993.12	-	1,262,199,592.97
7081	Recreational and Sporting Services	56,000,000.00	-	141,855,940.48
70811	Recreational and Sporting Services	56,000,000.00	-	141,855,940.48
7083	Broadcasting and Publishing Services	83,040,193.59	-	335,000,000.00
70831	Broadcasting and Publishing Services	83,040,193.59	-	335,000,000.00
7084	Religious and Other Community Services	1,000,000.00	-	6,081,634.88
70841	Religious and Other Community Services	1,000,000.00	-	6,081,634.88
7086	Recreation, Culture and Religion N. E. C	540,798,799.53	-	779,262,017.61
70861	Recreation, Culture and Religion N. E. C	540,798,799.53	-	779,262,017.61
709	Education	1,893,011,431.95	-	1,445,212,029.58
7091	Pre-Primary and Primary Education	-	-	140,000,000.00
70912	Primary Education	-	-	140,000,000.00
7092	Secondary Education	1,089,144,970.00	-	-
70922	Senior Secondary	1,089,144,970.00	-	-
7093	Post-Secondary and Non Tertiary Education	223,856,206.97	-	20,500,000.00
70931	Post-Secondary and Non Tertiary Education	223,856,206.97	-	20,500,000.00
7094	Tertiary Education	570,000,000.00	-	807,153,837.26
70941	First Stage of Tertiary Education	555,000,000.00	-	727,153,837.26
70942	Second Stage of Tertiary Education	15,000,000.00	-	80,000,000.00
7095	Education Not Definable by Level	-	-	30,000,000.00
70951	Education Not Definable by Level	-	-	30,000,000.00

SUMMARY OF BUDGETS BY SEGMENTS

7096	Subsidiary Services to Education	10,010,254.98	-	438,558,192.32
70961	Subsidiary Services to Education	10,010,254.98	-	438,558,192.32
7097	R&D Education	-	-	9,000,000.00
70971	R&D Education	-	-	9,000,000.00
710	Social Protection	29,000,000.00	-	610,000,000.00
7101	Sickness and Disability	17,500,000.00	-	38,000,000.00
71012	Disability	17,500,000.00	-	38,000,000.00
7102	Old Age	4,500,000.00	-	60,000,000.00
71021	Old Age	4,500,000.00	-	60,000,000.00
7105	Unemployment	7,000,000.00	-	512,000,000.00
71051	Unemployment	7,000,000.00	-	512,000,000.00

Ekiti State Government 2021 Approved Budget - Capital Expenditure by Programme				
Code	Policy	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
	Total Capital Expenditure	35,755,892,749.01	-	51,668,386,739.96
010000000000	Economic Empowerment Through Agriculture (General)	2,497,238,803.79	-	2,074,279,498.58
020000000000	Societal Re-orientation (General)	73,000,000.00	-	1,042,000,000.00
030000000000	Poverty Alleviation	8,500,000.00	-	146,800,000.00
040000000000	Improvement to Human Health (General)	449,481,250.00	-	527,700,000.00
050000000000	Enhancing Skills and Knowledge (General)	369,556,206.97	-	802,700,000.00
060000000000	Housing and Urban Development (General)	2,542,749,669.76	-	1,960,228,031.68
070000000000	Gender (General)	339,617,493.82	-	626,262,017.61
080000000000	Youth (General)	51,000,000.00	-	144,177,970.24
090000000000	Environmental Improvement (General)	2,100,000,000.00	-	346,284,000.00
100000000000	Water Resources and Rural Development	1,889,770,868.00	-	22,500,000.00
110000000000	Information Communication and Technology (General)	357,671,019.09	-	802,698,272.01
120000000000	Growing the Private Sector	345,000,000.00	-	348,177,989.26
130000000000	Reform of Government and Governance (General)	17,312,192,043.40	-	33,868,825,937.28
140000000000	Power (General)	332,000,000.00	-	227,000,000.00
170000000000	Road (General)	3,165,000,000.00	-	3,620,000,000.00
190000000000	COVID-19	3,854,567,239.18	-	4,766,808,702.44
200000000000	CLIMATE CHANGE	68,548,155.00	-	341,944,320.86

CAPITAL RECEIPTS

Ekiti State Government 2021 Approved Budget - Capital Receipts				
Receipt Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
Total Capital Receipts		40,603,306,693.63	32,350,974,166.44	53,701,536,003.56
Draw - Down: External (Grants/Loans)	13020402 - Capital Foreign Grants	5,554,509,678.75	5,406,007,526.80	10,044,834,180.00
SDGs Conditional Grants Schemes (State and LGAs)	13020302 - Capital Domestic Grants	-	-	250,000,000.00
Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	13020402 - Capital Foreign Grants	100,000,000.00	-	1,500,000,000.00
Others Transferred from Prior Fiscal Year	14010101 - Transfer From Crf To Cdf	7,725,693,310.26	7,725,693,310.26	11,835,900,000.00
2021 Loans Plan	14030201 - International Loans/ Borrowings From Financial Institutions	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56
STATE CARES	13020402 - Capital Foreign Grants	-	-	3,032,000,000.00
SFTAS 2018	13020401 - Current Foreign Grants	1,008,000,000.00	1,008,000,000.00	-
SFTAS 2019 AND NEW	13020402 - Capital Foreign Grants	6,000,000,000.00	6,422,000,000.00	-
SFTAS 2020	13020402 - Capital Foreign Grants	-	-	4,990,000,000.00

MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>2,000,000.00</u>	<u>0</u>	<u>2,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>2,000,000.00</u>	<u>0</u>	<u>2,000,000.00</u>
1202	Non-Tax Revenue	2,000,000.00	0	2,000,000.00
120204	Fees - General	2,000,000.00	0	2,000,000.00
12020427	Contract Document And Tender Fees	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,400,000.00</u>	<u>0</u>	<u>1,400,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>1,400,000.00</u>	<u>0</u>	<u>1,400,000.00</u>
1202	Non-Tax Revenue	1,400,000.00	0	1,400,000.00
120206	Sales - General	1,400,000.00	0	1,400,000.00
12020613	Sales Of Employment Forms	1,400,000.00	0	1,400,000.00

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>20,000,000.00</u>	<u>0</u>	<u>34,033,259.96</u>
<u>12</u>	<u>Independent Revenue</u>	<u>20,000,000.00</u>	<u>0</u>	<u>34,033,259.96</u>
1202	Non-Tax Revenue	20,000,000.00	0	34,033,259.96
120204	Fees - General	20,000,000.00	0	34,033,259.96
12020417	Contractor Registration Fees	3,000,000.00	0	4,000,000.00
12020427	Contract Document And Tender Fees	17,000,000.00	0	30,033,259.96

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>450,000.00</u>	<u>0</u>	<u>450,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>450,000.00</u>	<u>0</u>	<u>450,000.00</u>
1202	Non-Tax Revenue	450,000.00	0	450,000.00
120206	Sales - General	450,000.00	0	450,000.00
12020617	Sales Of Other Forms	450,000.00	0	450,000.00

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>500,000.00</u>	<u>0</u>	<u>500,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>500,000.00</u>	<u>0</u>	<u>500,000.00</u>
1202	Non-Tax Revenue	500,000.00	0	500,000.00
120206	Sales - General	500,000.00	0	500,000.00

MDAs REVENUE BY ECONOMIC

12020609	Proceeds From Sales Of Farm Produce	500,000.00	0	500,000.00
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Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>50,000.00</u>	<u>0</u>	<u>50,000.00</u>
12	Independent Revenue	50,000.00	0	50,000.00
1202	Non-Tax Revenue	50,000.00	0	50,000.00
120206	Sales - General	50,000.00	0	50,000.00
12020617	Sales Of Other Forms	50,000.00	0	50,000.00

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>40,000.00</u>	<u>0</u>	<u>14,839.01</u>
12	Independent Revenue	40,000.00	0	14,839.01
1202	Non-Tax Revenue	40,000.00	0	14,839.01
120206	Sales - General	40,000.00	0	14,839.01
12020617	Sales Of Other Forms	40,000.00	0	14,839.01

Ekiti State Government 2021 Budget Estimates: 011111200100 - General Administration Department - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>100,100,000.00</u>	<u>0</u>	<u>116,733.51</u>
12	Independent Revenue	100,100,000.00	0	116,733.51
1202	Non-Tax Revenue	100,100,000.00	0	116,733.51
120204	Fees - General	100,100,000.00	0	56,733.51
12020427	Contract Document And Tender Fees	100,100,000.00	0	56,733.51
120206	Sales - General		0	60,000.00
12020617	Sales Of Other Government Properties		0	60,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>
12	Independent Revenue	1,000,000.00	0	1,000,000.00
1202	Non-Tax Revenue	1,000,000.00	0	1,000,000.00
120206	Sales - General	1,000,000.00	0	1,000,000.00
12020627	Sales Of Unservicable Vehicles	1,000,000.00	0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>150,000.00</u>	<u>0</u>	<u>217,638.75</u>

MDAs REVENUE BY ECONOMIC

12	Independent Revenue	150,000.00	0	217,638.75
1202	Non-Tax Revenue	150,000.00	0	217,638.75
120204	Fees - General	20,000.00		10,000.00
12020427	Contract Document And Tender Fees	20,000.00		10,000.00
120206	Sales - General	130,000.00	0	207,638.75
12020616	Sales Of Other Government Properties	50,000.00	0	0.00
12020617	Sales Of Other Forms	60,000.00	0	100,000.00
12020627	Sales of Unserviceable Vehicles			
12020668	Sales of Unserviceable items	10,000.00		17,638.75
12020657	Sales Of Assembly Service Regulatory Books	10,000.00	0	90,000.00

Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	100,000.00	0	100,000.00
12	Independent Revenue	100,000.00	0	100,000.00
1202	Non-Tax Revenue	100,000.00	0	100,000.00
120204	Fees - General	50,000.00	0	50,000.00
12020427	Contract Document And Tender Fees	40,000.00	0	40,000.00
12020495	Other Fees/Levies	10,000.00	0	10,000.00
120206	Sales - General	50,000.00	0	50,000.00
12020601	Sales Of Journal & Publications	10,000.00	0	10,000.00
12020653	Adverts From Publication	40,000.00	0	40,000.00

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	75,000,000.00	0	95,674,556.24
12	Independent Revenue	75,000,000.00	0	95,674,556.24
1202	Non-Tax Revenue	75,000,000.00	0	95,674,556.24
120204	Fees - General	1,000,000.00	0	0.00
12020427	Contract Document And Tender Fees	1,000,000.00	0	0.00
120206	Sales - General	74,000,000.00	0	95,674,556.24
12020629	News Sales TV	10,000,000.00	0	10,000,000.00
12020630	Programme Sales TV	17,000,000.00	0	10,000,000.00
12020631	Commercial Sales TV	6,000,000.00	0	2,751,077.94
12020635	News And Current Affairs Radio	20,000,000.00	0	4,000,000.00
12020636	Programme Department Radio	1,000,000.00	0	25,000,000.00
12020637	Commercials Sales Radio	20,000,000.00	0	43,923,478.30

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development and Reforms - Revenue Summary by Economic				
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MDAs REVENUE BY ECONOMIC

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	0	0	1,500,000.00
12	Independent Revenue	0	0	1,500,000.00
1202	Non-Tax Revenue	0	0	1,500,000.00
120204	Fees - General	0	0	1,200,000.00
12020452	School/ Tuition/ Examination Fees	0	0	1,200,000.00
120206	Sales - General	0	0	300,000.00
12020617	Sales Of Other Forms (Study Leave Forms)	0	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	2,500,000.00	0	1,582,803.47
12	Independent Revenue	2,500,000.00	0	1,582,803.47
1202	Non-Tax Revenue	2,500,000.00	0	1,582,803.47
120204	Fees - General	1,850,000.00	0	300,000.00
12020402	Compulsory Examination For Civil Servants	200,000.00	0	
12020427	Contract Document And Tender Fees	150,000.00	0	
12020452	School/ Tuition/ Examination Fees	1,500,000.00	0	300,000.00
120205	Fines - General	150,000.00	0	282,803.47
12020516	Other Sundry Incomes	0	0	
12020535	Sales Of Civil Service Regulatory Books	150,000.00	0	282,803.47
120206	Sales - General	500,000.00	0	1,000,000.00
12020613	Sales Of Employment Forms	200,000.00	0	
12020655	Sales of Establishments Circular and APPER Form			1,000,000.00
12020617	Sales Of Other Forms	300,000.00	0	

Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	450,000.00	0	445,170.18
12	Independent Revenue	450,000.00	0	445,170.18
1202	Non-Tax Revenue	450,000.00	0	445,170.18
120204	Fees - General	450,000.00	0	445,170.18
12020430	Professional Registration Fees	450,000.00	0	445,170.18

Ekiti State Government 2021 Budget Estimates: 014000200100 - Local Government Auditor General Office - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	1,500,000.00	0	1,500,000.00
12	Independent Revenue	1,500,000.00	0	1,500,000.00
1202	Non-Tax Revenue	1,500,000.00	0	1,500,000.00

MDAs REVENUE BY ECONOMIC

120205	Fines - General	1,500,000.00	0	1,500,000.00
12020501	Fines/Penalties	1,500,000.00	0	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	10,000,000.00	0	19,881,300.06
12	Independent Revenue	10,000,000.00	0	19,881,300.06
1202	Non-Tax Revenue	10,000,000.00	0	19,881,300.06
120205	Fines - General	2,600,000.00	0	7,881,300.06
12020534	Sales Of Public Service Examination Form	100,000.00	0	2,000,000.00
12020535	Sales Of Civil Service Commission Regulatory Books	2,500,000.00	0	5,881,300.06
120206	Sales - General	7,400,000.00	0	12,000,000.00
12020613	Sales Of Employment Forms	7,400,000.00	0	12,000,000.00

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	55,800,000.00	0	522,278,920.65
12	Independent Revenue	55,800,000.00	0	522,278,920.65
1202	Non-Tax Revenue	55,800,000.00	0	522,278,920.65
120201	Licences - General	1,500,000.00	0	108,000,000.00
12020116	Dried Fish & Meat Licenses	800,000.00	0	
12020136	Trade Permit Licenses	700,000.00	0	
12020138	Store Keepers Licence			1,000,000.00
12020139	Control Post and Cattle Market			30,000,000.00
12020140	Vertinary Public Health			70,000,000.00
12020141	Fisheries Edict			7,000,000.00
120204	Fees - General	18,300,000.00	0	161,000,000.00
12020427	Contract Document and Tender Fees			18,000,000.00
12020446	Agricultural/Vertinary Services Fees	10,700,000.00	0	
12020485	Produce Fees	7,600,000.00	0	
12020440	Palm Kernels Grading Fees			70,000,000.00
12020461	Registration /Renewal of Produce Mechants			20,000,000.00
12020462	Produce Inspection Fees			38,000,000.00
12020463	Tractor Hiring Service			15,000,000.00
120205	Fines - General	5,000,000.00	0	124,000,000.00
12020501	Fines/Penalties	5,000,000.00	0	
12020538	Cocoa Grading			100,000,000.00
12020539	Registration of Stores			12,000,000.00
12020541	De-Infestation of Stores			2,000,000.00

MDAs REVENUE BY ECONOMIC

12020542	Fines and Forfeited Produce			10,000,000.00
120206	Sales - General	10,000,000.00	0	17,778,920.65
12020609	Proceeds From Sales Of Farm Produce	10,000,000.00	0	
12020610	Sales of Oil Palm Seedlings			7,000,000.00
12020611	Sales of Cocoa Seedlings			5,000,000.00
12020652	Sales of Coconut Seedlings and Palm Produce			5,000,000.00
12020655	Sales of Cashew and Plantain Succer			778,920.65
120207	Earnings -General	20,300,000.00	0	65,000,000.00
12020708	Earnings From Agricultural Produce	20,000,000.00	0	
12020743	Earning From Government Assets	300,000.00	0	
12020744	Earning from Cashew Nuts			5,000,000.00
12020745	Earning from Kolanuts, Cocoanut and Food Items			60,000,000.00
120208	Rent On Government Buildings - General	500,000.00	0	12,000,000.00
12020804	Rent From Government Commercial Shops/Stores	500,000.00	0	
12020810	Lease of Government Fish Ponds			12,000,000.00
120209	Rent On Land & Others - General	200,000.00	0	34,500,000.00
12020909	Rent Of Farm Land	200,000.00	0	10,000,000.00
12020910	Allocation of Croppable Land	0.00	0	17,500,000.00
12020911	Horticultural Gardens	0.00	0	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	1,663,177.09	0	1,062,862.84
12	Independent Revenue	1,663,177.09	0	1,062,862.84
1202	Non-Tax Revenue	1,663,177.09	0	1,062,862.84
120207	Earnings -General	1,663,177.09	0	1,062,862.84
12020729	Earnings From Crop Demonstration	161,951.65		76,817.03
12020725	Earnings From Tree Crops Unit	40,909.35	0	26,870.38
12020771	Earnings From Fishing	40,909.35		26,870.38
12020767	Earnings From Food Processing	800,000.00		525,461.82
12020726	Earnings From Livestock Technology	155,455.55	0	102,107.44
12020770	Earnings From Seed Multiplication	153,040.10		100,520.91
12020727	Earnings From Seed Processing	310,911.09	0	204,214.88

Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	80,776,642.70	0	104,778,642.70
12	Independent Revenue	80,776,642.70	0	104,778,642.70
1202	Non-Tax Revenue	80,776,642.70	0	104,778,642.70

MDAs REVENUE BY ECONOMIC

120201	Licences - General	30,776,642.70	0	16,650,000.00
12020143	Sawmill Licences	10,000,000.00	0	12,050,000.00
12020144	Power Chain Licences	10,776,642.70	0	2,000,000.00
12020145	Hammer Control Registration/Renewal	10,000,000.00	0	2,600,000.00
120204	Fees - General	10,000,000.00	0	65,678,642.70
12020451	Timber & Minor Forest Fees	10,000,000.00	0	500,000.00
12020491	Toll Fees			38,400,000.00
12020495	Forest Logging Fees			26,778,642.70
120205	Fines - General			4,000,000.00
12020501	Fines/Penalties			4,000,000.00
120206	Sales - General			4,450,000.00
12020608	Sales of Seedlings			3,650,000.00
12020609	Farming Fees			800,000.00
120207	Earnings -General		0	14,000,000.00
12020763	Earning from Pulp Wood Production			8,000,000.00
12020762	Earnings From Pole Production		0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	1,153,697.18	0	1,866,126.54
12	Independent Revenue	1,153,697.18	0	1,866,126.54
1202	Non-Tax Revenue	1,153,697.18	0	1,866,126.54
120206	Sales - General	576,848.59	0	933,063.27
12020609	Proceeds From Sales Of Farm Produce (Agrochemical)	576,848.59	0	933,063.27
120207	Earnings -General	576,848.59	0	933,063.27
12020708	Earnings From Agricultural Produce (Bulk Purchase)	576,848.59	0	933,063.27

Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	28,100,000.00	0	28,100,000.00
12	Independent Revenue	28,100,000.00	0	28,100,000.00
1202	Non-Tax Revenue	28,100,000.00	0	28,100,000.00
120209	Rent On Land & Others - General	28,100,000.00	0	28,100,000.00
12020901	Rent On Govt. Land	28,100,000.00	0	28,100,000.00

Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	20,000.00	0	20,000.00

MDAs REVENUE BY ECONOMIC

12	<i>Independent Revenue</i>	20,000.00	0	20,000.00
1202	Non-Tax Revenue	20,000.00	0	20,000.00
120205	Fines - General	20,000.00	0	20,000.00
12020504	Registration And Licensing Of Auctioneers	20,000.00	0	20,000.00

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual Performance January to December	2021 Approved Budget
1	Revenue	87,855,327,224.83	52,866,870,114.19	97,127,015,391.52
11	Government Share Of FAAC (Statutory Revenue)	39,610,183,923.26	49,423,505,507.74	43,058,388,740.99
1101	Government Share Of FAAC (Statutory Revenue)	26,540,111,535.12	36,078,166,996.72	30,437,315,438.64
110101	Government Share Of FAAC	26,540,111,535.12	36,078,166,996.72	30,437,315,438.64
11010101	Statutory Allocation	26,540,111,535.12	36,078,166,996.72	30,437,315,438.64
110102	Government Share Of Vat	13,070,072,388.14	13,345,338,511.02	12,621,073,302.35
11010201	Share Of Vat	13,070,072,388.14	13,345,338,511.02	12,621,073,302.35
12	Independent Revenue	3,472,105,582.56	-	1,398,793,531.81
1202	Non-Tax Revenue	3,472,105,582.56	-	1,398,793,531.81
120204	Fees - General	5,500,000.00	-	5,500,000.00
12020417	Contractor Registration Fees	5,500,000.00	-	5,500,000.00
120206	Sales - General	3,000,000.00	-	3,000,000.00
12020627	Sales Of Unservicable Vehicles	3,000,000.00	-	3,000,000.00
120207	Earnings -General	5,500,000.00	-	5,500,000.00
12020701	Earnings From Consultancy Services	5,500,000.00	-	5,500,000.00
120208	Rent On Government Buildings - General	9,000,000.00	-	9,000,000.00
12020803	Rent From Government Estates	3,000,000.00	-	3,000,000.00
12020804	Rent From Government Commercial Shops/Stores	6,000,000.00	-	6,000,000.00
120210	Repayments - General	2,233,000,000.00	-	449,161,552.72
12021005	Refunds	2,156,000,000.00	-	372,161,552.72
12021007	National Health Insurance Scheme (Nhis)	77,000,000.00	-	77,000,000.00
120211	Investment Income	1,216,105,582.56	-	926,631,979.09
12021103	Other Investment Income	1,216,105,582.56	-	926,631,979.09
13	Aid And Grants	13,662,509,678.75	5,839,943,985.32	21,452,734,180.00
1302	Grants	13,662,509,678.75	5,839,943,985.32	21,452,734,180.00
130203	Domestic Grants	800,000,000.00	797,541,030.01	250,000,000.00
13020302	Capital Domestic Grants		0	250,000,000.00
130204	Foreign Grants	12,562,509,678.75	12,836,007,526.80	15,434,692,953.76
13020401	Current Foreign Grants	7,008,000,000.00	7,430,000,000.00	4,990,000,000.00
13020402	Capital Foreign Grants	5,554,509,678.75	5,406,007,526.80	10,444,692,953.76
14	Capital Developmentfund (Cdf) Receipts	31,110,528,040.26	12,824,528,040.26	32,248,801,823.56
1401	Transfer From Consolidated Revenue Fund To Cdf	7,725,693,310.26	7,725,693,310.26	10,200,000,000.00

MDAs REVENUE BY ECONOMIC

140101	Other Capital Receipts	7,725,693,310.26	7,725,693,310.26	10,200,000,000.00
14010101	Transfer From Crf To Cdf	7,725,693,310.26	7,725,693,310.26	10,200,000,000.00
1403	Loans/ Borrowings Receipt	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56
140302	International Loans/ Borrowings Receipt	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56
14030201	International Loans/ Borrowings From Financial Institutions	20,215,103,704.62	11,789,273,329.38	22,048,801,823.56

Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Board Of Internal Revenue Service - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	4,587,418,881.60	0.00	5,927,121,157.83
12	Independent Revenue	4,587,418,881.60	0.00	5,927,121,157.83
1201	Tax Revenue	4,495,181,881.60	0.00	5,927,121,157.83
120101	Personal Taxes	4,495,181,881.60	0.00	5,802,773,452.30
12010101	Personal Taxes	3,187,281,881.60	0.00	4,894,637,987.39
12010106	Development Tax/Levy	200,900,000.00	0.00	134,634,753.23
12010110	Withholding Tax	400,600,000.00	0.00	373,781,747.42
12010112	Direct Assessment	600,000,000.00	0.00	327,539,839.30
12010113	Capital Gain Tax	6,400,000.00	0.00	183,231.36
12010114	Tax Audit	100,000,000.00	0.00	71,995,893.60
1202	Non-Tax Revenue	92,237,000.00	0.00	124,347,705.53
120201	Licences - General	54,837,000.00	0.00	83,831,103.83
12020131	Motor Vehicle Licences	30,137,000.00	0.00	65,507,967.86
12020132	Drivers' Licences	10,900,000.00	0.00	6,107,711.99
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,900,000.00	0.00	6,107,711.99
12020149	New Identification Marks	6,900,000.00	0.00	6,107,711.99
120204	Fees - General	27,400,000.00	0.00	30,744,262.51
12020427	Contract Document And Tender Fees	6,900,000.00	0.00	6,107,711.99
12020487	Stamp Duties	20,000,000.00	0.00	24,430,847.96
12020495	Other Fees/Levies (Tanker and Lories Levies)	500,000.00	0.00	205,702.56
120205	Fines - General	10,000,000.00	0.00	0.00
12020514	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	0.00	
120206	Sales - General		0.00	9,772,339.19
12020666	Sales of M/C, VC, Stickers		0.00	9,772,339.19

Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	75,000,000.00	0.00	62,916,354.39
12	Independent Revenue	75,000,000.00	0.00	62,916,354.39
1202	Non-Tax Revenue	75,000,000.00	0.00	62,916,354.39
120204	Fees - General	75,000,000.00	0.00	62,916,354.39

MDAs REVENUE BY ECONOMIC

12020499	Signage Fees	75,000,000.00	0.00	62,916,354.39
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Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Investment, Trade And Innovations - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	26,000,000.00	0	26,000,000.00
<u>12</u>	Independent Revenue	26,000,000.00	0	26,000,000.00
1202	Non-Tax Revenue	26,000,000.00	0	26,000,000.00
120201	Licences - General	7,000,000.00	0	0.00
12020136	Trade Permit Licenses	7,000,000.00	0	0.00
120204	Fees - General	4,000,000.00	0	22,000,000.00
12020427	Contract Document And Tender Fees	4,000,000.00	0	2,000,000.00
12020486	Registration of Business Premises Fees			20,000,000.00
120205	Fines - General	8,000,000.00	0	0.00
12020516	Other Sundry Incomes	8,000,000.00	0	0.00
120206	Sales - General	5,000,000.00	0	0.00
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	0	0.00
120207	Earnings -General	1,500,000.00	0	4,000,000.00
12020730	Ground Rent	1,500,000.00	0	0.00
12020777	Earnings from Cooperative Societies			4,000,000.00
120212	Interest Earned	500,000.00	0	0.00
12021209	Interest On Loans To Government Owned Companies	500,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sports Council - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	300,000.00	0	136,024.22
<u>12</u>	Independent Revenue	300,000.00	0	136,024.22
1202	Non-Tax Revenue	300,000.00	0	136,024.22
120204	Fees - General	300,000.00	0	136,024.22
12020429	Stadium Hiring Fees	300,000.00	0	136,024.22

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	1,000,000.00	0	657,862.59
<u>12</u>	Independent Revenue	1,000,000.00	0	657,862.59
1202	Non-Tax Revenue	1,000,000.00	0	657,862.59
120204	Fees - General	700,000.00	0	457,862.59
12020417	Contractor Registration Fees	550,000.00	0	200,000.00
12020427	Contract Document And Tender Fees	150,000.00	0	257,862.59
120207	Earnings -General	300,000.00	0	200,000.00

MDAs REVENUE BY ECONOMIC

12020703	Earnings From Hire Of Plants & Equipment	300,000.00	0	200,000.00
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Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>25,000,000.00</u>	<u>0</u>	<u>6,182,919.11</u>
12	Independent Revenue	25,000,000.00	0	6,182,919.11
1202	Non-Tax Revenue	25,000,000.00	0	6,182,919.11
120204	Fees - General	25,000,000.00	0	6,182,919.11
12020482	Haulage Fees from Tipper Operators	25,000,000.00	0	6,182,919.11

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau of Special Projects - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>		<u>0</u>	<u>15,000,000.00</u>
12	Independent Revenue		0	15,000,000.00
1202	Non-Tax Revenue		0	15,000,000.00
120204	Fees - General		0	15,000,000.00
12020427	Contract Document And Tender Fees		0	10,000,000.00
12020490	Registration of Contractors			5,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>72,500,000.00</u>	<u>0</u>	<u>30,528,543.17</u>
12	Independent Revenue	72,500,000.00	0	30,528,543.17
1202	Non-Tax Revenue	72,500,000.00	0	30,528,543.17
120201	Licences - General	6,000,000.00	0	0.00
12020136	Trade Permit Licenses	fcab	0	0.00
120204	Fees - General	50,000,000.00	0	27,528,543.17
12020427	Contract Document And Tender Fees	50,000,000.00	0	20,528,543.17
12020492	Registration/Renewal of Contractors			7,000,000.00
120205	Fines - General	15,000,000.00	0	3,000,000.00
12020514	Vehicle Inspection/Motor Vehicle Examination	15,000,000.00	0	0.00
12020509	Other Sundry Income			3,000,000.00
120207	Earnings -General	1,500,000.00	0	0
12020701	Earnings From Consultancy Services	1,500,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>21,000,000.00</u>	<u>0</u>	<u>11,027,607.21</u>
12	Independent Revenue	21,000,000.00	0	11,027,607.21

MDAs REVENUE BY ECONOMIC

1202	Non-Tax Revenue	21,000,000.00	0	11,027,607.21
120205	Fines - General	17,000,000.00	0	9,027,607.21
12020501	Fines/Penalties	17,000,000.00	0	9,027,607.21
120207	Earnings -General	4,000,000.00	0	2,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	400,000.00	0	494,633.53
12	Independent Revenue	400,000.00	0	494,633.53
1202	Non-Tax Revenue	400,000.00	0	494,633.53
120205	Fines - General	400,000.00	0	494,633.53
12020501	Fines/Penalties	400,000.00	0	494,633.53

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	21,000,000.00	0	11,027,607.21
12	Independent Revenue	21,000,000.00	0	11,027,607.21
1202	Non-Tax Revenue	21,000,000.00	0	11,027,607.21
120205	Fines - General	17,000,000.00	0	6,027,607.21
12020501	Fines/Penalties	17,000,000.00	0	6,027,607.21
120207	Earnings -General	4,000,000.00	0	5,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	690,000.00	0	690,000.00
12	Independent Revenue	690,000.00	0	690,000.00
1202	Non-Tax Revenue	690,000.00	0	690,000.00
120205	Fines - General	0.00	0	0.00
12020501	Fines/Penalties	0.00	0	0.00
120206	Sales - General	5,000.00		50,000.00
12020621	Sales of Art and Crafts	5,000.00		50,000.00
120207	Earnings -General	505,000.00	0.00	550,000.00
12020709	Earnings from Cultural Troupe Performance	295,000.00		350,000.00
12020744	Earnings from EKIFEST	210,000.00		200,000.00
120208	Rent On Government Buildings - General	180,000.00	0.00	90,000.00
12020804	Rentage of Cultural Hall	180,000.00		90,000.00

MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	<u>500,000.00</u>	<u>0</u>	<u>2,500,000.00</u>
<u>12</u>	Independent Revenue	<u>500,000.00</u>	<u>0</u>	<u>2,500,000.00</u>
1202	Non-Tax Revenue	500,000.00	0	2,500,000.00
120207	Earnings -General	500,000.00	0	2,500,000.00
12020734	Earnings From Fajuyi Memorial Park	350,000.00	0	1,000,000.00
12020735	Reg. Grading Classification And Cert. Of Hospitality & Tourism Ent	100,000.00	0	1,000,000.00
12020745	Earning From Arinta Water Fall	50,000.00	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	<u>12,200,000.00</u>	<u>5,166,408.00</u>	<u>12,777,393.10</u>
<u>12</u>	Independent Revenue	<u>12,200,000.00</u>	<u>5,166,408.00</u>	<u>12,777,393.10</u>
1202	Non-Tax Revenue	12,200,000.00	5,166,408.00	12,777,393.10
120204	Fees - General	1,600,000.00	60,000.00	2,177,393.10
12020417	Contractor Registration Fees	50,000.00	60,000.00	627,393.10
12020480	Public Tap / Rivers And Reservoirs Fees	1,100,000.00	0	1,100,000.00
12020492	Service Connection Fees	450,000.00	0	450,000.00
120206	Sales - General	10,600,000.00	5,106,408.00	10,600,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	1,000,000.00	1,000.00	1,000,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	600,000.00	2,982,838.00	600,000.00
12020659	Categorization Of Contract	9,000,000.00	2,122,570.00	9,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet and Services Department - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	<u>300,000.00</u>		<u>300,000.00</u>
<u>12</u>	Independent Revenue	<u>300,000.00</u>		<u>300,000.00</u>
1202	Non-Tax Revenue	300,000.00		300,000.00
120207	Earnings -General	300,000.00		300,000.00
12020723	Identification of State Origin in Liaison Office	300,000.00		300,000.00

Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	Revenue	<u>1,410,000.00</u>	<u>325,200.00</u>	<u>771,049.64</u>
<u>12</u>	Independent Revenue	<u>1,410,000.00</u>	<u>325,200.00</u>	<u>771,049.64</u>
1202	Non-Tax Revenue	1,410,000.00	325,200.00	771,049.64
120204	Fees - General	400,000.00	0	100,000.00

MDAs REVENUE BY ECONOMIC

12020417	Contractor Registration Fees	400,000.00	0	100,000.00
120207	Earnings -General	1,010,000.00	325,200.00	671,049.64
12020711	Earnings From Commercial Activities	1,010,000.00	325,200.00	0.00
12020712	Earnings From Boreholes Drilling Equipment			671,049.64
12020713	Earnings From Consultancy Services/Geological Survey			

Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau of Lands Services - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Actual Performance January to December	2021 Approved Budget
1	Revenue			100,000,000.00
12	Independent Revenue			100,000,000.00
1202	Non-Tax Revenue			100,000,000.00
120204	Fees - General			66,400,000.00
12020416	Evaluation Of Certificates			
12020438	Survey/ Planning/ Building Fees			
12020450	Inspection Fees			
12020453	Applications Fees			
12020479	Land Improvement Fees			
12020413	Land Allocation Fees			20,000,000.00
12020484	Model Estate Allocation Form Fees			370,000.00
12020489	Model Allocation Fees			4,600,000.00
12020493	Land Form Fees			
12020495	Other Fees/Levies			
12020498	Annual Renewal Fee-Others			
12020494	Subsequence Transaction Fee			1,240,000.00
12020496	Certificate of Occupancy			29,000,000.00
12020497	Valuation of Properties			0.00
12020433	Inspection of Properties of C-of-O			0.00
12020434	Regularization Fees			1,800,000.00
12020435	Registration of Certified True Copies/Search Fees			90,000.00
12020436	Ratification Fee			9,300,000.00
120205	Fines - General			0.00
12020501	Fines/Penalties			
120206	Sales - General			3,700,000.00
12020616	Sale of Other Government Properties			
12020617	Sale Of Other Forms			1,300,000.00
12020620	Sale of C-of-O Form			2,400,000.00
120207	Earnings -General			6,900,000.00
12020730	Earnings from Ground Rent from Old Lease			6,900,000.00
120209	Rent On Land & Others - General			23,000,000.00

MDAs REVENUE BY ECONOMIC

12020913	Rent from Land Use Charge			23,000,000.00
12020906	Rents On Govt. Properties			

Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	750,166,975.00	0.00	172,500,071.92
12	Independent Revenue	750,166,975.00	0.00	172,500,071.92
1202	Non-Tax Revenue	750,166,975.00	0.00	172,500,071.92
120204	Fees - General	400,166,975.00	0.00	67,000,000.00
12020427	Contract Document and Tender Fees	220,000,000.00		2,000,000.00
12020460	Approval Building Development Plans	10,000,000.00		45,000,000.00
12020437	Infrastructural Damage Rehabilitation Fees	13,500,000.00		500,000.00
12020439	Application Form Fees	50,000,000.00		2,000,000.00
12020448	Development Charge on Building Construction	25,000,000.00		500,000.00
12020459	Land Use Clearance	5,000,000.00		2,000,000.00
12020476	Registration of Practicing Planners/Draughtment	50,000,000.00		1,000,000.00
12020436	Ratification Fee	26,666,975.00		14,000,000.00
120205	Fines - General	50,000,000.00	0.00	2,000,000.00
12020501	Fines/Penalty on Building Plans	50,000,000.00		2,000,000.00
120207	Earnings -General	300,000,000.00	0.00	103,500,071.92
12020731	Earnings from Mobile Operator/Installation of Mast	300,000,000.00		103,500,071.92

Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	20,000,000.00	62,788,228.10	155,285,814.20
12	Independent Revenue	20,000,000.00	62,788,228.10	155,285,814.20
1202	Non-Tax Revenue	20,000,000.00	62,788,228.10	155,285,814.20
120204	Fees - General	3,150,000.00	33,079,875.00	112,150,000.00
12020416	Evaluation Of Certificates	150,000.00	150,000.00	150,000.00
12020453	Applications Fees	2,000,000.00	2,317,480.00	12,000,000.00
12020460	Building Plan Approval Fees	1,000,000.00	30,612,395.00	100,000,000.00
120206	Sales - General	16,350,000.00	29,460,141.00	42,635,814.20
12020617	Sales Of Other Forms	300,000.00	4,500.00	300,000.00
12020639	Sales Of House Application Form	50,000.00	50,000.00	50,000.00
12020653	Adverts From Publication	10,000,000.00	23,177,192.00	17,000,000.00
12020660	Registration Of Contract	6,000,000.00	6,228,449.00	25,285,814.20
120207	Earnings -General	500,000.00	248,212.10	500,000.00
12020711	Earnings From Commercial Activities	500,000.00	248,212.10	500,000.00

MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	8,000,000.00	0	25,253,602.04
12	Independent Revenue	8,000,000.00	0	25,253,602.04
1202	Non-Tax Revenue	8,000,000.00	0	25,253,602.04
120204	Fees - General	3,000,000.00	0	8,253,602.04
12020438	Survey/ Planning/ Building Fees	2,000,000.00	0	5,253,602.04
12020460	Building Plan Approval Fees	1,000,000.00	0	3,000,000.00
120205	Fines - General	5,000,000.00	0	15,000,000.00
12020575	Checking Fees Payable By Practicing Surveyors	2,000,000.00	0	5,000,000.00
12020576	Deposit Of Plans By Registered Surveyors And Issuance Fees	0	0	2,000,000.00
12020577	Survey Fees For Land Allocation Of Estates	2,000,000.00	0	3,000,000.00
12020578	Clearance Of Survey Fees	1,000,000.00	0	5,000,000.00
120207	Earnings -General	0	0	2,000,000.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	3,000,000.00	0	7,877,038.95
12	Independent Revenue	3,000,000.00	0	7,877,038.95
1202	Non-Tax Revenue	3,000,000.00	0	7,877,038.95
120204	Fees - General	2,500,000.00	0	6,377,038.95
12020428	Fire Safety Certificate Fees	1,500,000.00	0	4,000,000.00
12020451	Timber & Forest Fees	500,000.00	0	1,500,000.00
12020498	Annual Renewal Fee-Others	500,000.00	0	877,038.95
120205	Fines - General	500,000.00	0	1,500,000.00
12020584	Legal Fees	500,000.00	0	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	13,526,129.23	0	30,388,861.95
12	Independent Revenue	13,526,129.23	0	30,388,861.95
1202	Non-Tax Revenue	13,526,129.23	0	30,388,861.95
120204	Fees - General	11,526,129.23	0	28,388,861.95
12020401	Court Fees	11,526,129.23	0	28,388,861.95
120205	Fines - General	2,000,000.00	0	2,000,000.00
12020502	Court Fines	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Revenue Summary by Economic				
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MDAs REVENUE BY ECONOMIC

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	200,000.00	0	200,000.00
12	Independent Revenue	200,000.00	0	200,000.00
1202	Non-Tax Revenue	200,000.00	0	200,000.00
120204	Fees - General	170,000.00	0	100,000.00
12020401	Court Fees	150,000.00	0	0.00
12020483	Oath Fees			50,000.00
12020417	Annual Renewal of Fee - Others	20,000.00	0	50,000.00
120206	Sales - General	30,000.00	0	100,000.00
12020617	Sales Of Other Forms	30,000.00	0	100,000.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	71,651,176.02	0	71,651,176.03
12	Independent Revenue	71,651,176.02	0	71,651,176.03
1202	Non-Tax Revenue	71,651,176.02	0	71,651,176.03
120204	Fees - General	5,800,000.00	0	4,207,263.78
12020421	General Service	5,000,000.00	0	3,902,813.60
12020483	Oath Fees	800,000.00	0	304,450.18
120205	Fines - General	59,351,176.02	0	64,970,254.56
12020584	Legal Fees	59,351,176.02	0	64,970,254.56
120206	Sales - General	6,500,000.00	0	2,473,657.69
12020601	Sales Of Journal & Publications	6,500,000.00	0	2,473,657.69

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	200,000.00	0	200,000.00
12	Independent Revenue	200,000.00	0	200,000.00
1202	Non-Tax Revenue	200,000.00	0	200,000.00
120205	Fines - General	30,000.00	0	100,000.00
12020585	Registration/Renewal Of Club	30,000.00	0	100,000.00
120208	Rent On Government Buildings - General	170,000.00	0	100,000.00
12020805	Rent From Conference Centres	170,000.00	0	0.00
12020886	Rent on Ekiti Parapo Pavilion	170,000.00	0	100,000.00

Ekiti State Government 2021 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	4,500,000.00	0	3,610,824.76
12	Independent Revenue	4,500,000.00	0	3,610,824.76

MDAs REVENUE BY ECONOMIC

1202	Non-Tax Revenue	4,500,000.00	0	3,610,824.76
120201	Licences - General	500,000.00	0	200,000.00
12020151	Place Of Worship And Revalidation For Marriages Purpose	500,000.00	0	200,000.00
120204	Fees - General	2,500,000.00	0	2,510,824.76
12020418	Marriage/ Divorce Fees	2,100,000.00	0	2,410,824.76
12020456	School Tuition/Registration/Examination Fees - Others	400,000.00	0	100,000.00
120205	Fines - General	1,000,000.00	0	500,000.00
12020564	Renewal/Registration Of Non-Governmental Organizations	500,000.00	0	300,000.00
12020565	Entrance Fees	500,000.00	0	200,000.00
120207	Earnings -General	500,000.00	0	400,000.00
12020761	Earning From Ministry Canteen, Children Creche, Playground & Market Stalls	500,000.00	0	400,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	72,000,000.00	0	60,489,184.27
12	Independent Revenue	72,000,000.00	0	60,489,184.27
1202	Non-Tax Revenue	72,000,000.00	0	60,489,184.27
120204	Fees - General	18,900,000.00	0	15,000,000.00
12020402	Compulsory Examination For Civil Servants	250,000.00	0	0.00
12020403	Examinations Documents Contract Tender Fees	3,500,000.00	0	0.00
12020405	Up-Grading Fees Of Private Secondary School	1,000,000.00	0	2,000,000.00
12020407	Fees For Registration/Inspection And Approval For Private Secondary Schools	3,000,000.00	0	8,000,000.00
12020408	Fees For Compilation Of Grade II Certificates	50,000.00	0	500,000.00
12020411	Confirmation Of Primary Six Certificates	1,000,000.00	0	2,000,000.00
12020416	Evaluation Of Certificates	100,000.00	0	500,000.00
12020427	Contract Document And Tender Fees	6,000,000.00	0	2,000,000.00
12020448	Development Levies	4,000,000.00	0	
120205	Fines - General	53,100,000.00	0	45,489,184.27
12020522	Inspection Fees For Private Primary Schools	3,000,000.00	0	3,000,000.00
12020523	Inspection Fees For Private Nursery Schools	3,000,000.00	0	3,000,000.00
12020524	Approval Fees For Private Primary School and others	4,000,000.00	0	5,000,000.00
12020525	Renewal Fees For Approved Private Nursery/Primary Schools	8,000,000.00	0	5,000,000.00
12020526	Review Fees By Publishers	1,000,000.00	0	1,000,000.00
12020527	Renewal Fees Of Private Secondary Schools	8,000,000.00	0	5,000,000.00
12020528	Secondary School Common Entrance Fees	2,000,000.00	0	
12020529	Entrance Examination Into Government College	50,000.00	0	
12020530	Entrance Examination Into Government Science College	50,000.00	0	
12020531	Use Of Government Playgrounds	500,000.00	0	
12020532	Registration/Annual Renewal Of Private Tertiary Institution	4,000,000.00	0	2,000,000.00

MDAs REVENUE BY ECONOMIC

12020533	Ss2 Unified Examination	6,000,000.00	0	5,000,000.00
12020551	Use Of Public School Facilities For Study Centre	500,000.00	0	489,184.27
12020517	Registration Fees For Private Nursery Schools	0.00	0	6,000,000.00
12020553	Registration Fees For Private Primary Schools	2,000,000.00	0	7,000,000.00
12020554	Approval Fees For Private Nursery Schools	11,000,000.00	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>200,000.00</u>	<u>0</u>	<u>200,000.00</u>
12	Independent Revenue	200,000.00	0	200,000.00
1202	Non-Tax Revenue	200,000.00	0	200,000.00
120204	Fees - General	200,000.00	0	200,000.00
12020427	Contract Document And Tender Fees	200,000.00	0	200,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Libabry Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>50,000.00</u>	<u>0</u>	<u>87,179.16</u>
12	Independent Revenue	50,000.00	0	87,179.16
1202	Non-Tax Revenue	50,000.00	0	87,179.16
120204	Fees - General	40,000.00	0	67,179.16
12020414	Reader's Registration	20,000.00	0	30,179.16
12020427	Contract Document And Tender Fees	10,000.00	0	22,000.00
12020495	Other Fees/Levies	10,000.00	0	15,000.00
120211	Investment Income	10,000.00	0	20,000.00
12021103	Other Investment Income	10,000.00	0	20,000.00

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>250,000,000.00</u>	<u>0</u>	<u>384,637,263.67</u>
12	Independent Revenue	250,000,000.00	0	384,637,263.67
1202	Non-Tax Revenue	250,000,000.00	0	384,637,263.67
120207	Earnings -General	250,000,000.00	0	384,637,263.67
12020729	Education Endowment Fund Deductions	250,000,000.00	0	384,637,263.67

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>100,000.00</u>	<u>0</u>	<u>361,082.48</u>
12	Independent Revenue	100,000.00	0	361,082.48
1202	Non-Tax Revenue	100,000.00	0	361,082.48

MDAs REVENUE BY ECONOMIC

120204	Fees - General	45,000.00	0	229,673.45
12020427	Contract Document And Tender Fees	0	0	
12020450	Inspection Fees	25,000.00	0	
12020467	Guidelines On Private C.E.C	10,000.00	0	20,000.00
120204	Application Fee for Private C.E.C.			50,000.00
12020450	Inspection fee for Private C.E.C.			50,000.00
12020498	Annual Renewal Fee for Private C.E.C.	10,000.00	0	59,673.45
12020424	Approval Fees For Private C.E.C. and others	10,000.00		50,000.00
120206	Sales - General	45,000.00	0	131,409.03
12020606	Sales Of Bills Of Entries/Application Forms	20,000.00	0	
12020650	Sales Of Application Forms For Private C.E.C.	25,000.00	0	
12020651	Sales Of Application Forms At Remedial College	0	0	131,409.03

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	40,000.00	0	86,560.87
12	Independent Revenue	40,000.00	0	86,560.87
1202	Non-Tax Revenue	40,000.00	0	86,560.87
120206	Sales - General	30,000.00	0	56,560.87
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Properties	30,000.00	0	56,560.87
120207	Earnings -General	10,000.00	0	30,000.00
12020711	Earnings From Commercial Activities	10,000.00	0	30,000.00

Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	1,900,000,000.00	0	2,892,771,318.00
12	Independent Revenue	1,900,000,000.00	0	2,892,771,318.00
1202	Non-Tax Revenue	1,900,000,000.00	0	2,892,771,318.00
120204	Fees - General	1,900,000,000.00	0	2,571,470,718.00
12020427	Contract Document And Tender Fees	250,000,000.00	0	0.00
12020452	School/ Tuition/ Examination Fees	1,400,000,000.00	0	2,200,000,000.00
12020495	Other Fees/Levies	250,000,000.00	0	371,470,718.00
120205	Fines - General			321,300,600.00
12020509	Other Sundry Income			321,300,600.00

Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	470,000,000.00	0	789,688,980.00
12	Independent Revenue	470,000,000.00	0	789,688,980.00

MDAs REVENUE BY ECONOMIC

1202	Non-Tax Revenue	470,000,000.00	0	789,688,980.00
120204	Fees - General	370,000,000.00	0	489,688,980.00
12020456	School Tuition/Registration/Examination Fees - Others	370,000,000.00	0	521,496,840.00
120205	Fines - General	100,000,000.00	0	300,000,000.00
12020516	Other Sundry Incomes	100,000,000.00	0	268,192,140.00

Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>230,000,000.00</u>	<u>0</u>	<u>334,412,812.50</u>
12	Independent Revenue	230,000,000.00	0	334,412,812.50
1202	Non-Tax Revenue	230,000,000.00	0	334,412,812.50
120204	Fees - General	189,000,000.00	0	294,862,057.50
12020452	School/ Tuition/ Examination Fees	189,000,000.00	0	294,862,057.50
120205	Fines - General	29,000,000.00	0	23,138,800.00
12020557	Hostel Accommodation Fees	15,000,000.00	0	21,672,800.00
12020558	Acceptance Fees	14,000,000.00	0	1,466,000.00
120206	Sales - General	12,000,000.00	0	16,411,955.00
12020652	Sales Of Admission Forms	12,000,000.00	0	16,411,955.00

Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>0</u>	<u>0</u>	<u>445,000,000.00</u>
12	Independent Revenue	0	0	445,000,000.00
1202	Non-Tax Revenue	0	0	445,000,000.00
120206	Sales - General	0	0	445,000,000.00
12020652	Sales Of Admission Forms	0	0	445,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,300,000.00</u>	<u>0</u>	<u>3,300,000.00</u>
12	Independent Revenue	3,300,000.00	0	3,300,000.00
1202	Non-Tax Revenue	3,300,000.00	0	3,300,000.00
120204	Fees - General	2,700,000.00	0	2,700,000.00
12020427	Contract Document And Tender Fees	2,200,000.00	0	2,200,000.00
12020448	Development Levies	500,000.00	0	500,000.00
120205	Fines - General	200,000.00	0	200,000.00
12020552	Renewal Of Private Vocational Institutions	200,000.00	0	200,000.00
120206	Sales - General	200,000.00	0	200,000.00
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	0	200,000.00

MDAs REVENUE BY ECONOMIC

120207	Earnings -General	200,000.00	0	200,000.00
12020746	Earning From Government Physical Structure	200,000.00	0	200,000.00

Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>7,000,000.00</u>	<u>0</u>	<u>12,269,904.05</u>
12	Independent Revenue	7,000,000.00	0	12,269,904.05
1202	Non-Tax Revenue	7,000,000.00	0	12,269,904.05
120206	Sales - General	7,000,000.00	0	12,269,904.05
12020613	Sales Of Employment Forms	5,000,000.00	0	4,000,000.00
12020617	Sales Of Other Forms	2,000,000.00	0	8,269,904.05

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>3,077,652.20</u>	<u>0</u>	<u>2,683,386.89</u>
12	Independent Revenue	3,077,652.20	0	2,683,386.89
1202	Non-Tax Revenue	3,077,652.20	0	2,683,386.89
120204	Fees - General			2,000,000.00
12020488	Registration for Private Health Institutions			2,000,000.00
120205	Fines - General	2,977,652.20	0	100,000.00
12020511	Registration Fees For Training Consultancy	2,877,652.20	0	0.00
12020519	Staff Clinic (Registration Card)	100,000.00	0	100,000.00
120206	Sales - General	100,000.00	0	100,000.00
12020612	Proceeds From Sales Of Drugs And Medications	100,000.00	0	100,000.00
120207	Earnings -General	0.00	0	483,386.89
12020770	Earning From Laboratory Test			483,386.89

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<u>Revenue</u>	<u>461,451,978.06</u>	<u>0</u>	<u>714,213,083.40</u>
12	Independent Revenue	461,451,978.06	0	714,213,083.40
1202	Non-Tax Revenue	461,451,978.06	0	714,213,083.40
120204	Fees - General	70,347,917.98	0	70,347,917.98
12020421	General Service	70,347,917.98	0	70,347,917.98
120207	Earnings -General	391,104,060.08	0	643,865,165.42
12020747	Earning From Laboratory Revolving Funds	60,203,299.22	0	100,203,299.22
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	0	30,879,402.66
12020749	Earning From Radiology Revolving Funds	19,368,265.33	0	19,368,265.33
12020750	Earning From Dental Revolving Funds	6,704,474.81	0	6,704,474.81

MDAs REVENUE BY ECONOMIC

12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	0	15,191,754.76
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	0	7,013,957.32
12020753	Earning From Ophthalmology Revolving Funds	9,338,097.84	0	9,338,097.84
12020754	Earning From Nhis Revolving Funds	136,292,841.89	0	236,292,841.89
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	0	5,748,084.39
12020756	Earning From Drug Revolving Funds	70,210,280.10	0	170,210,280.10
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	0	1,290,521.98
12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	0	25,905,823.83
12020759	Earning From Ear, Nose And Throat	1,058,027.58	0	1,058,027.58
12020760	Earning From J.T. Daramola Memorial	1,899,228.37	0	14,660,333.71

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	200,000,000.00	0	153,323,392.53
12	Independent Revenue	200,000,000.00	0	153,323,392.53
1202	Non-Tax Revenue	200,000,000.00	0	153,323,392.53
120204	Fees - General	157,000,000.00	0	121,000,000.00
12020468	Medical Laboratory Fee	30,000,000.00	0	30,000,000.00
12020469	Dental Services Fees	10,000,000.00	0	7,500,000.00
12020470	Surgical Operation Fees	20,000,000.00	0	20,000,000.00
12020471	Scanning / ECG	12,000,000.00	0	8,500,000.00
12020472	X-Ray	12,000,000.00	0	8,500,000.00
12020473	Mortuary Services	23,000,000.00	0	20,500,000.00
12020495	Other Fees/Levies	50,000,000.00	0	26,000,000.00
120205	Fines - General	39,000,000.00	0	29,000,000.00
12020559	Dressing And Drug	14,000,000.00	0	9,000,000.00
12020570	Hospital Registration Cards	25,000,000.00	0	20,000,000.00
120206	Sales - General	4,000,000.00	0	3,323,392.53
12020612	Proceeds From Sales Of Drugs And Medications	0	0	0.00
12020613	Sales Of Employment Forms	4,000,000.00	0	3,323,392.53

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	1,500,000.00	0	2,345,006.71
12	Independent Revenue	1,500,000.00	0	2,345,006.71
1202	Non-Tax Revenue	1,500,000.00	0	2,345,006.71
120206	Sales - General	1,500,000.00	0	2,345,006.71
12020612	Proceeds From Sales Of Drugs And Medications	1,500,000.00	0	2,345,006.71

MDAs REVENUE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	4,955,619.05	0	1,739,873.44
12	Independent Revenue	4,955,619.05	0	1,739,873.44
1202	Non-Tax Revenue	4,955,619.05	0	1,739,873.44
120204	Fees - General	1,000,000.00	0	0
12020450	Inspection Fees	1,000,000.00	0	0
120205	Fines - General	3,955,619.05	0	1,739,873.44
12020566	Food Vendors Fees	955,619.05	0	139,873.44
12020567	Unauthorised Resource Exploitation Fees	1,000,000.00	0	0.00
12020568	Illegal Trading Fees	1,000,000.00	0	400,000.00
12020580	Registration/Renewal Environmental Health etc	0.00	0	500,000.00
12020569	Environmental Health & Sanitation Fees	1,000,000.00	0	700,000.00

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	8,000,000.00	0	1,434,437.23
12	Independent Revenue	8,000,000.00	0	1,434,437.23
1202	Non-Tax Revenue	8,000,000.00	0	1,434,437.23
120204	Fees - General	8,000,000.00	0	1,434,437.23
12020427	Contract Document And Tender Fees	4,000,000.00	0	1,434,437.23
12020431	Environmental Impact Assessment Fees	4,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
1	Revenue	20,000,000.00	0	12,985,259.19
12	Independent Revenue	20,000,000.00	0	12,985,259.19
1202	Non-Tax Revenue	20,000,000.00	0	12,985,259.19
120204	Fees - General	4,000,000.00	0	0.00
12020427	Contract Document And Tender Fees	4,000,000.00	0	0.00
120205	Fines - General	16,000,000.00	0	11,985,259.19
12020536	Fees From Refuse Collection And Disposal Of Household Waste	5,000,000.00	0	11,985,259.19
12020537	Leasing Of Waste Management Equipment	4,000,000.00	0	
12020571	Hiring Of Plants	7,000,000.00	0	
120206	Sales - General		0	1,000,000.00
12020638	Sales of Waste Dustbin		0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs REVENUE BY ECONOMIC

<u>1</u>	<i>Revenue</i>	500,000.00	0	500,000.00
12	<i>Independent Revenue</i>	500,000.00	0	500,000.00
1202	Non-Tax Revenue	500,000.00	0	500,000.00
120204	Fees - General	500,000.00	0	500,000.00
12020427	Contract Document And Tender Fees	500,000.00	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
<u>1</u>	<i>Revenue</i>	3,000,000.00	0	3,000,000.00
12	<i>Independent Revenue</i>	3,000,000.00	0	3,000,000.00
1202	Non-Tax Revenue	3,000,000.00	0	3,000,000.00
120205	Fines - General	3,000,000.00	0	3,000,000.00
12020505	Administrative Charges	3,000,000.00	0	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100100100 - Government House And Protocol - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,890,171,426.95	0	3,008,164,562.83
21	Personnel Cost	130,255,934.05	0	157,229,580.58
2101	Salary	130,255,934.05	0	157,229,580.58
210101	Salaries And Wages	130,255,934.05	0	157,229,580.58
21010101	Salary	130,255,934.05	0	157,229,580.58
22	Other Recurrent Costs	2,467,915,492.90	0	2,175,934,982.25
2202	Overhead Cost	2,467,915,492.90	0	2,025,934,982.25
220201	Travel & Transport - General	800,000,000.00	0	300,000,000.00
22020102	Local Travel & Transport: Others	800,000,000.00	0	300,000,000.00
220203	Materials & Supplies - General	200,000,000.00	0	52,500,000.00
22020301	Office Stationeries / Computer Consumables	100,000,000.00	0	35,000,000.00
22020305	Printing Of Non Security Documents	100,000,000.00	0	17,500,000.00
220204	Maintenance Services - General	418,207,201.64	0	180,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000,000.00	0	150,000,000.00
22020402	Maintenance Of Office Furniture	318,207,201.64	0	30,000,000.00
220205	Training - General	100,000,000.00	0	57,000,000.00
22020501	Local Training	100,000,000.00	0	57,000,000.00
220206	Other Services - General	849,708,291.26	0	500,000,000.00
22020601	Security Services	749,708,291.26	0	500,000,000.00
22020673	Communication And Strategy	100,000,000.00	0	0.00
220210	Miscellaneous Expenses General	100,000,000.00	0	936,434,982.25
22021001	Refreshment & Meals	100,000,000.00	0	198,434,982.25
22021007	Welfare Package	0	0	270,000,000.00
22021002	Honourarium and Sitting Allowance	0	0	118,000,000.00
22021003	Publicity and Adverts	0	0	100,000,000.00
22021004	Medical Expenses - Local	0	0	100,000,000.00
22021021	Special Days/Cebrations	0	0	150,000,000.00
2204	Grants And Contributions General	0.00	0	150,000,000.00
220401	Local Grants And Contributions	0.00	0	150,000,000.00
22040101	Grant To Other State Governments - Current			150,000,000.00
23	Capital Expenditure	292,000,000.00	0	675,000,000.00
2301	Fixed Assets Purchased	50,000,000.00	0	250,000,000.00
230101	Purchase Of Fixed Assets - General	50,000,000.00	0	250,000,000.00
23010101	Purchase / Acquisition Of Land	10,000,000.00	0	30,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23010103	Purchase Of Residential Buildings	40,000,000.00	0	220,000,000.00
2302	Construction / Provision	80,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	80,000,000.00	0	0
23020102	Construction / Provision Of Residential Buildings	80,000,000.00	0	0
2303	Rehabilitation / Repairs	132,000,000.00	0	295,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	132,000,000.00	0	295,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	132,000,000.00	0	275,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0	0	20,000,000.00
2305	Other Capital Projects	30,000,000.00	0	130,000,000.00
230501	Acquisition Of Non Tangible Assets	30,000,000.00	0	130,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	30,000,000.00	0	130,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	298,872,351.61	0	417,163,127.00
21	Personnel Cost	41,720,351.61	0	47,908,397.00
2101	Salary	41,720,351.61	0	47,908,397.00
210101	Salaries And Wages	41,720,351.61	0	47,908,397.00
21010101	Salary	41,720,351.61	0	47,908,397.00
22	Other Recurrent Costs	250,152,000.00	0	294,254,730.00
2202	Overhead Cost	196,877,000.00	0	219,254,730.00
220201	Travel & Transport - General	0.00	0	150,014,730.00
22020102	Local Travel & Transport: Others	0.00	0	150,014,730.00
220203	Materials & Supplies - General	18,520,000.00	0	21,240,000.00
22020301	Office Stationeries / Computer Consumables	3,836,000.00	0	4,000,000.00
22020305	Printing Of Non Security Documents	14,684,000.00	0	17,240,000.00
220204	Maintenance Services - General	13,486,900.00	0	14,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,617,800.00	0	8,000,000.00
22020402	Maintenance Of Office Furniture	4,869,100.00	0	6,000,000.00
220205	Training - General	3,260,000.00	0	4,000,000.00
22020501	Local Training	3,260,000.00	0	4,000,000.00
220206	Other Services - General	0	0	0.00
22020601	Security Services	0	0	0.00
220210	Miscellaneous Expenses General	161,610,100.00	0	30,000,000.00
22021001	Refreshment & Meals	161,610,100.00	0	30,000,000.00
2204	Grants And Contributions General	53,275,000.00	0	75,000,000.00
220401	Local Grants And Contributions	53,275,000.00	0	75,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22040101	Grant To Other State Governments - Current	53,275,000.00	0	75,000,000.00
23	Capital Expenditure	7,000,000.00	0	75,000,000.00
2301	Fixed Assets Purchased	5,000,000.00	0	60,000,000.00
230101	Purchase Of Fixed Assets - General	5,000,000.00	0	60,000,000.00
23010105	Purchase Of Motor Vehicles	0	0	45,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0	10,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0	0	5,000,000.00
2303	Rehabilitation / Repairs	2,000,000.00	0	15,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	2,000,000.00	0	15,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	2,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200100 - Special Adviser On Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	6,000,000.00	0	10,000,000.00
22	Other Recurrent Costs	6,000,000.00	0	10,000,000.00
2202	Overhead Cost	6,000,000.00	0	10,000,000.00
220201	Travel & Transport - General	3,500,000.00	0	4,500,000.00
22020102	Local Travel & Transport: Others	3,500,000.00	0	4,500,000.00
220203	Materials & Supplies - General	700,000.00	0	1,700,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	1,400,000.00
22020305	Printing Of Non Security Documents	300,000.00	0	300,000.00
220204	Maintenance Services - General	300,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	150,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0	150,000.00
220205	Training - General	1,200,000.00	0	2,200,000.00
22020501	Local Training	1,200,000.00	0	2,200,000.00
220210	Miscellaneous Expenses General	300,000.00	0	1,300,000.00
22021001	Refreshment & Meals	300,000.00	0	1,300,000.00

Ekiti State Government 2021 Budget Estimates: 011100200200 - Special Adviser To The Governor On Federal Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	12,072,000.00	0	12,000,000.00
22	Other Recurrent Costs	12,072,000.00	0	12,000,000.00
2202	Overhead Cost	12,072,000.00	0	12,000,000.00
220201	Travel & Transport - General	6,400,000.00	0	3,500,000.00
22020101	Local Travel & Transport: Training	6,400,000.00	0	3,500,000.00
220203	Materials & Supplies - General	1,072,000.00	0	1,150,000.00

MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	200,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	872,000.00	0	650,000.00
220204	Maintenance Services - General	2,100,000.00	0	1,300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	0	700,000.00
22020402	Maintenance Of Office Furniture	600,000.00	0	600,000.00
220205	Training - General	500,000.00	0	800,000.00
22020501	Local Training	500,000.00	0	800,000.00
220210	Miscellaneous Expenses General	2,000,000.00	0	5,250,000.00
22021059	Other Service Wide Expenses			2,750,000.00
22021001	Refreshment & Meals	2,000,000.00	0	2,500,000.00

Ekiti State Government 2021 Budget Estimates: 011100200300 - Special Adviser On Allied Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>4,536,000.00</u>	<u>0</u>	<u>3,465,000.00</u>
22	Other Recurrent Costs	4,536,000.00	0	3,465,000.00
2202	Overhead Cost	4,536,000.00	0	3,465,000.00
220201	Travel& Transport - General	2,833,500.00	0	
22020102	Local Travel & Transport: Others	2,833,500.00	0	
220203	Materials & Supplies - General	200,000.00	0	
22020301	Office Stationeries / Computer Consumables	100,000.00	0	
22020305	Printing Of Non Security Documents	100,000.00	0	
220204	Maintenance Services - General	200,000.00	0	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	
22020402	Maintenance Of Office Furniture	100,000.00	0	
220205	Training - General	100,000.00	0	
22020501	Local Training	100,000.00	0	
220210	Miscellaneous Expenses General	1,202,500.00	0	
22021001	Refreshment & Meals	1,202,500.00	0	3,465,000.00

Ekiti State Government 2021 Budget Estimates: 011100200400 - Special Adviser On Tertiary Institutions - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>1,814,400.00</u>	<u>0</u>	<u>1,897,500.00</u>
22	Other Recurrent Costs	1,814,400.00	0	1,897,500.00
2202	Overhead Cost	1,814,400.00	0	1,897,500.00
220201	Travel& Transport - General	733,500.00	0	
22020102	Local Travel & Transport: Others	733,500.00	0	
220203	Materials & Supplies - General	178,400.00	0	

MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	78,400.00	0	
22020305	Printing Of Non Security Documents	100,000.00	0	
220204	Maintenance Services - General	200,000.00	0	
22020402	Maintenance Of Office Furniture	200,000.00	0	
220205	Training - General	100,000.00	0	
22020501	Local Training	100,000.00	0	
220210	Miscellaneous Expenses General	602,500.00	0	
22021001	Refreshment & Meals	602,500.00	0	1,897,500.00

Ekiti State Government 2021 Budget Estimates: 011100200500 - Special Adviser Trade, Investment And Innovations - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>0</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	0	0	5,000,000.00
2202	Overhead Cost	0	0	5,000,000.00
220201	Travel& Transport - General	0	0	0.00
22020102	Local Travel & Transport: Others	0	0	0.00
220203	Materials & Supplies - General	0	0	3,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	1,500,000.00
22020305	Printing Of Non Security Documents	0	0	1,500,000.00
220204	Maintenance Services - General	0	0	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	1,000,000.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	1,000,000.00
22021001	Refreshment & Meals	0	0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200600 - Senior Special Adviser Policy, Strategy And Speeches - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>0</u>	<u>0</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	0	0	5,000,000.00
2202	Overhead Cost	0	0	5,000,000.00
220201	Travel& Transport - General	0	0	0.00
22020102	Local Travel & Transport: Others	0	0	0.00
220203	Materials & Supplies - General	0	0	4,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	3,000,000.00
22020305	Printing Of Non Security Documents	0	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	Maintenance Services - General	0	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	500,000.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	500,000.00
22021001	Refreshment & Meals	0	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 011100200700 - Office of the Special Adviser, Governor Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	800,000.00
22	Other Recurrent Costs	1,200,000.00	0	800,000.00
2202	Overhead Cost	1,200,000.00	0	800,000.00
220201	Travel & Transport - General	600,000.00	0	400,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	400,000.00
220210	Miscellaneous Expenses General	600,000.00	0	400,000.00
22021001	Refreshment & Meals	600,000.00	0	400,000.00

Ekiti State Government 2021 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	5,000,000.00	0	2,000,000.00
22	Other Recurrent Costs	5,000,000.00	0	2,000,000.00
2202	Overhead Cost	5,000,000.00	0	2,000,000.00
220201	Travel & Transport - General	1,000,000.00	0	0.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	
220202	Utilities - General	200,000.00	0	0.00
22020211	Utility Services Bill (Finance)	200,000.00	0	0.00
220203	Materials & Supplies - General	2,300,000.00	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	0.00
22020305	Printing of Non Security Document	2,000,000.00	0	1,000,000.00
220204	Maintenance Services - General	300,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	0.00
220205	Training - General	200,000.00	0	0.00
22020501	Local Training	200,000.00	0	0.00
220210	Miscellaneous Expenses General	1,000,000.00	0	500,000.00
22021001	Refreshment & Meals	1,000,000.00	0	500,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100200900 - Special Adviser Policy And Documentation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,000,000.00	0	2,000,000.00
22	Other Recurrent Costs	4,000,000.00	0	2,000,000.00
2202	Overhead Cost	4,000,000.00	0	2,000,000.00
220201	Travel & Transport - General	1,000,000.00	0	0.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	0.00
220203	Materials & Supplies - General	1,000,000.00	0	1,500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	1,000,000.00
220204	Maintenance Services - General	1,000,000.00	0	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	
22020402	Maintenance Of Office Furniture	500,000.00	0	
220205	Training - General	0	0	
22020501	Local Training	0	0	
220210	Miscellaneous Expenses General	1,000,000.00	0	500,000.00
22021001	Refreshment & Meals	1,000,000.00	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 011111201300 - SSA Development Partnership (GH&P) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	20,000,000.00
22	Other Recurrent Costs	0	0	20,000,000.00
2202	Overhead Cost	0	0	20,000,000.00
220201	Travel & Transport - General	0	0	
22020102	Local Travel & Transport: Others	0	0	
220203	Materials & Supplies - General	0	0	10,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	5,000,000.00
22020305	Printing Of Non Security Documents	0	0	5,000,000.00
220204	Maintenance Services - General	0	0	5,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	5,000,000.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220205	Training - General	0	0	
22020501	Local Training	0	0	
220210	Miscellaneous Expenses General	0	0	5,000,000.00
22021001	Refreshment & Meals	0	0	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 01111200700 - Secretariat Office of the Governor (GH&P) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	11,550,000.00
22	Other Recurrent Costs	0	0	11,550,000.00
2202	Overhead Cost	0	0	11,550,000.00
220201	Travel & Transport - General	0	0	
22020102	Local Travel & Transport: Others	0	0	
220203	Materials & Supplies - General	0	0	10,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	5,000,000.00
22020305	Printing Of Non Security Documents	0	0	5,000,000.00
220204	Maintenance Services - General	0	0	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	0.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220205	Training - General	0	0	
22020501	Local Training	0	0	
220210	Miscellaneous Expenses General	0	0	1,550,000.00
22021001	Refreshment & Meals	0	0	1,550,000.00
Ekiti State Government 2021 Budget Estimates: 011100201000 - Special Adviser Mobilization, Urban And Rural - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	6,000,000.00	0	4,125,000.00
22	Other Recurrent Costs	6,000,000.00	0	4,125,000.00
2202	Overhead Cost	6,000,000.00	0	4,125,000.00
220201	Travel & Transport - General	1,500,000.00	0	
22020102	Local Travel & Transport: Others	1,500,000.00	0	
220203	Materials & Supplies - General	600,000.00	0	1,125,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	0.00
22020305	Printing Of Non Security Documents	300,000.00	0	1,125,000.00
220204	Maintenance Services - General	900,000.00	0	2,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	2,000,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0	0.00
220205	Training - General	0	0	
22020501	Local Training	0	0	
220210	Miscellaneous Expenses General	3,000,000.00	0	1,000,000.00
22021001	Refreshment & Meals	3,000,000.00	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100201100 - Senior Special Adviser NGO - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,804,000.00	0	660,000.00
22	Other Recurrent Costs	4,804,000.00	0	660,000.00
2202	Overhead Cost	4,804,000.00	0	660,000.00
220201	Travel & Transport - General	1,500,000.00	0	0.00
22020102	Local Travel & Transport: Others	1,500,000.00	0	0.00
220203	Materials & Supplies - General	804,000.00	0	360,000.00
22020301	Office Stationeries / Computer Consumables	304,000.00	0	0.00
22020305	Printing Of Non Security Documents	500,000.00	0	360000
220204	Maintenance Services - General	1,000,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	0.00
220210	Miscellaneous Expenses General	1,500,000.00	0	0.00
22021001	Refreshment & Meals	1,500,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,632,960.00	0	1,200,000.00
22	Other Recurrent Costs	1,632,960.00	0	1,200,000.00
2202	Overhead Cost	1,632,960.00	0	1,200,000.00
220201	Travel & Transport - General	400,000.00	0	0.00
22020102	Local Travel & Transport: Others	400,000.00	0	0.00
220203	Materials & Supplies - General	632,960.00	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	432,960.00	0	500,000.00
220204	Maintenance Services - General	400,000.00	0	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	0.00
22020402	Maintenance Of Office Furniture	200,000.00	0	0.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	200,000.00	0	200,000.00
22021001	Refreshment & Meals	200,000.00	0	200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201300 - Senior Special Assistant National Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0	2,400,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	2,400,000.00	0	2,400,000.00
2202	Overhead Cost	2,400,000.00	0	2,400,000.00
220201	Travel& Transport - General	750,000.00	0	0.00
22020102	Local Travel & Transport: Others	750,000.00	0	0.00
220203	Materials & Supplies - General	1,000,000.00	0	2,000,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	1,000,000.00
22020305	Printing Of Non Security Documents	750,000.00	0	1,000,000.00
220204	Maintenance Services - General	400,000.00	0	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	0	400,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0	0.00
220210	Miscellaneous Expenses General	250,000.00	0	0.00
22021001	Refreshment & Meals	250,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 011100201400 - Special Adviser Developmentg Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	15,144,000.00	0	60,000,000.00
22	Other Recurrent Costs	15,144,000.00	0	20,000,000.00
2202	Overhead Cost	15,144,000.00	0	20,000,000.00
220201	Travel& Transport - General	4,500,000.00	0	5,000,000.00
22020102	Local Travel & Transport: Others	4,500,000.00	0	5,000,000.00
220203	Materials & Supplies - General	6,500,000.00	0	10,000,000.00
22020301	Office Stationeries / Computer Consumables	1,500,000.00	0	5,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	0	5,000,000.00
220204	Maintenance Services - General	3,000,000.00	0	3,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0	2,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	1,144,000.00	0	2,000,000.00
22021001	Refreshment & Meals	1,144,000.00	0	2,000,000.00
23	Capital Expenditure	0	0	40,000,000.00
2305	Other Capital Projects	0	0	40,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	40,000,000.00
23050101	Research And Development	0	0	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100201500 - Ekiti State Special Adviser On Social Investment Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	11,455,100.25	0	3,547,500.00
22	Other Recurrent Costs	3,455,100.25	0	3,547,500.00

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	3,455,100.25	0	3,547,500.00
220201	Travel& Transport - General	2,720,000.00	0	2,167,500.00
22020102	Local Travel & Transport: Others	2,720,000.00	0	2,167,500.00
220203	Materials & Supplies - General	511,300.25	0	420,000.00
22020301	Office Stationeries / Computer Consumables	231,000.25	0	350,000.00
22020305	Printing Of Non Security Documents	280,300.00	0	70,000.00
220204	Maintenance Services - General	203,800.00	0	230,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	0	80,000.00
22020402	Maintenance Of Office Furniture	173,800.00	0	150,000.00
220205	Training - General	0	0	330,000.00
22020501	Local Training	0	0	330,000.00
220210	Miscellaneous Expenses General	20,000.00	0	400,000.00
22021001	Refreshment & Meals	20,000.00	0	400,000.00
23	Capital Expenditure	8,000,000.00	0	0
2305	Other Capital Projects	8,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	8,000,000.00	0	0
23050105	Economic Empowerment	8,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 011100201600 - Special Adviser On Economic Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,200,000.00	0	3,200,000.00
22	Other Recurrent Costs	3,200,000.00	0	3,200,000.00
2202	Overhead Cost	3,200,000.00	0	3,200,000.00
220201	Travel& Transport - General	900,000.00	0	900,000.00
22020102	Local Travel & Transport: Others	900,000.00	0	900,000.00
220203	Materials & Supplies - General	1,200,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	900,000.00	0	100,000.00
220204	Maintenance Services - General	1,000,000.00	0	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	500,000.00
220210	Miscellaneous Expenses General	100,000.00	0	900,000.00
22021001	Refreshment & Meals	100,000.00	0	900,000.00

Ekiti State Government 2021 Budget Estimates: 011100201700 - Office Of The Senior Special Assistant (Special Duties) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	476,280.00	0	400,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	476,280.00	0	400,000.00
2202	Overhead Cost	476,280.00	0	400,000.00
220201	Travel& Transport - General	476,280.00	0	200,000.00
22020102	Local Travel & Transport: Others	476,280.00	0	200,000.00
220203	Materials & Supplies - General		0	70,000.00
22020301	Office Stationeries / Computer Consumables		0	50,000.00
22020305	Printing Of Non Security Documents		0	20,000.00
220204	Maintenance Services - General		0	55,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment		0	25,000.00
22020402	Maintenance Of Office Furniture		0	30,000.00
220205	Training - General			25,000.00
22020501	Local Training			25,000.00
220210	Miscellaneous Expenses General		0	50,000.00
22021001	Refreshment & Meals		0	50,000.00

Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	17,550,056.31	0	22,423,398.96
21	Personnel Cost	10,150,056.31	0	9,783,398.96
2101	Salary	10,150,056.31	0	9,783,398.96
210101	Salaries And Wages	10,150,056.31	0	9,783,398.96
21010101	Salary	10,150,056.31	0	9,783,398.96
22	Other Recurrent Costs	2,400,000.00	0	2,640,000.00
2202	Overhead Cost	2,400,000.00	0	2,640,000.00
220201	Travel& Transport - General	1,650,000.00	0	832,900.00
22020102	Local Travel & Transport: Others	1,650,000.00	0	832,900.00
220203	Materials & Supplies - General	200,000.00	0	257,100.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	107,100.00
220204	Maintenance Services - General	100,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0	100,000.00
220205	Training - General	50,000.00	0	50,000.00
22020501	Local Training	50,000.00	0	50,000.00
220210	Miscellaneous Expenses General	400,000.00	0	1,200,000.00
22021007	Welfare Package	0.00	0	600,000.00
22021001	Refreshment & Meals	400,000.00	0	600,000.00

MDAs EXPENDITURE BY ECONOMIC

23	Capital Expenditure	5,000,000.00	0	10,000,000.00
2301	Fixed Assets Purchased	2,000,000.00	0	6,000,000.00
230101	Purchase Of Fixed Assets - General	2,000,000.00	0	6,000,000.00
23010139	Purchase Of Working Tools	2,000,000.00	0	6,000,000.00
2304	Preservation Of The Environment	2,000,000.00	0	2,500,000.00
230401	Preservation Of The Environment - General	2,000,000.00	0	2,500,000.00
23040101	Tree Planting	2,000,000.00	0	2,500,000.00
2305	Other Capital Projects	1,000,000.00	0	1,500,000.00
230501	Acquisition Of Non Tangible Assets	1,000,000.00	0	1,500,000.00
23050101	Research And Development	1,000,000.00	0	1,500,000.00

Ekiti State Government 2021 Budget Estimates: 011100300200 - Boundary Technical Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	1,687,000.00	0	1,000,000.00
22	Other Recurrent Costs	1,687,000.00	0	1,000,000.00
2202	Overhead Cost	1,687,000.00	0	1,000,000.00
220201	Travel & Transport - General	700,000.00	0	385,000.00
22020102	Local Travel & Transport: Others	700,000.00	0	385,000.00
220203	Materials & Supplies - General	500,000.00	0	165,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	400,000.00	0	65,000.00
220204	Maintenance Services - General	287,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	87,000.00	0	100,000.00
220205	Training - General	100,000.00	0	50,000.00
22020501	Local Training	100,000.00	0	50,000.00
220210	Miscellaneous Expenses General	100,000.00	0	200,000.00
22021001	Refreshment & Meals	100,000.00	0	200,000.00

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	0	0	526,818,433.88
21	Personnel Cost	0	0	22,057,133.88
2101	Salary	0	0	22,057,133.88
210101	Salaries And Wages	0	0	22,057,133.88
21010101	Salary	0	0	22,057,133.88
22	Other Recurrent Costs	0	0	4,761,300.00

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	0	0	4,761,300.00
220201	Travel& Transport - General	0	0	1,561,000.00
22020102	Local Travel & Transport: Others	0	0	1,561,000.00
220203	Materials & Supplies - General	0	0	400,000.00
22020301	Office Stationeries / Computer Consumables	0	0	300,000.00
22020305	Printing Of Non Security Documents	0	0	100,000.00
220204	Maintenance Services - General	0	0	700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	500,000.00
22020402	Maintenance Of Office Furniture	0	0	200,000.00
220205	Training - General	0	0	300,000.00
22020501	Local Training	0	0	300,000.00
220210	Miscellaneous Expenses General	0	0	1,800,300.00
22021001	Refreshment & Meals	0	0	800,300.00
22021007	Welfare Package	0	0	1,000,000.00
23	Capital Expenditure	0	0	500,000,000.00
2305	Other Capital Projects	0	0	500,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	500,000,000.00
23050103	Monitoring And Evaluation	0	0	500,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400200 - Development Relation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,600,000.00	0	1,000,000.00
22	Other Recurrent Costs	1,600,000.00	0	1,000,000.00
2202	Overhead Cost	1,600,000.00	0	1,000,000.00
220201	Travel& Transport - General	500,000.00	0	40,000.00
22020102	Local Travel & Transport: Others	500,000.00	0	40,000.00
220203	Materials & Supplies - General	570,000.00	0	340,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	40,000.00
22020305	Printing Of Non Security Documents	420,000.00	0	300,000.00
220204	Maintenance Services - General	240,000.00	0	80,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	140,000.00	0	40,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	40,000.00
220205	Training - General	150,000.00	0	40,000.00
22020501	Local Training	150,000.00	0	40,000.00
220210	Miscellaneous Expenses General	140,000.00	0	500,000.00
22021001	Refreshment & Meals	140,000.00	0	500,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100400300 - CGS To LGAs Track - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	5,470,000.00	0	3,360,000.00
22	Other Recurrent Costs	5,470,000.00	0	3,360,000.00
2202	Overhead Cost	5,470,000.00	0	3,360,000.00
220201	Travel& Transport - General	3,900,000.00	0	1,300,000.00
22020102	Local Travel & Transport: Others	3,900,000.00	0	1,300,000.00
220203	Materials & Supplies - General	500,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	300,000.00	0	100,000.00
220204	Maintenance Services - General	400,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	150,000.00
220205	Training - General	300,000.00	0	150,000.00
22020501	Local Training	300,000.00	0	150,000.00
220210	Miscellaneous Expenses General	370,000.00	0	1,210,000.00
22021001	Refreshment & Meals	370,000.00	0	210,000.00
22021007	Welfare Package			1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	229,753,051.14	0	331,096,372.50
21	Personnel Cost	29,439,929.59	0	33,304,970.95
2101	Salary	29,439,929.59	0	33,304,970.95
210101	Salaries And Wages	29,439,929.59	0	33,304,970.95
21010101	Salary	29,439,929.59	0	33,304,970.95
22	Other Recurrent Costs	37,718,720.00	0	10,197,000.00
2202	Overhead Cost	37,718,720.00	0	10,197,000.00
220201	Travel& Transport - General	3,760,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	3,760,000.00	0	800,000.00
220203	Materials & Supplies - General	1,040,000.00	0	180,000.00
22020301	Office Stationeries / Computer Consumables	640,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	400,000.00	0	80,000.00
220204	Maintenance Services - General	200,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220202	Utility Services - General	0	0	20,000.00

MDAs EXPENDITURE BY ECONOMIC

22020202	Telephone Charges	0	0	20,000.00
220206	Other Service - General			8,997,000.00
22020686	Ekiti Global Entrepreneurs	0	0	8,997,000.00
220210	Miscellaneous Expenses General	32,718,720.00	0	100,000.00
22021001	Refreshment & Meals	32,718,720.00	0	100,000.00
23	Capital Expenditure	162,594,401.55	0	287,594,401.55
2302	Construction / Provision	4,594,401.55	0	7,594,401.55
230201	Construction / Provision Of Fixed Assets - General	4,594,401.55	0	7,594,401.55
23020101	Construction / Provision Of Office Buildings	4,594,401.55	0	7,594,401.55
2305	Other Capital Projects	158,000,000.00	0	280,000,000.00
230501	Acquisition Of Non Tangible Assets	158,000,000.00	0	280,000,000.00
23050101	Research And Development	8,000,000.00	0	260,000,000.00
23050105	Economic Empowerment	50,000,000.00	0	0
23050114	Advocacy, Monitoring & Sensitization Programme	100,000,000.00	0	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100500200 - Ekiti State Enterprise Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,680,000.00	0	1,680,000.00
22	Other Recurrent Costs	1,680,000.00	0	1,680,000.00
2202	Overhead Cost	1,680,000.00	0	1,680,000.00
220201	Travel & Transport - General	1,000,000.00	0	1,000,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	1,000,000.00
220203	Materials & Supplies - General	400,000.00	0	280,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	80,000.00
220204	Maintenance Services - General	200,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	200,000.00
220210	Miscellaneous Expenses General	80,000.00	0	200,000.00
22021001	Refreshment & Meals	80,000.00	0	200,000.00

Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	43,659,293.48	0	207,820,931.04
21	Personnel Cost	13,149,067.88	0	12,320,931.04
2101	Salary	13,149,067.88	0	12,320,931.04
210101	Salaries And Wages	13,149,067.88	0	12,320,931.04
21010101	Salary	13,149,067.88	0	12,320,931.04

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	18,210,225.60	0	14,000,000.00
2202	Overhead Cost	18,210,225.60	0	14,000,000.00
220201	Travel& Transport - General	600,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	600,000.00
220203	Materials & Supplies - General	444,000.00	0	444,000.00
22020301	Office Stationeries / Computer Consumables	198,000.00	0	198,000.00
22020305	Printing Of Non Security Documents	246,000.00	0	246,000.00
220204	Maintenance Services - General	16,806,225.60	0	12,596,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	198,000.00	0	198,000.00
22020402	Maintenance Of Office Furniture	198,000.00	0	198,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	16,410,225.60	0	12,002,000.00
220205	Training - General	198,000.00	0	198,000.00
22020501	Local Training	198,000.00	0	198,000.00
220210	Miscellaneous Expenses General	162,000.00	0	162,000.00
22021001	Refreshment & Meals	162,000.00	0	162,000.00
23	Capital Expenditure	12,300,000.00	0	181,500,000.00
2301	Fixed Assets Purchased	2,000,000.00	0	154,300,000.00
230101	Purchase Of Fixed Assets - General	2,000,000.00	0	154,300,000.00
23010112	Purchase Of Office Furniture And Fittings	1,000,000.00	0	2,000,000.00
23010122	Purchase Of Health / Medical Equipment	0	0	152,300,000.00
23010123	Purchase Of Fire Fighting Equipment	1,000,000.00	0	0
2303	Rehabilitation / Repairs	5,000,000.00	0	1,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	5,000,000.00	0	1,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	5,000,000.00	0	1,000,000.00
2305	Other Capital Projects	5,300,000.00	0	26,200,000.00
230501	Acquisition Of Non Tangible Assets	5,300,000.00	0	26,200,000.00
23050101	Research And Development	4,300,000.00	0	25,500,000.00
23050108	Disaster Management	1,000,000.00	0	700,000.00

Ekiti State Government 2021 Budget Estimates: 011100600200 - Control Monitoring And Disaster Site - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	600,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	600,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	78,900,000.00	0	473,599,694.76
21	Personnel Cost	0	0	22,199,694.76
2101	Salary	0	0	22,199,694.76
210101	Salaries And Wages	0	0	22,199,694.76
21010101	Salary	0	0	22,199,694.76
22	Other Recurrent Costs	6,400,000.00	0	6,400,000.00
2202	Overhead Cost	6,400,000.00	0	6,400,000.00
220201	Travel& Transport - General	3,000,000.00	0	3,000,000.00
22020102	Local Travel & Transport: Others	3,000,000.00	0	3,000,000.00
220203	Materials & Supplies - General	1,400,000.00	0	1,400,000.00
22020301	Office Stationeries / Computer Consumables	600,000.00	0	600,000.00
22020305	Printing Of Non Security Documents	800,000.00	0	800,000.00
220204	Maintenance Services - General	1,100,000.00	0	1,100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	800,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0	800,000.00
220205	Training - General	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220210	Miscellaneous Expenses General	400,000.00	0	400,000.00
22021001	Refreshment & Meals	400,000.00	0	400,000.00
23	Capital Expenditure	72,500,000.00	0	445,000,000.00
2302	Construction / Provision	10,000,000.00	0	210,000,000.00
230201	Construction / Provision Of Fixed Assets - General	10,000,000.00	0	210,000,000.00
23020101	Construction / Provision Of Office Buildings	10,000,000.00	0	210,000,000.00
2305	Other Capital Projects	62,500,000.00	0	235,000,000.00
230501	Acquisition Of Non Tangible Assets	62,500,000.00	0	235,000,000.00
23050101	Research And Development	16,500,000.00	0	75,000,000.00
23050102	Computer Software Acquisition	40,000,000.00	0	150,000,000.00
23050105	Economic Empowerment	5,000,000.00	0	5,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	1,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,600,000.00	0	3,600,000.00
22	Other Recurrent Costs	3,600,000.00	0	3,600,000.00
2202	Overhead Cost	3,600,000.00	0	3,600,000.00

MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	2,500,000.00	0	2,500,000.00
22020102	Local Travel & Transport: Others	2,500,000.00	0	2,500,000.00
220203	Materials & Supplies - General	300,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	0	0	0.00
220204	Maintenance Services - General	500,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	500,000.00
220205	Training - General	0.00	0	300,000.00
22020501	Local Training			300,000.00
220210	Miscellaneous Expenses General	300,000.00	0	0.00
22021001	Refreshment & Meals	300,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 01111200600 - Maintenance Of Governor's Lodge (Gh&P) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220210	Miscellaneous Expenses General	600,000.00	0	600,000.00
22021001	Refreshment & Meals	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100800100 - Office Of Economic Preservation And General Enforcement - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	275,000.00	0	450,000.00
22020102	Local Travel & Transport: Others	275,000.00	0	450,000.00
220203	Materials & Supplies - General	95,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	45,000.00	0	0.00
220204	Maintenance Services - General	100,000.00	0	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	0.00
22020402	Maintenance Of Office Furniture	50,000.00	0	0.00
220205	Training - General	30,000.00	0	0.00
22020501	Local Training	30,000.00	0	0.00
220210	Miscellaneous Expenses General	100,000.00	0	0.00
22021001	Refreshment & Meals	100,000.00	0	0.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011100800200 - Safe City - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	15,000,000.00
22	Other Recurrent Costs	0	0	15,000,000.00
2202	Overhead Cost	0	0	15,000,000.00
220201	Travel & Transport - General	0	0	3,000,000.00
22020102	Local Travel & Transport: Others	0	0	3,000,000.00
220203	Materials & Supplies - General	0	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	500,000.00
22020305	Printing Of Non Security Documents	0	0	500,000.00
220204	Maintenance Services - General	0	0	4,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	2,000,000.00
22020402	Maintenance Of Office Furniture	0	0	2,000,000.00
220205	Training - General	0	0	1,000,000.00
22020501	Local Training	0	0	1,000,000.00
220210	Miscellaneous Expenses General	0	0	6,000,000.00
22021007	Welfare Parkage	0	0	4,000,000.00
22021001	Refreshment & Meals	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	47,713,294.24	0	80,986,093.34
21	Personnel Cost	12,858,125.83	0	12,440,749.00
2101	Salary	12,858,125.83	0	12,440,749.00
210101	Salaries And Wages	12,858,125.83	0	12,440,749.00
21010101	Salary	12,858,125.83	0	12,440,749.00
22	Other Recurrent Costs	21,770,000.00	0	27,494,308.88
2202	Overhead Cost	21,770,000.00	0	27,494,308.88
220201	Travel & Transport - General	8,070,000.00	0	10,000,000.00
22020102	Local Travel & Transport: Others	8,070,000.00	0	10,000,000.00
220203	Materials & Supplies - General	800,000.00	0	3,800,000.00
22020301	Office Stationeries / Computer Consumables	450,000.00	0	3,300,000.00
22020305	Printing Of Non Security Documents	350,000.00	0	500,000.00
220204	Maintenance Services - General	3,500,000.00	0	7,194,308.88
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,500,000.00	0	3,694,308.88
22020402	Maintenance Of Office Furniture	1,000,000.00	0	3,500,000.00

MDAs EXPENDITURE BY ECONOMIC

220205	Training - General	550,000.00	0	1,000,000.00
22020501	Local Training	550,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	8,850,000.00	0	5,500,000.00
22021001	Refreshment & Meals	8,850,000.00	0	3,000,000.00
22021041	Fumigation	0.00	0	2,500,000.00
23	Capital Expenditure	13,085,168.41	0	41,051,035.46
2301	Fixed Assets Purchased	13,085,168.41	0	36,051,035.46
230101	Purchase Of Fixed Assets - General	13,085,168.41	0	36,051,035.46
23010112	Purchase Of Office Furniture And Fittings	12,000,000.00	0	35,051,035.46
23010123	Purchase Of Fire Fighting Equipment	1,085,168.41	0	1,000,000.00
2305	Other Capital Projects	0	0	5,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	5,000,000.00
23050102	Computer Software Acquisition	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100200 - Ekiti State Governor Lodge Abuja - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,200,000.00	0	3,200,000.00
22	Other Recurrent Costs	3,200,000.00	0	3,200,000.00
2202	Overhead Cost	3,200,000.00	0	3,200,000.00
220201	Travel & Transport - General	600,000.00	0	750,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	750,000.00
220203	Materials & Supplies - General	250,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	50,000.00
220204	Maintenance Services - General	1,100,000.00	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	300,000.00
220205	Training - General			50,000.00
22020501	Local Training			50,000.00
220210	Miscellaneous Expenses General	1,250,000.00	0	1,700,000.00
22021001	Refreshment & Meals	1,250,000.00	0	1,300,000.00
22021041	Fumigation of Office	0.00	0	400,000.00

Ekiti State Government 2021 Budget Estimates: 011102100300 - Deputy Governor Lodge Abuja - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	360,000.00	0	200,000.00
22020102	Local Travel & Transport: Others	360,000.00	0	200,000.00
220203	Materials & Supplies - General	340,000.00	0	270,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	90,000.00	0	70,000.00
220204	Maintenance Services - General	400,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0	200,000.00
220205	Training - General			10,000.00
22020501	Local Training			10,000.00
220210	Miscellaneous Expenses General	100,000.00	0	220,000.00
22021001	Refreshment & Meals	100,000.00	0	200,000.00
22021041	Fumigation of Office	0.00	0	20,000.00

Ekiti State Government 2021 Budget Estimates: 011102100400 - Maintenance Of Liaison Office Staff Qrterns Abuja - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	3,100,000.00
22	Other Recurrent Costs	1,200,000.00	0	3,100,000.00
2202	Overhead Cost	1,200,000.00	0	3,100,000.00
220201	Travel& Transport - General	550,000.00	0	500,000.00
22020102	Local Travel & Transport: Others	550,000.00	0	500,000.00
220203	Materials & Supplies - General	150,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	50,000.00
220204	Maintenance Services - General	470,000.00	0	1,600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	270,000.00	0	1,300,000.00
220205	Training - General			50,000.00
22020501	Local Training			50,000.00
220210	Miscellaneous Expenses General	30,000.00	0	850,000.00
22021001	Refreshment & Meals	30,000.00	0	550,000.00
22021041	Funmigration of Office	0.00	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	15,965,556.89	0	20,640,336.82

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	9,429,556.89	0	13,621,236.82
2101	Salary	9,429,556.89	0	13,621,236.82
210101	Salaries And Wages	9,429,556.89	0	13,621,236.82
21010101	Salary	9,429,556.89	0	13,621,236.82
22	Other Recurrent Costs	6,536,000.00	0	7,019,100.00
2202	Overhead Cost	6,436,000.00	0	6,969,100.00
220201	Travel& Transport - General	5,286,000.00	0	5,719,100.00
22020102	Local Travel & Transport: Others	5,286,000.00	0	5,719,100.00
220203	Materials & Supplies - General	450,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	350,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	100,000.00
220204	Maintenance Services - General	300,000.00	0	250,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220205	Training - General	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	300,000.00	0	500,000.00
22021001	Refreshment & Meals	300,000.00	0	500,000.00
2204	Grants And Contributions General	100,000.00	0	50,000.00
220401	Local Grants And Contributions	100,000.00	0	50,000.00
22040101	Grant To Other State Governments - Current	100,000.00	0	50,000.00

Ekiti State Government 2021 Budget Estimates: 011102100600 - Ekiti State Liaison Office Akure - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	240,000.00	0	240,000.00
22	Other Recurrent Costs	240,000.00	0	240,000.00
2202	Overhead Cost	240,000.00	0	240,000.00
220201	Travel& Transport - General	75,000.00	0	75,000.00
22020102	Local Travel & Transport: Others	75,000.00	0	75,000.00
220203	Materials & Supplies - General	70,000.00	0	65,000.00
22020301	Office Stationeries / Computer Consumables	30,000.00	0	30,000.00
22020305	Printing Of Non Security Documents	40,000.00	0	35,000.00
220204	Maintenance Services - General	60,000.00	0	60,000.00
22020402	Maintenance Of Office Furniture	60,000.00	0	60,000.00
220210	Miscellaneous Expenses General	35,000.00	0	40,000.00
22021001	Refreshment & Meals	35,000.00	0	40,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	32,836,148.00	0	32,079,000.00
22	Other Recurrent Costs	7,736,148.00	0	2,079,000.00
2202	Overhead Cost	7,736,148.00	0	2,079,000.00
220201	Travel & Transport - General	1,000,000.00	0	1,159,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	1,159,000.00
220203	Materials & Supplies - General	1,200,000.00	0	0.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	0.00
22020305	Printing Of Non Security Documents	1,000,000.00	0	0.00
220204	Maintenance Services - General	200,000.00	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	0	0	100,000.00
220205	Training - General	200,000.00	0	120,000.00
22020501	Local Training	200,000.00	0	120,000.00
220206	Other Services - General	5,136,148.00	0	-
22020602	Office Rent	5,136,148.00	0	-
220210	Miscellaneous Expenses General	0	0	200,000.00
22021001	Refreshment & Meals	0	0	200,000.00
23	Capital Expenditure	25,100,000.00	0	30,000,000.00
2301	Fixed Assets Purchased	10,000,000.00	0	11,600,000.00
230101	Purchase Of Fixed Assets - General	10,000,000.00	0	11,600,000.00
23010122	Purchase Of Health / Medical Equipment	10,000,000.00	0	11,600,000.00
2305	Other Capital Projects	15,100,000.00	0	18,400,000.00
230501	Acquisition Of Non Tangible Assets	15,100,000.00	0	18,400,000.00
23050101	Research And Development	11,000,000.00	0	17,225,000.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Television Farmin	4,100,000.00	0	1,175,000.00

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation And Strategy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	13,691,195.92	0	32,985,783.84
21	Personnel Cost	0	0	12,438,783.84
2101	Salary	0	0	12,438,783.84
210101	Salaries And Wages	0	0	12,438,783.84
21010101	Salary	0	0	12,438,783.84
22	Other Recurrent Costs	6,691,195.92	0	8,547,000.00
2202	Overhead Cost	6,691,195.92	0	8,547,000.00

MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	2,500,000.00	0	3,500,000.00
22020102	Local Travel & Transport: Others	2,500,000.00	0	3,500,000.00
220203	Materials & Supplies - General	900,000.00	0	1,347,000.00
22020301	Office Stationeries / Computer Consumables	700,000.00	0	900,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	447,000.00
220204	Maintenance Services - General	1,341,195.92	0	1,400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	441,000.00	0	800,000.00
22020402	Maintenance Of Office Furniture	900,195.92	0	600,000.00
220205	Training - General	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220210	Miscellaneous Expenses General	1,450,000.00	0	1,800,000.00
22021001	Refreshment & Meals	1,450,000.00	0	1,800,000.00
23	Capital Expenditure	7,000,000.00	0	12,000,000.00
2301	Fixed Assets Purchased	5,000,000.00	0	12,000,000.00
230101	Purchase Of Fixed Assets - General	5,000,000.00	0	12,000,000.00
23010112	Purchase Of Office Furniture And Fittings	3,000,000.00	0	8,000,000.00
23010113	Purchase Of Computers	2,000,000.00	0	4,000,000.00
2305	Other Capital Projects	2,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	2,000,000.00	0	0
23050101	Research And Development	2,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 011101000200 - Civil Service Transformation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,680,000.00	0	1,617,000.00
22	Other Recurrent Costs	1,680,000.00	0	1,617,000.00
2202	Overhead Cost	1,680,000.00	0	1,617,000.00
220201	Travel& Transport - General	550,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	550,000.00	0	600,000.00
220203	Materials & Supplies - General	490,000.00	0	280,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	290,000.00	0	80,000.00
220204	Maintenance Services - General	390,000.00	0	247,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	240,000.00	0	147,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0	100,000.00
220205	Training - General	150,000.00	0	140,000.00
22020501	Local Training	150,000.00	0	140,000.00
220210	Miscellaneous Expenses General	100,000.00	0	350,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	100,000.00	0	350,000.00
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Ekiti State Government 2021 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	6,557,921.73	0	5,352,791.87
21	Personnel Cost	2,957,921.73	0	1,752,791.87
2101	Salary	2,957,921.73	0	1,752,791.87
210101	Salaries And Wages	2,957,921.73	0	1,752,791.87
21010101	Salary	2,957,921.73	0	1,752,791.87
22	Other Recurrent Costs	3,600,000.00	0	3,600,000.00
2202	Overhead Cost	3,600,000.00	0	3,600,000.00
220201	Travel& Transport - General	2,000,000.00	0	2,400,000.00
22020102	Local Travel & Transport: Others	2,000,000.00	0	2,400,000.00
220203	Materials & Supplies - General	400,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	200,000.00
220204	Maintenance Services - General	900,000.00	0	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	550,000.00	0	200,000.00
220205	Training - General	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	200,000.00	0	300,000.00
22021001	Refreshment & Meals	200,000.00	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	162,759,408.82	0	243,269,723.34
21	Personnel Cost	25,588,508.14	0	30,461,491.03
2101	Salary	25,588,508.14	0	30,461,491.03
210101	Salaries And Wages	25,588,508.14	0	30,461,491.03
21010101	Salary	25,588,508.14	0	30,461,491.03
22	Other Recurrent Costs	137,170,900.68	0	162,808,232.31
2202	Overhead Cost	137,170,900.68	0	162,808,232.31
220201	Travel& Transport - General	3,350,000.00	0	3,050,000.00
22020102	Local Travel & Transport: Others	3,350,000.00	0	3,050,000.00
220203	Materials & Supplies - General	3,500,000.00	0	3,500,000.00
22020301	Office Stationeries / Computer Consumables	1,800,000.00	0	1,800,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	1,700,000.00	0	1,700,000.00
220204	Maintenance Services - General	3,900,000.00	0	4,060,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0	2,160,000.00
22020402	Maintenance Of Office Furniture	1,900,000.00	0	1,900,000.00
220205	Training - General	3,500,000.00	0	3,500,000.00
22020501	Local Training	3,500,000.00	0	3,500,000.00
220206	Other Services - General	121,570,900.68	0	145,648,232.31
22020650	5% Contribution To Redeemable Retirement Fund Account	48,628,360.27	0	58,259,292.92
22020663	Government Contribution to CPS	62,942,540.41	0	87,388,939.39
220210	Miscellaneous Expenses General	1,350,000.00	0	3,050,000.00
22021001	Refreshment & Meals	1,350,000.00	0	3,050,000.00
23	Capital Expenditure	0	0	50,000,000.00
2301	Fixed Assets Purchased	0	0	50,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	50,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	20,000,000.00
23010113	Purchase Of Computers	0	0	30,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111300200 - Pension Transition Arrangement Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	6,033,375,679.78	0	7,183,463,633.57
21	Personnel Cost	0	0	27,663,005.76
2101	Salary	0	0	27,663,005.76
210101	Salaries And Wages	0	0	27,663,005.76
21010101	Salary	0	0	27,663,005.76
22	Other Recurrent Costs	6,026,375,679.78	0	7,140,800,627.81
2201	Social Benefits	6,023,375,679.78	0	7,137,800,627.81
220101	Social Benefits	6,023,375,679.78	0	7,137,800,627.81
22010101	Gratuity	600,000,000.00	0	718,831,059.86
22010102	Pension	5,423,375,679.78	0	6,418,969,567.95
2202	Overhead Cost	3,000,000.00	0	3,000,000.00
220201	Travel & Transport - General	2,370,430.00	0	2,370,430.00
22020102	Local Travel & Transport: Others	2,370,430.00	0	2,370,430.00
220203	Materials & Supplies - General	207,500.00	0	207,500.00
22020301	Office Stationeries / Computer Consumables	87,500.00	0	87,500.00
22020305	Printing Of Non Security Documents	120,000.00	0	120,000.00
220204	Maintenance Services - General	172,070.00	0	172,070.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	72,070.00	0	72,070.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220205	Training - General	150,000.00	0	150,000.00
22020501	Local Training	150,000.00	0	150,000.00
220210	Miscellaneous Expenses General	100,000.00	0	100,000.00
22021001	Refreshment & Meals	100,000.00	0	100,000.00
23	Capital Expenditure	7,000,000.00	0	15,000,000.00
2305	Other Capital Projects	7,000,000.00	0	15,000,000.00
230501	Acquisition Of Non Tangible Assets	7,000,000.00	0	15,000,000.00
23050101	Research And Development	4,500,000.00	0	10,000,000.00
23050102	Computer Software Acquisition	2,500,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	9,649,806.58	0	24,457,806.00
21	Personnel Cost	7,649,806.58	0	6,416,988.56
2101	Salary	7,649,806.58	0	6,416,988.56
210101	Salaries And Wages	7,649,806.58	0	6,416,988.56
21010101	Salary	7,649,806.58	0	6,416,988.56
22	Other Recurrent Costs	2,000,000.00	0	15,000,000.00
2202	Overhead Cost	2,000,000.00	0	15,000,000.00
220201	Travel & Transport - General	870,000.00	0	13,000,000.00
22020102	Local Travel & Transport: Others	870,000.00	0	13,000,000.00
220203	Materials & Supplies - General	272,000.00	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	272,000.00	0	700,000.00
22020305	Printing Of Non Security Documents	0	0	300,000.00
220204	Maintenance Services - General	400,000.00	0	800,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	0	600,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0	200,000.00
220205	Training - General	70,000.00	0	200,000.00
22020501	Local Training	70,000.00	0	200,000.00
220210	Miscellaneous Expenses General	388,000.00	0	0.00
22021001	Refreshment & Meals	388,000.00	0	0.00
23	Capital Expenditure	0	0	3,040,817.44
2301	Fixed Assets Purchased	0	0	3,040,817.44
230101	Purchase Of Fixed Assets - General	0	0	3,040,817.44
23010112	Purchase Of Office Furniture And Fittings	0	0	3,040,817.44

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	23,295,150.71	0	32,684,207.59
21	Personnel Cost	13,298,196.70	0	14,591,666.03
2101	Salary	13,298,196.70	0	14,591,666.03
210101	Salaries And Wages	13,298,196.70	0	14,591,666.03
21010101	Salary	13,298,196.70	0	14,591,666.03
22	Other Recurrent Costs	8,996,954.01	0	15,051,724.12
2202	Overhead Cost	8,996,954.01	0	15,051,724.12
220201	Travel& Transport - General	1,552,800.00	0	901,724.12
22020102	Local Travel & Transport: Others	1,552,800.00	0	901,724.12
220203	Materials & Supplies - General	450,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	200,000.00
220204	Maintenance Services - General	400,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	200,000.00
220205	Training - General	200,000.00	0	0.00
22020501	Local Training	200,000.00	0	0.00
220206	Other Service - General	0.00	0	13,000,000.00
22020608	Christian Pilgrim Operation	0.00	0	13,000,000.00
220207	Consulting & Professional Service - General	0.00	0	100,000.00
22020709	Auditing Services	0.00	0	100,000.00
220210	Miscellaneous Expenses General	6,394,154.01	0	250,000.00
22021001	Refreshment & Meals	6,394,154.01	0	250,000.00
23	Capital Expenditure	1,000,000.00	0	3,040,817.44
2305	Other Capital Projects	1,000,000.00	0	3,040,817.44
230501	Acquisition Of Non Tangible Assets	1,000,000.00	0	3,040,817.44
23050101	Research And Development	1,000,000.00	0	3,040,817.44

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	0	0	1,877,000,000.00
22	Other Recurrent Costs	0	0	7,000,000.00
2202	Overhead Cost	0	0	7,000,000.00
220201	Travel& Transport - General	0	0	3,500,000.00

MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	0	0	3,500,000.00
220203	Materials & Supplies - General	0	0	1,140,000.00
22020301	Office Stationeries / Computer Consumables	0	0	600,000.00
22020305	Printing Of Non Security Documents	0	0	540,000.00
220204	Maintenance Services - General	0	0	2,360,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	1,720,000.00
22020402	Maintenance Of Office Furniture	0	0	640,000.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	0.00
22021001	Refreshment & Meals	0	0	0.00
23	Capital Expenditure	0	0	1,870,000,000.00
2302	Construction / Provision	0	0	1,200,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	1,200,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	1,000,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0	0	200,000,000.00
2303	Rehabilitation / Repairs	0	0	520,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	520,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	0	310,000,000.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	0	0	100,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	110,000,000.00
2305	Other Capital Projects	0	0	150,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	150,000,000.00
23050115	Consultancy Fees	0	0	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	38,500,000.00	0	42,240,000.00
22	Other Recurrent Costs	38,500,000.00	0	42,240,000.00
2202	Overhead Cost	38,500,000.00	0	42,240,000.00
220201	Travel & Transport - General	9,000,000.00	0	10,000,000.00
22020102	Local Travel & Transport: Others	9,000,000.00	0	10,000,000.00
220203	Materials & Supplies - General	8,800,000.00	0	7,240,000.00
22020301	Office Stationeries / Computer Consumables	4,600,000.00	0	3,000,000.00
22020305	Printing Of Non Security Documents	4,200,000.00	0	4,240,000.00
220204	Maintenance Services - General	9,500,000.00	0	10,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	4,500,000.00	0	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	5,000,000.00	0	5,000,000.00
220205	Training - General	2,000,000.00	0	5,000,000.00
22020501	Local Training	2,000,000.00	0	5,000,000.00
220210	Miscellaneous Expenses General	9,200,000.00	0	10,000,000.00
22021007	Welfare Package	0.00	0	5,000,000.00
22021001	Refreshment & Meals	9,200,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	840,000.00	0	840,000.00
22	Other Recurrent Costs	840,000.00	0	840,000.00
2202	Overhead Cost	840,000.00	0	840,000.00
220201	Travel & Transport - General	60,000.00	0	80,000.00
22020102	Local Travel & Transport: Others	60,000.00	0	80,000.00
220203	Materials & Supplies - General	450,000.00	0	450,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	250,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	200,000.00
220204	Maintenance Services - General	120,000.00	0	120,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	90,000.00	0	90,000.00
22020402	Maintenance Of Office Furniture	30,000.00	0	30,000.00
220205	Training - General	10,000.00	0	10,000.00
22020501	Local Training	10,000.00	0	10,000.00
220210	Miscellaneous Expenses General	200,000.00	0	180,000.00
22021001	Refreshment & Meals	200,000.00	0	180,000.00

Ekiti State Government 2021 Budget Estimates: 011111400100 - Chief Press Secretary - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	25,000,000.00	0	35,268,750.00
22	Other Recurrent Costs	25,000,000.00	0	35,268,750.00
2202	Overhead Cost	25,000,000.00	0	35,268,750.00
220201	Travel & Transport - General	3,000,000.00	0	10,000,000.00
22020102	Local Travel & Transport: Others	3,000,000.00	0	10,000,000.00
220203	Materials & Supplies - General	15,000,000.00	0	20,268,750.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	0	10,000,000.00
22020305	Printing Of Non Security Documents	14,000,000.00	0	10,268,750.00
220204	Maintenance Services - General	4,600,000.00	0	0.00

MDAs EXPENDITURE BY ECONOMIC

22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,800,000.00	0	0.00
22020402	Maintenance Of Office Furniture	1,800,000.00	0	0.00
220205	Training - General	1,200,000.00	0	0.00
22020501	Local Training	1,200,000.00	0	0.00
220210	Miscellaneous Expenses General	1,200,000.00	0	5,000,000.00
22021001	Refreshment & Meals	1,200,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 01111200100 - General Administration Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,173,936,214.61	0	1,767,280,302.61
21	Personnel Cost	117,567,646.23	0	117,353,364.37
2101	Salary	117,567,646.23	0	117,353,364.37
210101	Salaries And Wages	117,567,646.23	0	117,353,364.37
21010101	Salary	117,567,646.23	0	117,353,364.37
22	Other Recurrent Costs	264,136,576.43	0	307,248,968.00
2202	Overhead Cost	264,136,576.43	0	307,248,968.00
220201	Travel & Transport - General	22,000,000.00	0	35,000,000.00
22020102	Local Travel & Transport: Others	22,000,000.00	0	35,000,000.00
220203	Materials & Supplies - General	1,500,000.00	0	3,500,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	0	2,500,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	1,000,000.00
220204	Maintenance Services - General	62,600,000.00	0	122,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,500,000.00	0	3,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	0	4,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	55,500,000.00	0	112,000,000.00
22020406	Other Maintenance Services	2,600,000.00	0	3,000,000.00
220205	Training - General	500,000.00	0	500,000.00
22020501	Local Training	500,000.00	0	500,000.00
220208	Fuel & Lubricants - General	176,536,576.43	0	145,248,968.00
22020801	Motor Vehicle Fuel Cost	176,536,576.43	0	145,248,968.00
220210	Miscellaneous Expenses General	1,000,000.00	0	1,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0	1,000,000.00
23	Capital Expenditure	792,231,991.95	0	1,342,677,970.24
2301	Fixed Assets Purchased	655,231,991.95	0	1,092,677,970.24
230101	Purchase Of Fixed Assets - General	655,231,991.95	0	1,092,677,970.24
23010105	Purchase Of Motor Vehicles	470,231,991.95	0	707,677,970.24
23010143	Purchase Of Equipment	185,000,000.00	0	385,000,000.00

MDAs EXPENDITURE BY ECONOMIC

2305	Other Capital Projects	137,000,000.00	0	250,000,000.00
230501	Acquisition Of Non Tangible Assets	137,000,000.00	0	250,000,000.00
23050107	Margin For Increases In Costs	37,000,000.00	0	150,000,000.00
23050155	Intervention Fund For Special Project	100,000,000.00	0	100,000,000.00

Ekiti State Government 2021 Budget Estimates: 01111200200 - Petroleum Product Consumer Protection Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>300,000.00</u>	<u>0</u>	<u>1,200,000.00</u>
22	Other Recurrent Costs	300,000.00	0	1,200,000.00
2202	Overhead Cost	300,000.00	0	1,200,000.00
220201	Travel & Transport - General	200,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	200,000.00	0	600,000.00
220203	Materials & Supplies - General	100,000.00	0	120,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	70,000.00
22020305	Printing Of Non Security Documents		0	50,000.00
220204	Maintenance Services - General		0	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment		0	200,000.00
22020402	Maintenance Of Office Furniture		0	200,000.00
22020403	Maintenance Of Office Building / Residential Qtrs		0	0.00
22020406	Other Maintenance Services		0	0.00
220205	Training - General		0	0.00
22020501	Local Training		0	0.00
220208	Fuel & Lubricants - General		0	0.00
22020801	Motor Vehicle Fuel Cost		0	0.00
220210	Miscellaneous Expenses General		0	80,000.00
22021001	Refreshment & Meals		0	80,000.00

Ekiti State Government 2021 Budget Estimates: 01111200300 - Utility Service Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>1,200,000.00</u>	<u>0</u>	<u>51,373,487.79</u>
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel & Transport - General	953,800.00	0	730,000.00
22020102	Local Travel & Transport: Others	953,800.00	0	730,000.00
220203	Materials & Supplies - General	140,600.00	0	250,000.00
22020301	Office Stationeries / Computer Consumables	140,600.00	0	150,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	0.00	0	100,000.00
220204	Maintenance Services - General			120,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment			
22020402	Maintenance Of Office Furniture			120,000.00
220205	Training - General	105,600.00	0	0.00
22020501	Local Training	105,600.00	0	0.00
220210	Miscellaneous Expenses General			100,000.00
22021001	Refreshment & Meals			100,000.00
23	Capital Expenditure	0	0	50,173,487.79
2301	Fixed Assets Purchased	0	0	30,173,487.79
230101	Purchase Of Fixed Assets - General	0	0	30,173,487.79
23010102	Purchase Of Office Buildings	0	0	10,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0	0	10,173,487.79
23010128	Purchase Of Security Communication Equipment	0	0	10,000,000.00
2302	Construction / Provision	0	0	10,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	10,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	10,000,000.00
2303	Rehabilitation / Repairs	0	0	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 01111200400 - Government Asset Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel & Transport - General	200,000.00	0	200,000.00
22020102	Local Travel & Transport: Others	200,000.00	0	200,000.00
220203	Materials & Supplies - General			73,000.00
22020301	Office Stationeries / Computer Consumables			73,000.00
22020305	Printing Of Non Security Documents			0.00
220204	Maintenance Services - General	400,000.00	0	327,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	0	277,000.00
22020402	Maintenance Of Office Furniture			50,000.00

Ekiti State Government 2021 Budget Estimates: 01111200500 - Office Of Chief Of Protocol (Scop) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget

MDAs EXPENDITURE BY ECONOMIC

2	Expenditures	0	0	5,000,000.00
22	Other Recurrent Costs	0	0	5,000,000.00
2202	Overhead Cost	0	0	5,000,000.00
220201	Travel& Transport - General	0	0	0.00
22020102	Local Travel & Transport: Others	0	0	0.00
220202	Utilities - General	0	0	0.00
22020211	Utility Services Bill (Finance)	0	0	0.00
220203	Materials & Supplies - General	0	0	3,000,000.00
22020301	Office Stationeries / Computer Consumables	0	0	1,000,000.00
22020305	Printing of Non Security Document	0	0	2,000,000.00
220204	Maintenance Services - General	0	0	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	0.00
22020402	Maintenance Of Office Furniture	0	0	0.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	2,000,000.00
22021001	Refreshment & Meals	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	41,500,000.00	0.00	51,742,554.50
22	Other Recurrent Costs	38,500,000.00	0.00	42,240,000.00
2202	Overhead Cost	38,500,000.00	0.00	42,240,000.00
220201	Travel& Transport - General	12,400,000.00	0.00	10,000,000.00
22020102	Local Travel & Transport: Others	12,400,000.00	0.00	10,000,000.00
220203	Materials & Supplies - General	16,000,000.00	0.00	5,400,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	0.00	2,500,000.00
22020305	Printing Of Non Security Documents	15,000,000.00	0.00	2,900,000.00
220204	Maintenance Services - General	7,100,000.00	0.00	7,750,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0.00	3,900,000.00
22020402	Maintenance Of Office Furniture	5,100,000.00	0.00	3,850,000.00
220205	Training - General	2,000,000.00	0.00	2,740,000.00
22020501	Local Training	2,000,000.00	0.00	2,740,000.00
220210	Miscellaneous Expenses General	1,000,000.00	0.00	16,350,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	3,650,000.00
22021059	Other Service Wide Expenses	0.00	0.00	5,800,000.00
22021007	Welfare Package	0	0	6,900,000.00

MDAs EXPENDITURE BY ECONOMIC

23	Capital Expenditure	3,000,000.00	0	9,502,554.50
2301	Fixed Assets Purchased	3,000,000.00	0	9,502,554.50
230101	Purchase Of Fixed Assets - General	3,000,000.00	0	9,502,554.50
23010129	Purchase Of Industrial Equipment	3,000,000.00	0	9,502,554.50

Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	2,329,313,571.85	1,695,839,307.51	2,899,454,165.67
21	Personnel Cost	1,206,359,666.62	909,830,511.51	1,098,616,652.27
2101	Salary	1,206,359,666.62	909,830,511.51	1,098,616,652.27
210101	Salaries And Wages	1,206,359,666.62	909,830,511.51	1,098,616,652.27
21010101	Salary	1,206,359,666.62	909,830,511.51	1,098,616,652.27
21010101	Salaries And Entitlement Of Past Political Office Holder	0	216,223,172.50	1,059,183,395.07
22	Other Recurrent Costs	722,953,905.23	0.00	800,837,513.40
2202	Overhead Cost	722,953,905.23	0.00	800,837,513.40
220201	Travel& Transport - General	8,030,533.83	0.00	8,030,533.83
22020102	Local Travel & Transport: Others	8,030,533.83	0.00	8,030,533.83
22020104	International Travel & Transport: Others	0	0.00	0
220203	Materials & Supplies - General	11,566,596.39	0.00	13,999,000.00
22020301	Office Stationeries / Computer Consumables	8,566,596.39	0.00	8,600,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	0.00	5,399,000.00
220204	Maintenance Services - General	6,000,000.00	0.00	10,000,999.99
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	0.00	5,000,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	0.00	5,000,999.99
220205	Training - General	4,000,000.00	0.00	6,000,000.00
22020501	Local Training	4,000,000.00	0.00	6,000,000.00
220206	Other Services - General	20,356,775.01	0.00	24,388,470.26
22020654	Pension/Maintenance For Past Political Office Holder	20,356,775.01	0.00	24,388,470.26
220210	Miscellaneous Expenses General	673,000,000.00	0.00	762,806,979.58
22021001	Refreshment & Meals	673,000,000.00	0.00	3,900,000.00
22021002	Honorarium & Sitting Allowance	0	0.00	212,742,298.40
22021007	Welfare Packages	0	0.00	246,282,649.00
22021059	Other Services Wide Expenses	0	0.00	201,641,649.00
22021041	Contingency	0	0	98,240,383.18
23	Capital Expenditure	400,000,000.00	173,380,000.00	1,000,000,000.00
2301	Fixed Assets Purchased	400,000,000.00	173,380,000.00	1,000,000,000.00

MDAs EXPENDITURE BY ECONOMIC

230101	Purchase Of Fixed Assets - General	400,000,000.00	173,380,000.00	1,000,000,000.00
23010105	Purchase Of Motor Vehicles	400,000,000.00	173,380,000.00	1,000,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0.00	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel & Transport - General	605,000.00	0.00	
22020102	Local Travel & Transport: Others	605,000.00	0.00	
220203	Materials & Supplies - General	275,000.00	0.00	
22020301	Office Stationeries / Computer Consumables	80,000.00	0.00	
22020305	Printing Of Non Security Documents	195,000.00	0.00	
220204	Maintenance Services - General	160,000.00	0.00	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	80,000.00	0.00	
22020402	Maintenance Of Office Furniture	80,000.00	0.00	
220205	Training - General	80,000.00	0.00	
22020501	Local Training	80,000.00	0.00	
220210	Miscellaneous Expenses General	80,000.00	0.00	
22021001	Refreshment & Meals	80,000.00	0.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	18,000,000.00	0.00	81,325,000.00
22	Other Recurrent Costs	18,000,000.00	0.00	17,325,000.00
2202	Overhead Cost	18,000,000.00	0.00	17,325,000.00
220201	Travel & Transport - General	6,000,000.00	0.00	5,950,000.00
22020102	Local Travel & Transport: Others	6,000,000.00	0.00	5,950,000.00
220203	Materials & Supplies - General	11,050,000.00	0.00	1,725,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0.00	800,000.00
22020305	Printing Of Non Security Documents	10,800,000.00	0.00	925,000.00
220204	Maintenance Services - General	450,000.00	0.00	1,850,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0.00	900,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	950,000.00
220205	Training - General	300,000.00	0.00	900,000.00
22020501	Local Training	300,000.00	0.00	900,000.00
220210	Miscellaneous Expenses General	200,000.00	0.00	6,900,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	200,000.00	0.00	2,950,000.00
22021059	Other Service Wide Expenses	0.00	0.00	3,950,000.00
23	Capital Expenditure	0	0	64,000,000.00
2305	Other Capital Projects	0	0	64,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	64,000,000.00
23050107	Margin For Increases In Costs	0	0	64,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101300500 - Quarterly Legislative Executive - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel & Transport - General	265,500.00	0	
22020102	Local Travel & Transport: Others	265,500.00	0	
220203	Materials & Supplies - General	22,000.00	0.00	
22020301	Office Stationeries / Computer Consumables	10,000.00	0	
22020305	Printing Of Non Security Documents	12,000.00	0.00	
220204	Maintenance Services - General	20,000.00	0	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,000.00	0	
22020402	Maintenance Of Office Furniture	10,000.00	0	
220205	Training - General	10,000.00	0	
22020501	Local Training	10,000.00	0	
220210	Miscellaneous Expenses General	282,500.00	0	
22021001	Refreshment & Meals	282,500.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300600 - Policy And Strategy - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel & Transport - General	335,000.00	0	
22020102	Local Travel & Transport: Others	335,000.00	0	
220203	Materials & Supplies - General	120,000.00	0	
22020301	Office Stationeries / Computer Consumables	20,000.00	0	
22020305	Printing Of Non Security Documents	100,000.00	0	
220204	Maintenance Services - General	30,000.00	0	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,000.00	0	

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	20,000.00	0	
220205	Training - General	15,000.00	0	
22020501	Local Training	15,000.00	0	
220210	Miscellaneous Expenses General	100,000.00	0.00	600,000.00
22021001	Refreshment & Meals	100,000.00	0.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300700 - NIREC - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	1,800,000.00	0.00	2,145,000.00
22	Other Recurrent Costs	1,800,000.00	0.00	2,145,000.00
2202	Overhead Cost	1,800,000.00	0.00	2,145,000.00
220201	Travel & Transport - General	1,800,000.00	0.00	2,145,000.00
22020102	Local Travel & Transport: Others	1,800,000.00	0.00	2,145,000.00

Ekiti State Government 2021 Budget Estimates: 016101300800 - Parastatals Affair Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	6,536,000.00	0.00	5,775,000.00
22	Other Recurrent Costs	6,536,000.00	0.00	5,775,000.00
2202	Overhead Cost	6,536,000.00	0.00	5,775,000.00
220201	Travel & Transport - General	4,936,000.00	0.00	2,400,000.00
22020102	Local Travel & Transport: Others	4,936,000.00	0.00	2,400,000.00
220203	Materials & Supplies - General	700,000.00	0.00	600,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0.00	400,000.00
22020305	Printing Of Non Security Documents	600,000.00	0.00	200,000.00
220204	Maintenance Services - General	500,000.00	0.00	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0.00	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
220205	Training - General	200,000.00	0.00	275,000.00
22020501	Local Training	200,000.00	0.00	275,000.00
220210	Miscellaneous Expenses General	200,000.00	0.00	2,000,000.00
22021001	Refreshment & Meals	200,000.00	0.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	366,091,579.08	109,552,535.69	1,528,029,358.82
21	Personnel Cost	35,859,379.08	23,906,252.72	33,529,358.82
2101	Salary	35,859,379.08	23,906,252.72	33,529,358.82

MDAs EXPENDITURE BY ECONOMIC

210101	Salaries And Wages	35,859,379.08	23,906,252.72	33,529,358.82
21010101	Salary	35,859,379.08	23,906,252.72	33,529,358.82
22	Other Recurrent Costs	100,732,200.00	0.00	100,000,000.00
2202	Overhead Cost	100,732,200.00	0.00	100,000,000.00
220201	Travel& Transport - General	25,000,000.00	0.00	14,000,000.00
22020102	Local Travel & Transport: Others	25,000,000.00	0.00	14,000,000.00
220203	Materials & Supplies - General	65,032,200.00	0.00	7,000,000.00
22020301	Office Stationeries / Computer Consumables	5,000,000.00	0.00	1,000,000.00
22020305	Printing Of Non Security Documents	60,032,200.00	0.00	6,000,000.00
220204	Maintenance Services - General	7,700,000.00	0.00	5,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	4,000,000.00	0.00	2,000,000.00
22020402	Maintenance Of Office Furniture	3,700,000.00	0.00	3,000,000.00
2202060	Other Service - General	0.00	0.00	30,000,000.00
22020601	Security Services	0.00	0.00	30,000,000.00
220205	Training - General	2,000,000.00	0.00	1,000,000.00
22020501	Local Training	2,000,000.00	0.00	1,000,000.00
220210	Miscellaneous Expenses General	1,000,000.00	0.00	43,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	18,000,000.00
22021007	Welfare Package	0.00	0.00	25,000,000.00
23	Capital Expenditure	229,500,000.00	30,000,000.00	1,394,500,000.00
2301	Fixed Assets Purchased	154,500,000.00	0	1,374,500,000.00
230101	Purchase Of Fixed Assets - General	154,500,000.00	0	1,374,500,000.00
23010128	Purchase Of Security Communication Equipment	154,500,000.00	0	1,374,500,000.00
2305	Other Capital Projects	75,000,000.00	30,000,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	75,000,000.00	30,000,000.00	20,000,000.00
23050107	Margin For Increases In Costs	75,000,000.00	30,000,000.00	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	65,000,000.00
22	Other Recurrent Costs	0	0	15,000,000.00
2202	Overhead Cost	0	0	15,000,000.00
220201	Travel& Transport - General	0	0	15,000,000.00
22020102	Local Travel & Transport: Others	0	0	15,000,000.00
23	Capital Expenditure	0	0	50,000,000.00
2301	Fixed Assets Purchased	0	0	50,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	50,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23010112	Purchase Of Office Furniture And Fittings	0	0	50,000,000.00
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Ekiti State Government 2021 Budget Estimates: 016101700400 - Maintenance of EXCO Chamber - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,284,800.00	0	2,400,000.00
22	Other Recurrent Costs	2,284,800.00	0	2,400,000.00
2202	Overhead Cost	2,284,800.00	0	2,400,000.00
220203	Materials & Supplies - General	2,284,800.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	2,284,800.00	0	400,000.00
220204	Maintenance Services - General			2,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment			
22020402	Maintenance Of Office Furniture			2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,060,734,425.46	0	1,825,122,411.03
21	Personnel Cost	508,019,928.57	0	558,196,149.03
2101	Salary	508,019,928.57	0	558,196,149.03
210101	Salaries And Wages	508,019,928.57	0	558,196,149.03
21010101	Salary	508,019,928.57	0	558,196,149.03
22	Other Recurrent Costs	856,714,896.80	0	901,438,131.00
2202	Overhead Cost	856,714,896.80	0.00	901,438,131.00
220201	Travel & Transport - General	325,000,000.00	0.00	350,000,000.00
22020102	Local Travel & Transport: Others	325,000,000.00	0	350,000,000.00
220203	Materials & Supplies - General	17,200,000.00	0	11,200,000.00
22020301	Office Stationeries / Computer Consumables	1,200,000.00	0	1,200,000.00
22020305	Printing Of Non Security Documents	16,000,000.00	0	10,000,000.00
220204	Maintenance Services - General	78,500,000.00	0	76,238,131.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	25,000,000.00	0	15,738,131.00
22020402	Maintenance Of Office Furniture	8,500,000.00	0	5,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0	0.00
22020407	Maintenance Of Speaker's House	0.00	0	0.00
22020408	Maintenance Of Principal Officer's Lodge	45,000,000.00	0	55,000,000.00
220205	Training - General	67,000,000.00	0	102,000,000.00
22020501	Local Training	5,000,000.00	0	6,000,000.00
22020502	International Training	0.00	0	0.00
22020507	Sensitization And Implementation Of 2020 budget	25,000,000.00	0	26,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020504	Training of Hon. Member (Local & International)	37,000,000.00	0	70,000,000.00
220206	Other Services - General	69,000,000.00	0	112,000,000.00
22020667	Fuelling Of Generating Set	0.00	0	0.00
22020618	Severance Allowance for Assembly Members	65,000,000.00	0	50,000,000.00
22020610	Public Hearing on Bills and Committee Assignments etc	3,000,000.00	0	10,000,000.00
22020674	Payment of Furniture Allowance in the Legislative Arms	1,000,000.00	0	52,000,000.00
220210	Miscellaneous Expenses General	300,014,896.80	0	250,000,000.00
22021001	Refreshment & Meals	0.00	0	0.00
22021002	Honorarium & Sitting Allowance	204,701,896.80	0	150,000,000.00
22021007	Welfare Packages	95,313,000.00	0	100,000,000.00
22021059	Other Service Wide Expenses	0.00	0	0.00
23	Capital Expenditure	510,000,000.00	0	365,488,131.00
2301	Fixed Assets Purchased	255,000,000.00	0	76,000,000.00
230101	Purchase Of Fixed Assets - General	255,000,000.00	0	76,000,000.00
23010105	Purchase Of Motor Vehicles	200,000,000.00	0	0
23010119	Purchase Of Power Generating Set	20,000,000.00	0	26,000,000.00
23010143	Purchase Of Equipment	35,000,000.00	0	50,000,000.00
2302	Construction / Provision	0	0	4,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	4,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	4,000,000.00
2303	Rehabilitation / Repairs	230,000,000.00	0	250,488,131.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	230,000,000.00	0	250,488,131.00
23030121	Rehabilitation / Repairs Of Office Buildings	230,000,000.00	0	250,488,131.00
2305	Other Capital Projects	25,000,000.00	0	35,000,000.00
230501	Acquisition Of Non Tangible Assets	25,000,000.00	0	35,000,000.00
23050102	Computer Software Acquisition	25,000,000.00	0	35,000,000.00

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	88,400,193.59	0	330,000,000.00
22	Other Recurrent Costs	45,360,000.00	0	76,000,000.00
2202	Overhead Cost	35,360,000.00	0	76,000,000.00
220201	Travel & Transport - General	13,050,000.00	0	21,000,000.00
22020102	Local Travel & Transport: Others	13,050,000.00	0	21,000,000.00
220203	Materials & Supplies - General	1,400,000.00	0	3,700,000.00
22020301	Office Stationeries / Computer Consumables	700,000.00	0	1,200,000.00
22020305	Printing Of Non Security Documents	700,000.00	0	2,500,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	Maintenance Services - General	3,250,000.00	0	3,300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	750,000.00	0	1,300,000.00
22020402	Maintenance Of Office Furniture	2,500,000.00	0	2,000,000.00
220205	Training - General	1,500,000.00	0	3,000,000.00
22020501	Local Training	1,500,000.00	0	3,000,000.00
220206	Other Services - General	250,000.00	0	26,100,000.00
22020602	Office Rent	250,000.00	0	0.00
22020689	Promotion (Service Wide)	0.00	0	900,000.00
22020688	Recruitment and Appointment (Service Wide)	0.00	0	200,000.00
22020687	Capacity Building for Legislative Staff (Local/International)	0.00	0	25,000,000.00
220207	Consulting & Professional Services - General	4,110,000.00	0	0.00
22020709	Audit Services	3,110,000.00	0	0.00
22020711	Other Consulting Services	1,000,000.00	0	0.00
220210	Miscellaneous Expenses General	11,800,000.00	0	3,400,000.00
22021001	Refreshment & Meals	1,800,000.00	0	1,400,000.00
22021007	Welfare Packages	1,000,000.00	0	2,000,000.00
22021059	Other Service Wide Expenses	9,000,000.00	0	0.00
2203	Loans And Advances	10,000,000.00	0	15,500,000.00
220301	Staff Loans & Advances	10,000,000.00	0	15,500,000.00
22030108	Housing Loans	10,000,000.00	0	15,500,000.00
23	Capital Expenditure	43,040,193.59	0	254,000,000.00
2301	Fixed Assets Purchased	28,540,193.59	0	118,500,000.00
230101	Purchase Of Fixed Assets - General	28,540,193.59	0	118,500,000.00
23010105	Purchase Of Motor Vehicles	11,530,152.54	0	34,000,000.00
23010112	Purchase Of Office Furniture And Fittings	7,010,041.05	0	59,500,000.00
23010119	Purchase Of Power Generating Set	10,000,000.00	0	25,000,000.00
2302	Construction / Provision	1,500,000.00	0	2,500,000.00
230201	Construction / Provision Of Fixed Assets - General	1,500,000.00	0	2,500,000.00
23020105	Construction / Provision Of Water Facilities	1,500,000.00	0	2,500,000.00
2303	Rehabilitation / Repairs	0	0	89,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	89,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	89,000,000.00
2305	Other Capital Projects	13,000,000.00	0	44,000,000.00
230501	Acquisition Of Non Tangible Assets	13,000,000.00	0	44,000,000.00
23050102	Computer Software Acquisition	4,000,000.00	0	12,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	9,000,000.00	0	32,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	284,434,386.69	0	316,789,042.09
21	Personnel Cost	80,636,400.39	0	97,736,512.09
2101	Salary	80,636,400.39	0	97,736,512.09
210101	Salaries And Wages	80,636,400.39	0	97,736,512.09
21010101	Salary	80,636,400.39	0	97,736,512.09
22	Other Recurrent Costs	163,797,986.30	0	138,052,530.00
2202	Overhead Cost	146,497,986.30	0	121,882,530.00
220201	Travel& Transport - General	8,497,986.30	0	5,000,000.00
22020102	Local Travel & Transport: Others	8,497,986.30	0	5,000,000.00
220203	Materials & Supplies - General	5,500,000.00	0	912,530.00
22020301	Office Stationeries / Computer Consumables	2,000,000.00	0	800,000.00
22020305	Printing Of Non Security Documents	3,500,000.00	0	112,530.00
220204	Maintenance Services - General	8,000,000.00	0	2,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	4,500,000.00	0	1,000,000.00
22020402	Maintenance Of Office Furniture	3,500,000.00	0	1,000,000.00
220205	Training - General	1,000,000.00	0	200,000.00
22020501	Local Training	1,000,000.00	0	200,000.00
220206	Other Services - General	0.00	0	98,170,000.00
22020676	Quarterly Retainership with Major Channels	0.00	0	63,320,000.00
22020677	Quarterly Programme Tittle "Ekiti on the Move"	0.00	0	34,850,000.00
220210	Miscellaneous Expenses General	123,500,000.00	0	15,600,000.00
22021001	Refreshment & Meals	2,500,000.00	0	600,000.00
22021003	Publicity & Advertisements	121,000,000.00	0	15,000,000.00
2204	Grants And Contributions General	17,300,000.00	0	16,170,000.00
220401	Local Grants And Contributions	17,300,000.00	0	16,170,000.00
22040101	Grant To Other State Governments - Current	17,300,000.00	0	16,170,000.00
23	Capital Expenditure	40,000,000.00	0	81,000,000.00
2305	Other Capital Projects	40,000,000.00	0	81,000,000.00
230501	Acquisition Of Non Tangible Assets	40,000,000.00	0	81,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	35,000,000.00	0	75,000,000.00
23050133	Printing And Publication	5,000,000.00	0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	174,579,969.85	0	286,206,573.33

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	152,001,611.37	0	188,956,153.29
2101	Salary	152,001,611.37	0	188,956,153.29
210101	Salaries And Wages	152,001,611.37	0	188,956,153.29
21010101	Salary	152,001,611.37	0	188,956,153.29
22	Other Recurrent Costs	9,578,358.48	0	10,250,420.04
2202	Overhead Cost	9,578,358.48	0	10,250,420.04
220201	Travel& Transport - General	500,000.00	0	500,000.00
22020102	Local Travel & Transport: Others	500,000.00	0	500,000.00
220203	Materials & Supplies - General	800,000.00	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	400,000.00	0	500,000.00
220204	Maintenance Services - General	500,000.00	0	650,420.04
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	350,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	300,420.04
220205	Training - General	0.00	0	1,000,000.00
22020501	Local Training	0.00	0	1,000,000.00
220208	Fuel & Lubricants - General	7,478,941.90	0	6,650,000.00
22020803	Plant / Generator Fuel Cost	7,478,941.90	0	6,650,000.00
220210	Miscellaneous Expenses General	299,416.58	0	450,000.00
22021001	Refreshment & Meals	299,416.58	0	450,000.00
23	Capital Expenditure	13,000,000.00	0	87,000,000.00
2301	Fixed Assets Purchased	6,000,000.00	0	50,000,000.00
230101	Purchase Of Fixed Assets - General	6,000,000.00	0	50,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	2,000,000.00	0	25,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	4,000,000.00	0	25,000,000.00
2302	Construction / Provision	2,000,000.00	0	15,000,000.00
230201	Construction / Provision Of Fixed Assets - General	2,000,000.00	0	15,000,000.00
23020118	Construction / Provision Of Infrastructure	2,000,000.00	0	15,000,000.00
2305	Other Capital Projects	5,000,000.00	0	22,000,000.00
230501	Acquisition Of Non Tangible Assets	5,000,000.00	0	22,000,000.00
23050102	Computer Software Acquisition	2,000,000.00	0	15,000,000.00
23050107	Margin For Increases In Costs	3,000,000.00	0	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	2021 Approved Budget
2	Expenditures	28,602,743.26	52,847,535.64
22	Other Recurrent Costs	24,602,743.26	40,304,200.00

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	24,602,743.26	0	40,304,200.00
220201	Travel& Transport - General	8,729,240.00	0	20,000,000.00
22020102	Local Travel & Transport: Others	8,729,240.00	0	20,000,000.00
220203	Materials & Supplies - General	11,973,503.26	0	3,000,000.00
22020301	Office Stationeries / Computer Consumables	650,000.00	0	2,000,000.00
22020305	Printing Of Non Security Documents	11,323,503.26	0	1,000,000.00
220204	Maintenance Services - General	2,800,000.00	0	5,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,400,000.00	0	2,000,000.00
22020402	Maintenance Of Office Furniture	1,400,000.00	0	3,000,000.00
220205	Training - General	500,000.00	0	1,000,000.00
22020501	Local Training	500,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	600,000.00	0	11,304,200.00
22021001	Refreshment & Meals	600,000.00	0	11,304,200.00
23	Capital Expenditure	4,000,000.00	0	12,543,335.64
2301	Fixed Assets Purchased	4,000,000.00	0	12,543,335.64
230101	Purchase Of Fixed Assets - General	4,000,000.00	0	12,543,335.64
23010113	Purchase Of Computers	1,000,000.00	0	4,543,335.64
23010143	Purchase Of Equipment	3,000,000.00	0	8,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500500100 - Public Service Cordinating Unit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,300,000.00	0	2,508,000.00
22	Other Recurrent Costs	2,300,000.00	0	2,508,000.00
2202	Overhead Cost	2,300,000.00	0	2,508,000.00
220201	Travel& Transport - General	650,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	650,000.00	0	600,000.00
220202	Utilities - General	200,000.00	0	300,000.00
22020202	Telephone Charges	200,000.00	0	300,000.00
220203	Materials & Supplies - General	500,000.00	0	550,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	250,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	300,000.00
220204	Maintenance Services - General	550,000.00	0	450,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	250,000.00
22020402	Maintenance Of Office Furniture	250,000.00	0	200,000.00
220205	Training - General	200,000.00	0	250,000.00
22020501	Local Training	200,000.00	0	250,000.00
220210	Miscellaneous Expenses General	200,000.00	0	358,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	200,000.00	0	358,000.00
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Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	150,478,197.45	0	143,629,606.40
21	Personnel Cost	90,005,310.45	0	68,277,780.09
2101	Salary	90,005,310.45	0	68,277,780.09
210101	Salaries And Wages	90,005,310.45	0	68,277,780.09
21010101	Salary	90,005,310.45	0	68,277,780.09
22	Other Recurrent Costs	56,222,887.00	0	62,048,250.00
2202	Overhead Cost	52,722,887.00	0	58,048,250.00
220201	Travel& Transport - General	10,000,000.00	0	12,000,000.00
22020102	Local Travel & Transport: Others	10,000,000.00	0	12,000,000.00
220203	Materials & Supplies - General	18,022,887.00	0	34,000,000.00
22020301	Office Stationeries / Computer Consumables	7,000,000.00	0	8,000,000.00
22020304	Magazines & Periodicals	6,000,000.00	0	8,000,000.00
22020305	Printing Of Non Security Documents	5,022,887.00	0	8,000,000.00
22020312	Special Staff Welfare/Post Honours for Deceased Officers	0.00	0	10,000,000.00
220204	Maintenance Services - General	4,700,000.00	0	5,800,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	4,000,000.00	0	5,000,000.00
22020402	Maintenance Of Office Furniture	700,000.00	0	800,000.00
220205	Training - General	1,000,000.00	0	1,000,000.00
22020501	Local Training	1,000,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	19,000,000.00	0	5,248,250.00
22021001	Refreshment & Meals	7,000,000.00	0	5,248,250.00
22021007	Welfare Packages	12,000,000.00	0	0.00
2204	Grants And Contributions General	3,500,000.00	0	4,000,000.00
220401	Local Grants And Contributions	3,500,000.00	0	4,000,000.00
22040101	Grant To Other State Governments - Current	3,500,000.00	0	4,000,000.00
23	Capital Expenditure	4,250,000.00	0	13,303,576.31
2305	Other Capital Projects	4,250,000.00	0	13,303,576.31
230501	Acquisition Of Non Tangible Assets	4,250,000.00	0	13,303,576.31
23050102	Computer Software Acquisition	4,250,000.00	0	13,303,576.31

Ekiti State Government 2021 Budget Estimates: 012500600200 - Establishment And Management Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0	2,640,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	2,400,000.00	0	2,640,000.00
2202	Overhead Cost	2,400,000.00	0	2,640,000.00
220201	Travel& Transport - General	1,200,000.00	0	1,400,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	1,400,000.00
220203	Materials & Supplies - General	400,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	400,000.00
22020305	Printing Of Non Security Documents	0	0	100,000.00
220204	Maintenance Services - General	500,000.00	0	540,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	340,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	200,000.00
220205	Training - General	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220210	Miscellaneous Expenses General	100,000.00	0	0.00
22021001	Refreshment & Meals	100,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 012500600300 - Staff Matter And Industrial Relation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,320,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,320,000.00
2202	Overhead Cost	1,200,000.00	0	1,320,000.00
220201	Travel& Transport - General	800,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	800,000.00	0	800,000.00
220203	Materials & Supplies - General	200,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	300,000.00
220204	Maintenance Services - General	100,000.00	0	120,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	120,000.00
220205	Training - General	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00

Ekiti State Government 2021 Budget Estimates: 012500600400 - Labour And Industrial Relation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	20,000,000.00	0	16,836,500.00
22	Other Recurrent Costs	20,000,000.00	0	16,836,500.00
2202	Overhead Cost	20,000,000.00	0	16,836,500.00
220201	Travel& Transport - General	8,000,000.00	0	8,000,000.00
22020102	Local Travel & Transport: Others	8,000,000.00	0	8,000,000.00
220203	Materials & Supplies - General	7,000,000.00	0	3,836,000.00

MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	2,000,000.00	0	2,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	0	1,836,000.00
220204	Maintenance Services - General	2,500,000.00	0	1,700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0	1,500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	200,000.00
220205	Training - General	1,500,000.00	0	300,000.00
22020501	Local Training	1,500,000.00	0	300,000.00
220210	Miscellaneous Expenses General	1,000,000.00	0	3,000,500.00
22021001	Refreshment & Meals	1,000,000.00	0	3,000,500.00

Ekiti State Government 2021 Budget Estimates: 012500600500 - Hosting Of Public Service Games - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	2,000,000.00	0	2,000,000.00
22	Other Recurrent Costs	2,000,000.00	0	2,000,000.00
2202	Overhead Cost	2,000,000.00	0	2,000,000.00
220201	Travel& Transport - General	2,000,000.00	0	2,000,000.00
22020102	Local Travel & Transport: Others	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500600600 - Peer Review Service Programme For HOS And PS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,600,000.00	0	3,960,000.00
22	Other Recurrent Costs	3,600,000.00	0	3,960,000.00
2202	Overhead Cost	3,600,000.00	0	3,960,000.00
220201	Travel& Transport - General	1,300,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	1,300,000.00	0	600,000.00
220203	Materials & Supplies - General	300,000.00	0	700,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	700,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	0.00
220204	Maintenance Services - General	500,000.00	0	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	0.00
22020402	Maintenance Of Office Furniture	300,000.00	0	0.00
220205	Training - General	200,000.00	0	0.00
22020501	Local Training	200,000.00	0	0.00
220210	Miscellaneous Expenses General	1,300,000.00	0	2,660,000.00
22021001	Refreshment & Meals	1,300,000.00	0	2,660,000.00

Ekiti State Government 2021 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Economic				
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	800,000.00
22	Other Recurrent Costs	600,000.00	0	800,000.00
2202	Overhead Cost	600,000.00	0	800,000.00
220201	Travel& Transport - General	250,000.00	0	250,000.00
22020102	Local Travel & Transport: Others	250,000.00	0	250,000.00
220203	Materials & Supplies - General	150,000.00	0	350,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	50,000.00	0	50,000.00
220204	Maintenance Services - General	100,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0	50,000.00
220205	Training - General	70,000.00	0	70,000.00
22020501	Local Training	70,000.00	0	70,000.00
220210	Miscellaneous Expenses General	30,000.00	0	30,000.00
22021001	Refreshment & Meals	30,000.00	0	30,000.00

Ekiti State Government 2021 Budget Estimates: 012500600800 - Nigeria Legion - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,700,000.00	0	2,640,000.00
22	Other Recurrent Costs	1,700,000.00	0	2,640,000.00
2204	Grants And Contributions General	1,700,000.00	0	2,640,000.00
220401	Local Grants And Contributions	1,700,000.00	0	2,640,000.00
22040101	Grant To Other State Governments - Current	1,700,000.00	0	2,640,000.00

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	109,669,438.40	0	212,408,981.77
21	Personnel Cost	0	0	14,795,464.04
2101	Salary	0	0	14,795,464.04
210101	Salaries And Wages	0	0	14,795,464.04
21010101	Salary	0	0	14,795,464.04
22	Other Recurrent Costs	103,669,438.40	0	77,088,000.00
2202	Overhead Cost	103,669,438.40	0	77,088,000.00
220201	Travel& Transport - General	3,500,000.00	0	3,500,000.00
22020102	Local Travel & Transport: Others	3,500,000.00	0	3,500,000.00
220203	Materials & Supplies - General	1,500,000.00	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	0	500,000.00
220204	Maintenance Services - General	1,000,000.00	0	2,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	1,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	1,000,000.00
220206	Other Service - General	0.00	0	50,000,000.00
22020619	Capacity Building for Civil Servant	0.00	0	50,000,000.00
220205	Training - General	97,169,438.40	0	19,588,000.00
22020501	Local Training	53,500,000.00	0	0.00
22020502	International Training	43,669,438.40	0	19,588,000.00
220210	Miscellaneous Expenses General	500,000.00	0	1,000,000.00
22021001	Refreshment & Meals	500,000.00	0	1,000,000.00
23	Capital Expenditure	6,000,000.00	0	120,525,517.73
2301	Fixed Assets Purchased	1,000,000.00	0	1,525,517.73
230101	Purchase Of Fixed Assets - General	1,000,000.00	0	1,525,517.73
23010112	Purchase Of Office Furniture And Fittings	1,000,000.00	0	1,525,517.73
2302	Construction / Provision	0	0	100,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	100,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	100,000,000.00
2303	Rehabilitation / Repairs	5,000,000.00	0	19,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	5,000,000.00	0	19,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	5,000,000.00	0	19,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500700200 - Training And Man Power Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,320,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,320,000.00
2202	Overhead Cost	1,200,000.00	0	1,320,000.00
220201	Travel & Transport - General	600,000.00	0	900,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	900,000.00
220203	Materials & Supplies - General	300,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	100,000.00
220204	Maintenance Services - General	200,000.00	0	120,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	70,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	50,000.00
220210	Miscellaneous Expenses General	100,000.00	0	150,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	100,000.00	0	150,000.00
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Ekiti State Government 2021 Budget Estimates: 012500700300 - Staff Development Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,320,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,320,000.00
2202	Overhead Cost	1,200,000.00	0	1,320,000.00
220201	Travel & Transport - General	700,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	700,000.00	0	800,000.00
220203	Materials & Supplies - General	200,000.00	0	220,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	120,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	100,000.00
220204	Maintenance Services - General	150,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220205	Training - General	150,000.00	0	0.00
22020501	Local Training	150,000.00	0	0.00
220210	Miscellaneous Expenses General	0.00	0	100,000.00
22021001	Refreshment & Meals	0.00	0	100,000.00

Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	112,072,877.34	0	146,941,383.91
21	Personnel Cost	70,644,877.34	0	83,187,857.61
2101	Salary	70,644,877.34	0	83,187,857.61
210101	Salaries And Wages	70,644,877.34	0	83,187,857.61
21010101	Salary	70,644,877.34	0	83,187,857.61
22	Other Recurrent Costs	19,428,000.00	0	26,286,150.00
2202	Overhead Cost	19,428,000.00	0	26,286,150.00
220201	Travel & Transport - General	8,200,000.00	0	8,286,150.00
22020102	Local Travel & Transport: Others	8,200,000.00	0	8,286,150.00
220203	Materials & Supplies - General	5,000,000.00	0	5,000,000.00
22020301	Office Stationeries / Computer Consumables	2,000,000.00	0	2,000,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	0	0.00
22020312	Preparation, Printing and Circulation of Auditor-General's Report	0.00	0	3,000,000.00
220204	Maintenance Services - General	1,200,000.00	0	4,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	700,000.00	0	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	500,000.00	0	2,000,000.00
220205	Training - General	3,000,000.00	0	6,000,000.00
22020501	Local Training	2,000,000.00	0	3,000,000.00
22020504	Conferences/Seminars & Workshop Costs-International	1,000,000.00	0	3,000,000.00
220210	Miscellaneous Expenses General	2,028,000.00	0	3,000,000.00
22021007	Welfare Package	0.00	0	3,000,000.00
22021001	Refreshment & Meals	2,028,000.00	0	0.00
23	Capital Expenditure	22,000,000.00	0	37,467,376.30
2301	Fixed Assets Purchased	3,000,000.00	0	4,000,000.00
230101	Purchase Of Fixed Assets - General	3,000,000.00	0	4,000,000.00
23010119	Purchase Of Power Generating Set	3,000,000.00	0	4,000,000.00
2305	Other Capital Projects	19,000,000.00	0	33,467,376.30
230501	Acquisition Of Non Tangible Assets	19,000,000.00	0	33,467,376.30
23050102	Computer Software Acquisition	15,000,000.00	0	29,467,376.30
23050103	Monitoring And Evaluation	4,000,000.00	0	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 014000100200 - Pension And Grautities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>600,000.00</u>	<u>0</u>	<u>660,000.00</u>
22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	600,000.00	0	660,000.00
220201	Travel& Transport - General	100,000.00	0	237,600.00
22020102	Local Travel & Transport: Others	100,000.00	0	237,600.00
220203	Materials & Supplies - General	400,000.00	0	158,400.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	158,400.00
22020305	Printing Of Non Security Documents	300,000.00	0	0.00
220204	Maintenance Services - General	100,000.00	0	105,600.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	52,800.00
22020402	Maintenance Of Office Furniture	50,000.00	0	52,800.00
220205	Training - General	0.00	0	158,400.00
22020501	Local Training	0.00	0	158,400.00
220210	Miscellaneous Expenses General	0	0	0.00
22021001	Refreshment & Meals	0	0	0.00

Ekiti State Government 2021 Budget Estimates: 014000100300 - Government Account Management Units - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>600,000.00</u>	<u>0</u>	<u>660,000.00</u>

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	600,000.00	0	660,000.00
220201	Travel& Transport - General	100,000.00	0	237,600.00
22020102	Local Travel & Transport: Others	100,000.00	0	237,600.00
220203	Materials & Supplies - General	100,000.00	0	158,400.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	158,400.00
22020305	Printing Of Non Security Documents	0	0	0.00
220204	Maintenance Services - General	100,000.00	0	105,600.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	52,800.00
22020402	Maintenance Of Office Furniture	50,000.00	0	52,800.00
220205	Training - General	300,000.00	0	158400
22020501	Local Training	300,000.00	0	158400
220210	Miscellaneous Expenses General	0	0	0.00
22021001	Refreshment & Meals	0	0	0.00

Ekiti State Government 2021 Budget Estimates: 014000100400 - Auditing Of Secondary Schools In Ekiti - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,200,000.00	0	4,200,000.00
22	Other Recurrent Costs	4,200,000.00	0	4,200,000.00
2202	Overhead Cost	4,200,000.00	0	4,200,000.00
220201	Travel& Transport - General	1,000,000.00	0	1,000,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	1,000,000.00
220203	Materials & Supplies - General	800,000.00	0	800,000.00
22020301	Office Stationeries / Computer Consumables	800,000.00	0	800,000.00
220204	Maintenance Services - General	1,000,000.00	0	1,200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	600,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	600,000.00
220205	Training - General	1,400,000.00	0	1,200,000.00
22020501	Local Training	1,400,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 014000100500 - Monitoring And Special Audit Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,000,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,000,000.00
2202	Overhead Cost	1,200,000.00	0	1,000,000.00
220201	Travel& Transport - General	500,000.00	0	300,000.00
22020102	Local Travel & Transport: Others	500,000.00	0	300,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	200,000.00	0	200000
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200000
220204	Maintenance Services - General	350,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	50,000.00
220205	Training - General	150,000.00	0	400,000.00
22020501	Local Training	150,000.00	0	400,000.00

Ekiti State Government 2021 Budget Estimates: 014000200100 - Local Government Auditor General Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	54,012,015.53	0	52,870,474.84
21	Personnel Cost	33,560,962.26	0	35,742,687.40
2101	Salary	33,560,962.26	0	35,742,687.40
210101	Salaries And Wages	33,560,962.26	0	35,742,687.40
21010101	Salary	33,560,962.26	0	35,742,687.40
22	Other Recurrent Costs	9,451,053.27	0	5,500,000.00
2202	Overhead Cost	9,451,053.27	0	5,500,000.00
220201	Travel& Transport - General	1,200,000.00	0	400,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	400,000.00
220203	Materials & Supplies - General	2,300,000.00	0	2,750,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	250,000.00
22020305	Printing Of Non Security Documents	1,800,000.00	0	2,500,000.00
220204	Maintenance Services - General	1,215,397.91	0	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	850,000.00
22020404	Maintenance Of Office / It Equipments	715,397.91	0	150,000.00
220205	Training - General	3,235,655.36	0	1,050,000.00
22020501	Local Training	1,400,000.00	0	700,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	1,835,655.36	0	350,000.00
220210	Miscellaneous Expenses General	1,500,000.00	0	300,000.00
22021001	Refreshment & Meals	1,500,000.00	0	300,000.00
23	Capital Expenditure	11,000,000.00	0	11,627,787.44
2301	Fixed Assets Purchased	1,000,000.00	0	1,627,787.44
230101	Purchase Of Fixed Assets - General	1,000,000.00	0	1,627,787.44
23010143	Purchase Of Equipment	1,000,000.00	0	1,627,787.44
2305	Other Capital Projects	10,000,000.00	0	10,000,000.00
230501	Acquisition Of Non Tangible Assets	10,000,000.00	0	10,000,000.00
23050133	Printing And Publication	8,000,000.00	0	8,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050137	Training	2,000,000.00	0	2,000,000.00
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Ekiti State Government 2021 Budget Estimates: 014500100100 - Public Complaint Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	660,000.00
22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	600,000.00	0	660,000.00
220201	Travel & Transport - General	180,000.00	0	117,889.89
22020102	Local Travel & Transport: Others	180,000.00	0	117,889.89
220203	Materials & Supplies - General	180,000.00	0	188,623.83
22020301	Office Stationeries / Computer Consumables	108,000.00	0	70,733.94
22020305	Printing Of Non Security Documents	72,000.00	0	117,889.89
220204	Maintenance Services - General	120,000.00	0	141,467.88
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	0	70,733.94
22020402	Maintenance Of Office Furniture	60,000.00	0	70,733.94
220205	Training - General	60,000.00	0	117,889.89
22020501	Local Training	60,000.00	0	117,889.89
220210	Miscellaneous Expenses General	60,000.00	0	94,128.51
22021001	Refreshment & Meals	60,000.00	0	94,128.51

Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	76,875,855.55	0	103,660,746.12
21	Personnel Cost	52,391,855.55	0	53,660,746.12
2101	Salary	52,391,855.55	0	53,660,746.12
210101	Salaries And Wages	52,391,855.55	0	53,660,746.12
21010101	Salary	52,391,855.55	0	53,660,746.12
22	Other Recurrent Costs	20,484,000.00	0	30,000,000.00
2202	Overhead Cost	20,484,000.00	0	30,000,000.00
220201	Travel & Transport - General	9,500,000.00	0	9,500,000.00
22020102	Local Travel & Transport: Others	9,500,000.00	0	9,500,000.00
220203	Materials & Supplies - General	3,500,000.00	0	4,000,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	1,500,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	0	2,500,000.00
220204	Maintenance Services - General	2,000,000.00	0	4,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	0	2,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	0	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220205	Training - General	2,000,000.00	0	2,000,000.00
22020501	Local Training	2,000,000.00	0	2,000,000.00
220210	Miscellaneous Expenses General	3,484,000.00	0	10,500,000.00
22021001	Refreshment & Meals	3,484,000.00	0	3,500,000.00
22021007	Welfare Package	0.00	0	7,000,000.00
23	Capital Expenditure	4,000,000.00	0	20,000,000.00
2301	Fixed Assets Purchased	0	0	10,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	10,000,000.00
2302	Construction / Provision	0	0	7,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	7,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	7,000,000.00
2305	Other Capital Projects	4,000,000.00	0	3,000,000.00
230501	Acquisition Of Non Tangible Assets	4,000,000.00	0	3,000,000.00
23050133	Printing And Publication	4,000,000.00	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 014700100200 - Personnel Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	1,440,000.00	0	2,000,000.00
22	Other Recurrent Costs	1,440,000.00	0	2,000,000.00
2202	Overhead Cost	1,440,000.00	0	2,000,000.00
220201	Travel & Transport - General	580,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	580,000.00	0	800,000.00
220203	Materials & Supplies - General	320,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	350,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	150,000.00
220204	Maintenance Services - General	160,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	110,000.00	0	200,000.00
220205	Training - General	140,000.00	0	150,000.00
22020501	Local Training	140,000.00	0	150,000.00
220210	Miscellaneous Expenses General	240,000.00	0	250,000.00
22021001	Refreshment & Meals	240,000.00	0	250,000.00

Ekiti State Government 2021 Budget Estimates: 014700100300 - Appointment Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	1,440,000.00	0	2,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	1,440,000.00	0	2,000,000.00
2202	Overhead Cost	1,440,000.00	0	2,000,000.00
220201	Travel& Transport - General	580,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	580,000.00	0	800,000.00
220203	Materials & Supplies - General	320,000.00	0	460,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	270,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	190,000.00
220204	Maintenance Services - General	160,000.00	0	320,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	130,000.00
22020402	Maintenance Of Office Furniture	110,000.00	0	190,000.00
220205	Training - General	140,000.00	0	180,000.00
22020501	Local Training	140,000.00	0	180,000.00
220210	Miscellaneous Expenses General	240,000.00	0	240,000.00
22021001	Refreshment & Meals	240,000.00	0	240,000.00

Ekiti State Government 2021 Budget Estimates: 014800100100 - Ekiti State Independence Electoral Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	109,917,642.93	0	195,195,427.48
21	Personnel Cost	70,752,842.93	0	77,519,302.48
2101	Salary	70,752,842.93	0	77,519,302.48
210101	Salaries And Wages	70,752,842.93	0	77,519,302.48
21010101	Salary	70,752,842.93	0	77,519,302.48
22	Other Recurrent Costs	12,164,800.00	0	12,675,125.00
2202	Overhead Cost	12,164,800.00	0	12,675,125.00
220201	Travel& Transport - General	10,000,000.00	0	10,775,125.00
22020102	Local Travel & Transport: Others	10,000,000.00	0	10,775,125.00
220203	Materials & Supplies - General	914,800.00	0	650,000.00
22020301	Office Stationeries / Computer Consumables	664,800.00	0	500,000.00
22020305	Printing Of Non Security Documents	250,000.00	0	150,000.00
220204	Maintenance Services - General	750,000.00	0	750,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	250,000.00	0	250,000.00
220205	Training - General	250,000.00	0	250,000.00
22020501	Local Training	250,000.00	0	250,000.00
220210	Miscellaneous Expenses General	250,000.00	0	250,000.00
22021001	Refreshment & Meals	250,000.00	0	250,000.00
23	Capital Expenditure	27,000,000.00	0	105,000,000.00

MDAs EXPENDITURE BY ECONOMIC

2301	Fixed Assets Purchased	25,000,000.00	0	100,000,000.00
230101	Purchase Of Fixed Assets - General	25,000,000.00	0	100,000,000.00
23010102	Purchase Of Office Buildings	25,000,000.00	0	0
23010143	Purchase Of Equipment	0	0	100,000,000.00
2305	Other Capital Projects	2,000,000.00	0	5,000,000.00
230501	Acquisition Of Non Tangible Assets	2,000,000.00	0	5,000,000.00
23050101	Research And Development	2,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,692,568,800.33	0	1,546,408,880.00
21	Personnel Cost	377,190,918.73	0	429,755,440.85
2101	Salary	377,190,918.73	0	429,755,440.85
210101	Salaries And Wages	377,190,918.73	0	429,755,440.85
21010101	Salary	377,190,918.73	0	429,755,440.85
22	Other Recurrent Costs	5,377,881.60	0	20,400,000.00
2202	Overhead Cost	5,377,881.60	0	20,400,000.00
220201	Travel& Transport - General	3,377,881.60	0	7,000,000.00
22020102	Local Travel & Transport: Others	3,377,881.60	0	7,000,000.00
220203	Materials & Supplies - General	400,000.00	0	1,200,000.00
22020301	Office Stationeries / Computer Consumables	300,000.00	0	1,000,000.00
22020306	Printing Of Security Documents	100,000.00	0	200,000.00
220204	Maintenance Services - General	1,000,000.00	0	8,300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	8,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	300,000.00
220205	Training - General	400,000.00	0	1,000,000.00
22020501	Local Training	400,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	200,000.00	0	2,900,000.00
22021001	Refreshment & Meals	200,000.00	0	2,900,000.00
23	Capital Expenditure	2,310,000,000.00	0	1,096,253,439.15
2301	Fixed Assets Purchased	100,000,000.00	0	100,000,000.00
230101	Purchase Of Fixed Assets - General	100,000,000.00	0	100,000,000.00
23010101	Purchase / Acquisition Of Land	100,000,000.00	0	100,000,000.00
2303	Rehabilitation / Repairs	2,210,000,000.00	0	996,253,439.15
230301	Rehabilitation / Repairs Of Fixed Assets - General	2,210,000,000.00	0	996,253,439.15
23030112	Rehabilitation / Repairs - Agricultural Facilities	2,210,000,000.00	0	996,253,439.15

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	453,026,694.29	0	291,711,591.56
21	Personnel Cost	124,784,068.88	0	155,446,307.54
2101	Salary	124,784,068.88	0	155,446,307.54
210101	Salaries And Wages	124,784,068.88	0	155,446,307.54
21010101	Salary	124,784,068.88	0	155,446,307.54
22	Other Recurrent Costs	7,000,000.00	0	7,000,000.00
2202	Overhead Cost	7,000,000.00	0	7,000,000.00
220201	Travel& Transport - General	6,462,804.00	0	6,555,000.00
22020102	Local Travel & Transport: Others	6,462,804.00	0	6,555,000.00
220203	Materials & Supplies - General	229,364.00	0	255,000.00
22020301	Office Stationeries / Computer Consumables	229,364.00	0	255,000.00
220210	Miscellaneous Expenses General	307,832.00	0	190,000.00
22021001	Refreshment & Meals	307,832.00	0	190,000.00
23	Capital Expenditure	321,242,625.41	0	129,265,284.02
2303	Rehabilitation / Repairs	321,242,625.41	0	129,265,284.02
230301	Rehabilitation / Repairs Of Fixed Assets - General	321,242,625.41	0	129,265,284.02
23030112	Rehabilitation / Repairs - Agricultural Facilities	321,242,625.41	0	129,265,284.02

Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,600,000.00	0	185,426,667.21
21	Personnel Cost	0	0	58,392,907.42
2101	Salary	0	0	58,392,907.42
210101	Salaries And Wages	0	0	58,392,907.42
21010101	Salary	0	0	58,392,907.42
22	Other Recurrent Costs	3,600,000.00	0	7,841,582.93
2202	Overhead Cost	3,600,000.00	0	7,841,582.93
220201	Travel& Transport - General	200,000.00	0	2,990,000.00
22020102	Local Travel & Transport: Others	200,000.00	0	2,990,000.00
220203	Materials & Supplies - General	200,000.00	0	120,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	120,000.00
220204	Maintenance Services - General	950,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	100,000.00
22020404	Maintenance Of Office / IT Equipments	650,000.00	0	100,000.00
220205	Training - General	150,000.00	0	180,000.00

MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	150,000.00	0	180,000.00
220206	Other Service - General	0.00	0.00	4,241,582.93
22020640	25% Retention Expenses	0.00	0	4,241,582.93
220210	Miscellaneous Expenses General	2,100,000.00	0	110,000.00
22021001	Refreshment & Meals	700,000.00	0	60,000.00
22021003	Publicity & Advertisements	400,000.00	0	50,000.00
22021041	Contingency	1,000,000.00	0	0.00
23	Capital Expenditure	0	0	119,192,196.86
2302	Construction / Provision	0	0	119,192,196.86
230201	Construction / Provision Of Fixed Assets - General	0	0	119,192,196.86
23020113	Construction / Provision Of Agricultural Facilities	0	0	119,192,196.86

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	33,178,808.53	0	39,473,055.45
21	Personnel Cost	18,550,004.74	0	31,018,359.03
2101	Salary	18,550,004.74	0	31,018,359.03
210101	Salaries And Wages	18,550,004.74	0	31,018,359.03
21010101	Salary	18,550,004.74	0	31,018,359.03
22	Other Recurrent Costs	3,690,000.00	0	3,712,500.00
2202	Overhead Cost	3,690,000.00	0	3,712,500.00
220201	Travel & Transport - General	1,990,000.00	0	2,004,750.00
22020102	Local Travel & Transport: Others	1,990,000.00	0	2,004,750.00
220203	Materials & Supplies - General	250,000.00	0	297,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	297,000.00
220204	Maintenance Services - General	550,000.00	0	515,750.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	0	257,875.00
22020404	Maintenance Of Office / It Equipments	300,000.00	0	257,875.00
220205	Training - General	300,000.00	0	111,375.00
22020501	Local Training	300,000.00	0	111,375.00
220210	Miscellaneous Expenses General	600,000.00	0	783,625.00
22021001	Refreshment & Meals	300,000.00	0	449,500.00
22021003	Publicity & Advertisements	300,000.00	0	334,125.00
23	Capital Expenditure	10,938,803.79	0	4,742,196.42
2302	Construction / Provision	10,938,803.79	0	4,742,196.42
230201	Construction / Provision Of Fixed Assets - General	10,938,803.79	0	4,742,196.42
23020113	Construction / Provision Of Agricultural Facilities	10,938,803.79	0	4,742,196.42

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 021511500100 - Monitoring And Task Force On Forestry Activities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,155,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,155,000.00
2202	Overhead Cost	1,200,000.00	0	1,155,000.00
220201	Travel & Transport - General	100,000.00	0	800,000.00
22020101	Local Travel & Transport: Training	100,000.00	0	800,000.00
220203	Materials & Supplies - General	100,000.00	0	0.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	0.00
220204	Maintenance Services - General	300,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	200,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	0	0.00
220205	Training - General	200,000.00	0	0.00
22020501	Local Training	200,000.00	0	0.00
220210	Miscellaneous Expenses General	500,000.00	0	155,000.00
22021001	Refreshment & Meals	200,000.00	0	155,000.00
22021003	Publicity & Advertisements	100,000.00	0	0.00
22021041	Contingency	200,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 021511600100 - Fadama Project - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	51,200,000.00	0	701,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel & Transport - General	400,000.00	0	250,000.00
22020101	Local Travel & Transport: Training	400,000.00	0	250,000.00
220203	Materials & Supplies - General	100,000.00	0	270,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	150,000.00
22020306	Printing Of Security Documents	0.00	0	120,000.00
220204	Maintenance Services - General	200,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0	200,000.00
220205	Training - General	100,000.00	0	150,000.00
22020501	Local Training	100,000.00	0	150,000.00
220210	Miscellaneous Expenses General	400,000.00	0	230,000.00
22021007	Welfare Package	0.00	0	100,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	400,000.00	0	130,000.00
23	Capital Expenditure	50,000,000.00	0	700,000,000.00
2305	Other Capital Projects	50,000,000.00	0	700,000,000.00
230501	Acquisition Of Non Tangible Assets	50,000,000.00	0	700,000,000.00
23050112	Conduct Of Agricultural Production Survey (APS)	50,000,000.00	0	700,000,000.00

Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	7,702,808.45
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	700,000.00	0	700,000.00
22020101	Local Travel & Transport: Training	700,000.00	0	700,000.00
220203	Materials & Supplies - General	80,000.00	0	80,000.00
22020301	Office Stationeries / Computer Consumables	80,000.00	0	80,000.00
220204	Maintenance Services - General	240,000.00	0	240,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	140,000.00	0	140,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0	100,000.00
220205	Training - General	20,000.00	0	20,000.00
22020502	International Training	20,000.00	0	20,000.00
220210	Miscellaneous Expenses General	160,000.00	0	160,000.00
22021001	Refreshment & Meals	80,000.00	0	80,000.00
22021003	Publicity & Advertisements	80,000.00	0	80,000.00
23	Capital Expenditure	0	0	6,502,808.45
2302	Construction / Provision	0	0	6,502,808.45
230201	Construction / Provision Of Fixed Assets - General	0	0	6,502,808.45
23020113	Construction / Provision Of Agricultural Facilities	0	0	6,502,808.45

Ekiti State Government 2021 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (Raamp) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,841,378,185.49	0	4,042,500.00
22	Other Recurrent Costs	4,200,000.00	0	4,042,500.00
2202	Overhead Cost	4,200,000.00	0	4,042,500.00
220201	Travel& Transport - General	600,000.00	0	577,500.00
22020102	Local Travel & Transport: Others	600,000.00	0	577,500.00
220203	Materials & Supplies - General	600,000.00	0	924,000.00
22020301	Office Stationeries / Computer Consumables	600,000.00	0	577,500.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing of Non Security Documents	0.00	0	346,500.00
220204	Maintenance Services - General	1,320,000.00	0	1,270,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	0	577,500.00
22020404	Maintenance Of Office / It Equipments	720,000.00	0	693,000.00
220205	Training - General	840,000.00	0	808,500.00
22020501	Local Training	840,000.00	0	808,500.00
220210	Miscellaneous Expenses General	840,000.00	0	462,000.00
22021001	Refreshment & Meals	480,000.00	0	462,000.00
22021003	Publicity & Advertisements	360,000.00	0	0.00
23	Capital Expenditure	1,837,178,185.49	0	0
2302	Construction / Provision	1,837,178,185.49	0	0
230201	Construction / Provision Of Fixed Assets - General	1,837,178,185.49	0	0
23020102	Construction / Provision Of Residential Buildings	1,837,178,185.49	0	0

Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	7,142,024,963.96	250,271,272.63	5,627,639,661.60
21	Personnel Cost	90,865,809.25	58,400,863.81	75,641,090.49
2101	Salary	90,865,809.25	58,400,863.81	75,641,090.49
210101	Salaries And Wages	90,865,809.25	58,400,863.81	75,641,090.49
21010101	Salary	90,865,809.25	58,400,863.81	75,641,090.49
22	Other Recurrent Costs	6,728,359,154.71	0	5,046,188,991.09
2202	Overhead Cost	6,728,359,154.71	0	5,046,188,991.09
220201	Travel& Transport - General	80,000,000.00	0	80,000,000.00
22020102	Local Travel & Transport: Others	80,000,000.00	0	80,000,000.00
220202	Utilities - General	160,000,000.00	0	160,000,000.00
22020201	Electricity Charges	160,000,000.00	0	160,000,000.00
220203	Materials & Supplies - General	8,000,000.00	0	8,000,000.00
22020301	Office Stationeries / Computer Consumables	2,000,000.00	0	2,000,000.00
22020303	Newspapers	1,000,000.00	0	1,000,000.00
22020305	Printing Of Non Security Documents	5,000,000.00	0	5,000,000.00
220204	Maintenance Services - General	17,000,000.00	0	17,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	9,000,000.00	0	9,000,000.00
22020402	Maintenance Of Office Furniture	8,000,000.00	0	8,000,000.00
220205	Training - General	6,000,000.00	0	6,000,000.00
22020501	Local Training	6,000,000.00	0	6,000,000.00
220206	Other Services - General	5,713,044,974.57	0	4,030,874,810.95

MDAs EXPENDITURE BY ECONOMIC

22020601	Security Services	5,397,195,125.99	0	3,654,450,859.51
22020605	Cleaning & Fumigation Services	10,000,000.00	0	10,000,000.00
22020647	Public Debt Charges	280,535,668.44	0	336,096,253.12
22020649	Actuarial Valuation	25,314,180.14	0	30,327,698.32
220207	Consulting & Professional Services - General	25,314,180.14	0	25,314,180.14
22020701	Financial Consulting	25,314,180.14	0	25,314,180.14
220209	Financial Charges - General	350,000,000.00	0	350,000,000.00
22020901	Bank Charges (Other Than Interest)	350,000,000.00	0	350,000,000.00
220210	Miscellaneous Expenses General	369,000,000.00	0	369,000,000.00
22021001	Refreshment & Meals	169,000,000.00	0	169,000,000.00
22021002	Honorarium & Sitting Allowance	200,000,000.00	0	200,000,000.00
23	Capital Expenditure	322,800,000.00	191,870,408.82	505,809,580.02
2303	Rehabilitation / Repairs	5,000,000.00	0	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	5,000,000.00	0	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	5,000,000.00	0	10,000,000.00
2305	Other Capital Projects	317,800,000.00	191,870,408.82	495,809,580.02
230501	Acquisition Of Non Tangible Assets	317,800,000.00	191,870,408.82	495,809,580.02
23050102	Computer Software Acquisition	5,000,000.00	0	10,000,000.00
23050107	Margin For Increases In Costs	262,800,000.00	116,991,425.00	335,809,580.02
23050115	Consultancy Fees	50,000,000.00	74,878,983.82	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000100200 - State Revenue And Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,040,000.00	0	2,244,000.00
22	Other Recurrent Costs	2,040,000.00	0	2,244,000.00
2202	Overhead Cost	2,040,000.00	0	2,244,000.00
220201	Travel & Transport - General	960,000.00	0	960,000.00
22020102	Local Travel & Transport: Others	960,000.00	0	960,000.00
220203	Materials & Supplies - General	576,000.00	0	576,000.00
22020301	Office Stationeries / Computer Consumables	492,000.00	0	492,000.00
22020305	Printing Of Non Security Documents	84,000.00	0	84,000.00
220204	Maintenance Services - General	312,000.00	0	312,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	156,000.00	0	156,000.00
22020402	Maintenance Of Office Furniture	156,000.00	0	156,000.00
220205	Training - General	0	0	204,000.00
22020501	Local Training	0	0	204,000.00
220210	Miscellaneous Expenses General	192,000.00	0	192,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	192,000.00	0	192,000.00
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Ekiti State Government 2021 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	10,800,000.00	0	11,880,000.00
22	Other Recurrent Costs	10,800,000.00	0	11,880,000.00
2202	Overhead Cost	10,800,000.00	0	11,880,000.00
220201	Travel & Transport - General	850,000.00	0	850,000.00
22020102	Local Travel & Transport: Others	850,000.00	0	850,000.00
220203	Materials & Supplies - General	850,000.00	0	850,000.00
22020301	Office Stationeries / Computer Consumables	850,000.00	0	850,000.00
220204	Maintenance Services - General	700,000.00	0	700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	0	600,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220205	Training - General	0	0	1,000,000.00
22020501	Local Training	0	0	1,000,000.00
220210	Miscellaneous Expenses General	8,400,000.00	0	8,480,000.00
22021001	Refreshment & Meals	8,350,000.00	0	8,350,000.00
22021003	Publicity & Advertisements	50,000.00	0	50,000.00
22021041	Contingency	0	0	80,000.00

Ekiti State Government 2021 Budget Estimates: 022000100400 - Expenditure Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	4,200,000.00	0	4,620,000.00
22	Other Recurrent Costs	4,200,000.00	0	4,620,000.00
2202	Overhead Cost	4,200,000.00	0	4,620,000.00
220201	Travel & Transport - General	350,000.00	0	350,000.00
22020102	Local Travel & Transport: Others	350,000.00	0	350,000.00
220203	Materials & Supplies - General	500,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	490,000.00	0	490,000.00
22020305	Printing Of Non Security Documents	10,000.00	0	10,000.00
220204	Maintenance Services - General	830,000.00	0	830,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	590,000.00	0	590,000.00
22020402	Maintenance Of Office Furniture	240,000.00	0	240,000.00
220210	Miscellaneous Expenses General	2,520,000.00	0	2,940,000.00
22021001	Refreshment & Meals	2,520,000.00	0	2,520,000.00
22021041	Contingency	0	0	420,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 022000100500 - State Finance Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0	3,300,000.00
22	Other Recurrent Costs	3,000,000.00	0	3,300,000.00
2202	Overhead Cost	3,000,000.00	0	3,300,000.00
220201	Travel & Transport - General	960,000.00	0	960,000.00
22020102	Local Travel & Transport: Others	960,000.00	0	960,000.00
220203	Materials & Supplies - General	1,032,000.00	0	1,032,000.00
22020301	Office Stationeries / Computer Consumables	816,000.00	0	816,000.00
22020305	Printing Of Non Security Documents	216,000.00	0	216,000.00
220204	Maintenance Services - General	732,000.00	0	732,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	276,000.00	0	276,000.00
22020402	Maintenance Of Office Furniture	456,000.00	0	456,000.00
220210	Miscellaneous Expenses General	276,000.00	0	576,000.00
22021001	Refreshment & Meals	276,000.00	0	276,000.00
22021041	Contingency	0	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100600 - State Wide Revenue Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	5,400,000.00	0	5,940,000.00
22	Other Recurrent Costs	5,400,000.00	0	5,940,000.00
2202	Overhead Cost	5,400,000.00	0	5,940,000.00
220201	Travel & Transport - General	960,000.00	0	960,000.00
22020102	Local Travel & Transport: Others	960,000.00	0	960,000.00
220203	Materials & Supplies - General	1,092,000.00	0	1,092,000.00
22020301	Office Stationeries / Computer Consumables	816,000.00	0	816,000.00
22020305	Printing Of Non Security Documents	276,000.00	0	276,000.00
220204	Maintenance Services - General	732,000.00	0	732,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	276,000.00	0	276,000.00
22020402	Maintenance Of Office Furniture	456,000.00	0	456,000.00
220205	Training - General	216,000.00	0	216,000.00
22020501	Local Training	216,000.00	0	216,000.00
220210	Miscellaneous Expenses General	2,400,000.00	0	2,940,000.00
22021001	Refreshment & Meals	2,400,000.00	0	2,940,000.00

Ekiti State Government 2021 Budget Estimates: 022000100700 - State Fiscal Efficiency Unit - Expenditure Summary by Economic				
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	3,300,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	3,300,000.00
2202	Overhead Cost	3,000,000.00	0.00	3,300,000.00
220201	Travel& Transport - General	480,000.00	0.00	480,000.00
22020102	Local Travel & Transport: Others	480,000.00	0.00	480,000.00
220203	Materials & Supplies - General	840,000.00	0.00	840,000.00
22020301	Office Stationeries / Computer Consumables	540,000.00	0.00	540,000.00
22020305	Printing Of Non Security Documents	300,000.00	0.00	300,000.00
220204	Maintenance Services - General	840,000.00	0.00	840,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	420,000.00	0.00	420,000.00
22020402	Maintenance Of Office Furniture	420,000.00	0.00	420,000.00
220205	Training - General	540,000.00	0.00	540,000.00
22020501	Local Training	540,000.00	0.00	540,000.00
220210	Miscellaneous Expenses General	300,000.00	0.00	600,000.00
22021001	Refreshment & Meals	300,000.00	0.00	300,000.00
22021041	Contingency	0	0.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100800 - Community Of Public Finance Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	5,000,000.00	0	5,000,000.00
22	Other Recurrent Costs	5,000,000.00	0	5,000,000.00
2202	Overhead Cost	5,000,000.00	0	5,000,000.00
220201	Travel& Transport - General	5,000,000.00	0	5,000,000.00
22020102	Local Travel & Transport: Others	5,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000100900 - Sftas Related Activities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	6,000,000.00	0	6,000,000.00
22	Other Recurrent Costs	6,000,000.00	0	6,000,000.00
2202	Overhead Cost	6,000,000.00	0	6,000,000.00
220201	Travel& Transport - General	6,000,000.00	0	6,000,000.00
22020102	Local Travel & Transport: Others	6,000,000.00	0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,680,000.00	0	3,036,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	3,680,000.00	0	3,036,000.00
2202	Overhead Cost	3,680,000.00	0	3,036,000.00
220201	Travel& Transport - General	1,000,000.00	0	1,000,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	1,000,000.00
220203	Materials & Supplies - General	1,000,000.00	0	1,000,000.00
22020301	Office Stationeries / Computer Consumables	820,000.00	0	820,000.00
22020305	Printing Of Non Security Documents	180,000.00	0	180,000.00
220204	Maintenance Services - General	625,000.00	0	625,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	240,000.00	0	240,000.00
22020402	Maintenance Of Office Furniture	385,000.00	0	385,000.00
220210	Miscellaneous Expenses General	1,055,000.00	0	411,000.00
22021001	Refreshment & Meals	1,055,000.00	0	411,000.00

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	7,126,735,482.10	5,662,672,927.52	4,598,114,597.15
21	Personnel Cost	257,295,599.91	107,611,919.47	304,190,322.63
2101	Salary	257,295,599.91	107,611,919.47	304,190,322.63
210101	Salaries And Wages	257,295,599.91	107,611,919.47	304,190,322.63
21010101	Salary	99,858,533.68	94,916,748.13	150,279,319.41
21010105	Corper Allowance	17,761,293.66	0	0
21010106	Repatriation	5,930,063.46	0	5,930,063.46
21010107	Locum/Intern	6,711,802.06	12,695,171.34	20,947,032.71
21010108	Leaves Bonus	127,033,907.05	0	127,033,907.05
22	Other Recurrent Costs	6,808,939,882.19	0.00	4,128,422,694.21
2202	Overhead Cost	3,729,348,971.76	0.00	4,128,422,694.21
220201	Travel& Transport - General			17,000,000.00
22020102	Local Travel & Transport: Others			17,000,000.00
220203	Materials & Supplies - General	28,500,000.98	0.00	16,519,627.20
22020301	Office Stationeries / Computer Consumables	15,000,000.00	0.00	8,000,000.00
22020305	Printing Of Non Security Documents	13,500,000.98	0.00	8,519,627.20
220204	Maintenance Services - General	17,000,000.00	0.00	18,500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	5,000,000.00	0.00	10,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	0.00	8,500,000.00
22020404	Maintenance Of Office / It Equipments	7,000,000.00	0.00	0.00
220205	Training - General	12,000,000.00	0.00	10,000,000.00
22020501	Local Training	12,000,000.00	0.00	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220206	Other Services - General	3,627,216,712.51	0.00	4,041,403,067.01
22020645	10% Ekiti State Igr Contribution To The Local Government Joint Acco	70,272,059.66	0	84,189,565.21
22020648	Loan Repayment/Bank Charges/Bond Fees	3,556,944,652.85	0.00	3,957,213,501.80
220210	Miscellaneous Expenses General	44,632,258.27	0.00	25,000,000.00
22021001	Refreshment & Meals	44,632,258.27	0.00	5,000,000.00
22021003	Publicity and Adverts			800,000.00
22021007	Welfare Packages			2,700,000.00
22021008	Subscription to Professional Insitutions			2,500,000.00
22021014	Annual Budget Expenses and Activities			4,000,000.00
22021021	Special Days Celebrations			3,000,000.00
22021059	Other Service Wide Expenses			7,000,000.00
2205	Subsidies General	3,079,590,910.43	0	0
220501	Subsidy To Government Owned Companies & Parastatals	3,079,590,910.43	0	0
22050106	Subvention To Dawn	3,079,590,910.43	0	0
23	Capital Expenditure	60,500,000.00	0	165,501,580.31
2301	Fixed Assets Purchased	10,500,000.00	0	63,001,580.31
230101	Purchase Of Fixed Assets - General	10,500,000.00	0	63,001,580.31
23010113	Purchase Of Computers	0	0	30,000,000.00
23010128	Purchase Of Security Communication Equipment	10,500,000.00	0	17,500,000.00
23010143	Purchase Of Equipment	0	0	15,501,580.31
2303	Rehabilitation / Repairs	0	0	2,500,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	2,500,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	2,500,000.00
2305	Other Capital Projects	50,000,000.00	0	100,000,000.00
230501	Acquisition Of Non Tangible Assets	50,000,000.00	0	100,000,000.00
23050102	Computer Software Acquisition	50,000,000.00	0	100,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000700200 - Main Accounts Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0	3,300,000.00
22	Other Recurrent Costs	3,000,000.00	0	3,300,000.00
2202	Overhead Cost	3,000,000.00	0	3,300,000.00
220201	Travel& Transport - General	450,000.00	0	450,000.00
22020101	Local Travel & Transport: Training	450,000.00	0	450,000.00
220203	Materials & Supplies - General	500,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0	250,000.00
22020305	Printing Of Non Security Documents	250,000.00	0	250,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	Maintenance Services - General	400,000.00	0	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	0	250,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0	150,000.00
220205	Training - General	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220210	Miscellaneous Expenses General	1,450,000.00	0	1,750,000.00
22021001	Refreshment & Meals	1,450,000.00	0	1,450,000.00
22021041	Contingency	0	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700300 - Ipsas Streering Coommittee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,440,000.00	0.00	1,584,000.00
22	Other Recurrent Costs	1,440,000.00	0.00	1,584,000.00
2202	Overhead Cost	1,440,000.00	0.00	1,584,000.00
220201	Travel& Transport - General	200,000.00	0.00	200,000.00
22020101	Local Travel & Transport: Training	200,000.00	0.00	200,000.00
220203	Materials & Supplies - General	520,000.00	0.00	520,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	200,000.00
22020305	Printing Of Non Security Documents	320,000.00	0.00	320,000.00
220204	Maintenance Services - General	220,000.00	0.00	220,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	0.00	120,000.00
220205	Training - General	300,000.00	0.00	300,000.00
22020501	Local Training	300,000.00	0.00	300,000.00
220210	Miscellaneous Expenses General	200,000.00	0.00	344,000.00
22021001	Refreshment & Meals	200,000.00	0.00	200,000.00
22021041	Contingency	0	0.00	144,000.00

Ekiti State Government 2021 Budget Estimates: 022000700400 - Central Pay Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,800,000.00	0.00	1,980,000.00
22	Other Recurrent Costs	1,800,000.00	0.00	1,980,000.00
2202	Overhead Cost	1,800,000.00	0.00	1,980,000.00
220201	Travel& Transport - General	600,000.00	0.00	600,000.00
22020101	Local Travel & Transport: Training	600,000.00	0.00	600,000.00
220203	Materials & Supplies - General	500,000.00	0.00	500,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	200,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	300,000.00	0.00	300,000.00
220204	Maintenance Services - General	300,000.00	0.00	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
220205	Training - General	200,000.00	0.00	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220210	Miscellaneous Expenses General	200,000.00	0	380,000.00
22021001	Refreshment & Meals	200,000.00	0	200,000.00
22021041	Contingency	0	0	180,000.00

Ekiti State Government 2021 Budget Estimates: 022000700500 - Management Service Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0.00	2,970,000.00
22	Other Recurrent Costs	2,400,000.00	0.00	2,970,000.00
2202	Overhead Cost	2,400,000.00	0.00	2,970,000.00
220201	Travel& Transport - General	600,000.00	0.00	600,000.00
22020101	Local Travel & Transport: Training	600,000.00	0.00	600,000.00
220203	Materials & Supplies - General	600,000.00	0.00	600,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0.00	400,000.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	200,000.00
220204	Maintenance Services - General	500,000.00	0.00	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	300,000.00
220205	Training - General	200,000.00	0.00	200,000.00
22020501	Local Training	200,000.00	0.00	200,000.00
220210	Miscellaneous Expenses General	500,000.00	0.00	1,070,000.00
22021001	Refreshment & Meals	500,000.00	0.00	500,000.00
22021041	Contingency	0	0	570,000.00

Ekiti State Government 2021 Budget Estimates: 022000700600 - Implementation Of Treasury Single Accounts - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	5,400,000.00	0.00	5,940,000.00
22	Other Recurrent Costs	5,400,000.00	0.00	5,940,000.00
2202	Overhead Cost	5,400,000.00	0.00	5,940,000.00
220201	Travel& Transport - General	1,200,000.00	0.00	1,200,000.00
22020101	Local Travel & Transport: Training	1,200,000.00	0.00	1,200,000.00
220203	Materials & Supplies - General	1,920,000.00	0.00	1,920,000.00

MDAs EXPENDITURE BY ECONOMIC

22020301	Office Stationeries / Computer Consumables	600,000.00	0.00	600,000.00
22020305	Printing Of Non Security Documents	1,320,000.00	0.00	1,320,000.00
220204	Maintenance Services - General	960,000.00	0.00	960,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	480,000.00	0.00	480,000.00
22020402	Maintenance Of Office Furniture	480,000.00	0.00	480,000.00
220205	Training - General	720,000.00	0.00	720,000.00
22020501	Local Training	720,000.00	0.00	720,000.00
220210	Miscellaneous Expenses General	600,000.00	0.00	1,140,000.00
22021001	Refreshment & Meals	600,000.00	0.00	600,000.00
22021041	Contingency	0	0	540,000.00

Ekiti State Government 2021 Budget Estimates: 022000700700 - Funds Management - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	3,300,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	3,300,000.00
2202	Overhead Cost	3,000,000.00	0.00	3,300,000.00
220201	Travel& Transport - General	500,000.00	0.00	700,000.00
22020101	Local Travel & Transport: Training	500,000.00	0.00	700,000.00
220203	Materials & Supplies - General	850,000.00	0.00	450,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0.00	250,000.00
22020305	Printing Of Non Security Documents	600,000.00	0.00	200,000.00
220204	Maintenance Services - General	350,000.00	0.00	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	200,000.00
220205	Training - General	650,000.00	0.00	200,000.00
22020501	Local Training	650,000.00	0.00	200,000.00
220210	Miscellaneous Expenses General	650,000.00	0.00	1,550,000.00
22021001	Refreshment & Meals	650,000.00	0.00	1,250,000.00
22021041	Contingency	0	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700800 - State Integrated Financial Management - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	3,300,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	3,300,000.00
2202	Overhead Cost	3,000,000.00	0.00	3,300,000.00
220201	Travel& Transport - General	500,000.00	0.00	500,000.00
22020101	Local Travel & Transport: Training	500,000.00	0.00	500,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	750,000.00	0.00	1,550,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0.00	450,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	1,100,000.00
220204	Maintenance Services - General	350,000.00	0.00	550,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	350,000.00
220205	Training - General	1,200,000.00	0.00	200,000.00
22020501	Local Training	1,200,000.00	0.00	200,000.00
220210	Miscellaneous Expenses General	200,000.00	0.00	500,000.00
22021001	Refreshment & Meals	200,000.00	0.00	200,000.00
22021041	Contingency	0	0	300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700900 - Projects Financial Management Units - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	720,000.00	0.00	792,000.00
22	Other Recurrent Costs	720,000.00	0.00	792,000.00
2202	Overhead Cost	720,000.00	0.00	792,000.00
220201	Travel & Transport - General	300,000.00	0.00	120,000.00
22020101	Local Travel & Transport: Training	300,000.00	0.00	120,000.00
220203	Materials & Supplies - General	170,000.00	0.00	300,000.00
22020301	Office Stationeries / Computer Consumables	120,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	50,000.00	0.00	200,000.00
220204	Maintenance Services - General	200,000.00	0.00	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	50,000.00
22020402	Maintenance Of Office Furniture	0	0.00	50,000.00
220205	Training - General	50,000.00	0.00	100,000.00
22020501	Local Training	50,000.00	0.00	100,000.00
220210	Miscellaneous Expenses General	0	0.00	172,000.00
22021001	Refreshment & Meals	0	0.00	100,000.00
22021041	Contingency	0	0	72,000.00

Ekiti State Government 2021 Budget Estimates: 022000701000 - Nigeria Civil Defence Corps - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	7,506,327.73	4,666,664.00	7,500,000.00
22	Other Recurrent Costs	7,506,327.73	4,666,664.00	7,500,000.00
2204	Grants And Contributions General	7,506,327.73	4,666,664.00	7,500,000.00
220401	Local Grants And Contributions	7,506,327.73	4,666,664.00	7,500,000.00

MDAs EXPENDITURE BY ECONOMIC

22040101	Grant To Other State Governments - Current	7,506,327.73	4,666,664.00	7,500,000.00
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Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	7,500,000.00	5,668,000.00	36,022,363.26
21	Personnel Cost	0	0	13,824,637.83
2101	Salary	0	0	13,824,637.83
210101	Salaries And Wages	0	0	13,824,637.83
21010101	Salary	0	0	13,824,637.83
22	Other Recurrent Costs	7,500,000.00	0.00	9,708,600.00
2202	Overhead Cost	7,500,000.00	0.00	9,708,600.00
220201	Travel& Transport - General	3,550,000.00	0.00	3,550,000.00
22020102	Local Travel & Transport: Others	3,550,000.00	0.00	3,550,000.00
220203	Materials & Supplies - General	1,300,000.00	0.00	1,300,000.00
22020301	Office Stationeries / Computer Consumables	1,200,000.00	0.00	1,200,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	900,000.00	0.00	900,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	0.00	400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
220205	Training - General	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220210	Miscellaneous Expenses General	750,000.00	0.00	2,958,600.00
22021001	Refreshment & Meals	750,000.00	0.00	750,000.00
22021041	Contingency	0	0	2,208,600.00
23	Capital Expenditure	0	0	12,489,125.43
2302	Construction / Provision	0	0	12,489,125.43
230201	Construction / Provision Of Fixed Assets - General	0	0	12,489,125.43
23020127	Construction Of Ict Infrastructures	0	0	12,489,125.43

Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Board Of Internal Revenue Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	416,835,162.33	258,025,299.00	474,002,522.84
21	Personnel Cost	144,562,777.98	109,659,031.86	176,752,554.90
2101	Salary	144,562,777.98	109,659,031.86	176,752,554.90
210101	Salaries And Wages	144,562,777.98	109,659,031.86	176,752,554.90
21010101	Salary	144,562,777.98	109,659,031.86	176,752,554.90
22	Other Recurrent Costs	210,272,384.35	0.00	234,804,340.78

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	210,272,384.35	0.00	234,804,340.78
220201	Travel& Transport - General	39,000,000.00	0.00	40,000,000.00
22020102	Local Travel & Transport: Others	39,000,000.00	0.00	40,000,000.00
220203	Materials & Supplies - General	30,000,000.00	0.00	56,000,000.00
22020301	Office Stationeries / Computer Consumables	15,000,000.00	0.00	6,000,000.00
22020305	Printing Of Non Security Documents	15,000,000.00	0.00	50,000,000.00
220204	Maintenance Services - General	38,000,000.00	0.00	21,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	23,000,000.00	0.00	11,000,000.00
22020402	Maintenance Of Office Furniture	15,000,000.00	0.00	10,000,000.00
220205	Training - General	20,000,000.00	0.00	7,500,000.00
22020501	Local Training	20,000,000.00	0.00	7,500,000.00
220207	Consulting & Professional Services - General	68,272,384.35	0.00	105,804,340.78
22020711	Other Consulting Services	68,272,384.35	0.00	105,804,340.78
220210	Miscellaneous Expenses General	15,000,000.00	0.00	4,500,000.00
22021001	Refreshment & Meals	15,000,000.00	0.00	4,500,000.00
22021041	Contingency	0	0	0.00
23	Capital Expenditure	62,000,000.00	0	62,445,627.16
2301	Fixed Assets Purchased	42,500,000.00	0	29,445,627.16
230101	Purchase Of Fixed Assets - General	42,500,000.00	0	29,445,627.16
23010101	Purchase / Acquisition Of Land	0	0	9,445,627.16
23010104	Purchase Motor Cycles	5,000,000.00	0	0
23010108	Purchase Of Buses	30,000,000.00	0	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0	10,000,000.00
23010113	Purchase Of Computers	2,500,000.00	0	5,000,000.00
2303	Rehabilitation / Repairs	8,000,000.00	0	15,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	8,000,000.00	0	15,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	8,000,000.00	0	15,000,000.00
2305	Other Capital Projects	11,500,000.00	0	18,000,000.00
230501	Acquisition Of Non Tangible Assets	11,500,000.00	0	18,000,000.00
23050104	Anniversaries/Celebrations	1,500,000.00	0	8,000,000.00
23050107	Margin For Increases In Costs	2,000,000.00	0	0
23050124	To Set Up A Functional Mis/M&E Systems For The Establishment Of	1,000,000.00	0	0
23050133	Printing And Publication	7,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	2021 Approved Budget
2	Expenditures	21,023,894.51	13,967,526.00

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	415,894.51	273,920.00	9,302,578.80
2101	Salary	415,894.51	273,920.00	9,302,578.80
210101	Salaries And Wages	415,894.51	273,920.00	9,302,578.80
21010101	Salary	415,894.51	273,920.00	9,302,578.80
22	Other Recurrent Costs	20,608,000.00	0.00	22,594,449.90
2202	Overhead Cost	20,608,000.00	0.00	22,594,449.90
220201	Travel& Transport - General	4,665,000.00	0.00	6,000,000.00
22020102	Local Travel & Transport: Others	4,665,000.00	0.00	6,000,000.00
220203	Materials & Supplies - General	306,250.00	0.00	1,300,000.00
22020301	Office Stationeries / Computer Consumables	212,250.00	0.00	1,300,000.00
22020305	Printing Of Non Security Documents	94,000.00	0	0.00
220204	Maintenance Services - General	228,700.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	228,700.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	0	0.00	0
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	15,408,050.00	0.00	14,294,449.90
22021001	Refreshment & Meals	15,408,050.00	0.00	2,000,000.00
22021007	Welfare Package	0.00	0.00	8,800,000.00
22021003	Publicity and Advertisement	0	0	3,494,449.90
23	Capital Expenditure	0	0	40,481,992.78
2301	Fixed Assets Purchased	0	0	10,481,992.78
230101	Purchase Of Fixed Assets - General	0	0	10,481,992.78
23010104	Purchase Motor Cycles	0	0	6,000,000.00
23010128	Purchase Of Security Communication Equipment	0	0	4,481,992.78
2303	Rehabilitation / Repairs	0	0	17,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	17,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	0	0	17,000,000.00
2305	Other Capital Projects	0	0	13,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	13,000,000.00
23050101	Research And Development	0	0	5,000,000.00
23050103	Monitoring And Evaluation	0	0	3,000,000.00
23050107	Margin For Increases In Costs	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Investment, Trade And Innovations - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actual Expenditure January to December	2021 Approved Budget
2	Expenditures	148,005,345.46	0	288,885,771.84

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	143,505,345.46	0	168,589,271.84
2101	Salary	143,505,345.46	0	168,589,271.84
210101	Salaries And Wages	143,505,345.46	0	168,589,271.84
21010101	Salary	143,505,345.46	0	168,589,271.84
22	Other Recurrent Costs	4,500,000.00	0	5,296,500.00
2202	Overhead Cost	4,500,000.00	0	5,296,500.00
220201	Travel& Transport - General	2,200,000.00	0	1,800,000.00
22020102	Local Travel & Transport: Others	2,200,000.00	0	1,800,000.00
220203	Materials & Supplies - General	400,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	400,000.00
220204	Maintenance Services - General	570,000.00	0	650,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	420,000.00	0	500,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0	150,000.00
220205	Training - General	387,000.00	0	250,000.00
22020501	Local Training	387,000.00	0	250,000.00
220210	Miscellaneous Expenses General	943,000.00	0	2,196,500.00
22021007	Welfare Package	0.00	0	1,200,000.00
22021001	Refreshment & Meals	443,000.00	0	596,500.00
22021003	Publicity & Advertisements	500,000.00	0	400,000.00
23	Capital Expenditure	0	0	115,000,000.00
2302	Construction / Provision	0	0	115,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	115,000,000.00
23020124	Construction Of Markets/Parks	0	0	115,000,000.00

Ekiti State Government 2021 Budget Estimates: 022200100200 - Steering Committee On Social Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,536,000.00	0	2,062,500.00
22	Other Recurrent Costs	4,536,000.00	0	2,062,500.00
2202	Overhead Cost	4,536,000.00	0	2,062,500.00
220201	Travel& Transport - General	500,000.00	0	200,000.00
22020102	Local Travel & Transport: Others	500,000.00	0	200,000.00
220203	Materials & Supplies - General	500,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	300,000.00
220204	Maintenance Services - General	1,000,000.00	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	400,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	0	200,000.00
220205	Training - General	500,000.00	0	300,000.00

MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	500,000.00	0	300,000.00
220210	Miscellaneous Expenses General	2,036,000.00	0	662,500.00
22021001	Refreshment & Meals	1,536,000.00	0	500,000.00
22021003	Publicity & Advertisements	500,000.00	0	162,500.00

Ekiti State Government 2021 Budget Estimates: 022200600100 - Cooperative Department & Coop. College Ijero Ekiti - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	1,080,000.00	0	1,039,500.00
22	Other Recurrent Costs	1,080,000.00	0	1,039,500.00
2202	Overhead Cost	1,080,000.00	0	1,039,500.00
220201	Travel & Transport - General	328,000.00	0	328,000.00
22020102	Local Travel & Transport: Others	328,000.00	0	328,000.00
220203	Materials & Supplies - General	150,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	150,000.00
220204	Maintenance Services - General	227,000.00	0	227,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	87,000.00	0	87,000.00
22020404	Maintenance Of Office / It Equipments	140,000.00	0	140,000.00
220205	Training - General	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	275,000.00	0	234,000.00
22021001	Refreshment & Meals	35,000.00	0	199,000.00
22021003	Publicity & Advertisements	240,000.00	0	35,000.00

Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,200,000.00	0	124,500,000.00
22	Other Recurrent Costs	3,200,000.00	0	4,500,000.00
2202	Overhead Cost	3,200,000.00	0	4,500,000.00
220201	Travel & Transport - General	1,200,000.00	0	1,900,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	1,900,000.00
220203	Materials & Supplies - General	200,000.00	0	800,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	300,000.00
22020305	Printing of Non Security Document	0.00	0	500,000.00
220204	Maintenance Services - General	700,000.00	0	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	500,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	0	500,000.00
220205	Training - General	500,000.00	0	300,000.00

MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	500,000.00	0	300,000.00
220210	Miscellaneous Expenses General	600,000.00	0	500,000.00
22021001	Refreshment & Meals	300,000.00	0	500,000.00
22021003	Publicity & Advertisements	300,000.00	0	0.00
23	Capital Expenditure	0	0	120,000,000.00
2305	Other Capital Projects	0	0	120,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	120,000,000.00
23050115	Consultancy Fees	0	0	70,000,000.00
23050141	Grant	0	0	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 022201000100 - Monitoring And Supervision Of Cooperative Societies - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	105,000.00	0	105,000.00
22020102	Local Travel & Transport: Others	105,000.00	0	105,000.00
220203	Materials & Supplies - General	50,000.00	0	50,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0	50,000.00
220204	Maintenance Services - General	80,000.00	0	80,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	0	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0	50,000.00
220205	Training - General	100,000.00	0	77,500.00
22020501	Local Training	100,000.00	0	77,500.00
220210	Miscellaneous Expenses General	265,000.00	0	287,500.00
22021001	Refreshment & Meals	144,000.00	0	166,500.00
22021003	Publicity & Advertisements	121,000.00	0	121,000.00

Ekiti State Government 2021 Budget Estimates: 022201800100 - State Cooperative Advisory Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	105,000.00	0	105,000.00
22020102	Local Travel & Transport: Others	105,000.00	0	105,000.00
220203	Materials & Supplies - General	50,000.00	0	50,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0	50,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	Maintenance Services - General	80,000.00	0	80,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	0	30,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0	50,000.00
220205	Training - General	100,000.00	0	77,500.00
22020501	Local Training	100,000.00	0	77,500.00
220210	Miscellaneous Expenses General	265,000.00	0	287,500.00
22021001	Refreshment & Meals	144,000.00	0	166,500.00
22021003	Publicity & Advertisements	121,000.00	0	121,000.00

Ekiti State Government 2021 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	939,087,610.80	0	285,000,000.00
22	Other Recurrent Costs	539,087,610.80	0	100,000,000.00
2202	Overhead Cost	539,087,610.80	0	100,000,000.00
220201	Travel & Transport - General	0.00	0	30,000,000.00
22020102	Local Travel & Transport: Others	0.00	0	30,000,000.00
220203	Materials & Supplies - General	139,087,610.80	0	13,000,000.00
22020301	Office Stationeries / Computer Consumables	139,087,610.80	0	10,000,000.00
22020305	Printing of Non Security Document	0.00	0	3,000,000.00
220204	Maintenance Services - General	200,000,000.00	0	24,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000,000.00	0	10,000,000.00
22020404	Maintenance Of Office / It Equipments	100,000,000.00	0	14,000,000.00
220205	Training - General	0.00	0	10,000,000.00
22020501	Local Training	0.00	0	10,000,000.00
220206	Other Service - General	0.00	0	18,000,000.00
22020679	One Stop-Shop			8,000,000.00
22020680	Steering Committee Meeting (EODB)			10,000,000.00
220210	Miscellaneous Expenses General	200,000,000.00	0	5,000,000.00
22021001	Refreshment & Meals	0.00	0	5,000,000.00
22021003	Publicity & Advertisements	200,000,000.00	0	0.00
23	Capital Expenditure	400,000,000.00	0	185,000,000.00
2305	Other Capital Projects	400,000,000.00	0	185,000,000.00
230501	Acquisition Of Non Tangible Assets	400,000,000.00	0	185,000,000.00
23050105	Economic Empowerment	400,000,000.00	0	185,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget

MDAs EXPENDITURE BY ECONOMIC

2	Expenditures	0	0	850,000,000.00
23	Capital Expenditure	0	0	850,000,000.00
2302	Construction / Provision	0	0	850,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	850,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	850,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	8,000,000.00	0	878,200,000.00
23	Capital Expenditure	8,000,000.00	0	878,200,000.00
2305	Other Capital Projects	8,000,000.00	0	878,200,000.00
230501	Acquisition Of Non Tangible Assets	8,000,000.00	0	878,200,000.00
23050141	Grant	8,000,000.00	0	878,200,000.00

Ekiti State Government 2021 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	509,800,000.00	0	131,282,082.00
21	Personnel Cost	0	0	14,282,082.00
2101	Salary	0	0	14,282,082.00
210101	Salaries And Wages	0	0	14,282,082.00
21010101	Salary	0	0	14,282,082.00
22	Other Recurrent Costs	4,800,000.00	0	7,000,000.00
2202	Overhead Cost	4,800,000.00	0	7,000,000.00
220201	Travel & Transport - General	1,200,000.00	0	2,000,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	2,000,000.00
220203	Materials & Supplies - General	400,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	100,000.00
22020305	Printing of Non Security Document	0.00	0	200,000.00
220204	Maintenance Services - General	1,600,000.00	0	1,300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,200,000.00	0	900,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	0	400,000.00
220205	Training - General	400,000.00	0	200,000.00
22020501	Local Training	400,000.00	0	200,000.00
220206	Other Service - General	0.00	0	2,200,000.00
22020692	Monitoring of Employment Programmes			700,000.00
22020693	Federal Government and NGO Empowerment Programmes			1,500,000.00
220210	Miscellaneous Expenses General	1,200,000.00	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	600,000.00	0	1,000,000.00
22021003	Publicity & Advertisements	600,000.00	0	0.00
23	Capital Expenditure	505,000,000.00	0	110,000,000.00
2305	Other Capital Projects	505,000,000.00	0	110,000,000.00
230501	Acquisition Of Non Tangible Assets	505,000,000.00	0	110,000,000.00
23050105	Economic Empowerment	505,000,000.00	0	110,000,000.00

Ekiti State Government 2021 Budget Estimates: 022700500100 - Ekiti State Social Security Scheme - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,920,000.00	0	1,848,000.00
22	Other Recurrent Costs	1,920,000.00	0	1,848,000.00
2202	Overhead Cost	1,920,000.00	0	1,848,000.00
220201	Travel & Transport - General	320,000.00	0	400,000.00
22020102	Local Travel & Transport: Others	320,000.00	0	400,000.00
220203	Materials & Supplies - General	200,000.00	0	350,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200,000.00
22020305	Printing of Non Security Documents	0.00	0	150,000.00
220204	Maintenance Services - General	400,000.00	0	518,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	380,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	0	138,000.00
220205	Training - General	500,000.00	0	180,000.00
22020501	Local Training	500,000.00	0	180,000.00
220210	Miscellaneous Expenses General	500,000.00	0	400,000.00
22021001	Refreshment & Meals	200,000.00	0	400,000.00
22021003	Publicity & Advertisements	300,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 022700700200 - Ekiti State Employment Automation Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures		0	3,000,000.00
22	Other Recurrent Costs		0	3,000,000.00
2202	Overhead Cost		0	3,000,000.00
220201	Travel & Transport - General		0	1,000,000.00
22020102	Local Travel & Transport: Others		0	1,000,000.00
220203	Materials & Supplies - General		0	390,000.00
22020301	Office Stationeries / Computer Consumables		0	240,000.00
22020305	Printing of Non Security Document		0	150,000.00
220204	Maintenance Services - General		0	360,000.00

MDAs EXPENDITURE BY ECONOMIC

22020401	Maintenance Of Motor Vehicle / Transport Equipment		0	240,000.00
22020404	Maintenance Of Office / It Equipments		0	120,000.00
220205	Training - General		0	50,000.00
22020501	Local Training		0	50,000.00
220210	Miscellaneous Expenses General		0	1,200,000.00
22021001	Refreshment & Meals		0	1,200,000.00
22021003	Publicity & Advertisements		0	0.00

Ekiti State Government 2021 Budget Estimates: 022700600100 - Human Capital Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	300,000.00	0	400,000.00
22020102	Local Travel & Transport: Others	300,000.00	0	400,000.00
220203	Materials & Supplies - General	100,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	100,000.00
22020305	Printing of Non Security Document	0.00	0	50,000.00
220204	Maintenance Services - General	400,000.00	0	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	300,000.00	0	300,000.00
220205	Training - General	100,000.00	0	0.00
22020501	Local Training	100,000.00	0	0.00
220210	Miscellaneous Expenses General	300,000.00	0	250,000.00
22021001	Refreshment & Meals	150,000.00	0	250,000.00
22021003	Publicity & Advertisements	150,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	11,557,272.77	0	243,504,517.09
21	Personnel Cost	9,557,272.77	0	10,220,517.09
2101	Salary	9,557,272.77	0	10,220,517.09
210101	Salaries And Wages	9,557,272.77	0	10,220,517.09
21010101	Salary	9,557,272.77	0	10,220,517.09
22	Other Recurrent Costs	2,000,000.00	0	1,524,600.00
2202	Overhead Cost	2,000,000.00	0	1,524,600.00
220201	Travel& Transport - General	980,000.00	0	840,000.00

MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	980,000.00	0	840,000.00
220203	Materials & Supplies - General	200,000.00	0	177,747.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	82,459.00
22020305	Printing of Non Security Documents	0.00	0	95,288.00
220204	Maintenance Services - General	450,000.00	0	320,089.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	205,744.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0	114,345.00
220205	Training - General	140,000.00	0	80,042.00
22020501	Local Training	140,000.00	0	80,042.00
220210	Miscellaneous Expenses General	230,000.00	0	106,722.00
22021001	Refreshment & Meals	125,000.00	0	106,722.00
22021003	Publicity & Advertisements	105,000.00	0	0.00
23	Capital Expenditure	0	0	230,284,000.00
2305	Other Capital Projects	0	0	230,284,000.00
230501	Acquisition Of Non Tangible Assets	0	0	230,284,000.00
23050105	Economic Empowerment	0	0	230,284,000.00

Ekiti State Government 2021 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	231,250,000.00	0	221,521,058.36
21	Personnel Cost	0	0	22,551,558.36
2101	Salary	0	0	22,551,558.36
210101	Salaries And Wages	0	0	22,551,558.36
21010101	Salary	0	0	22,551,558.36
22	Other Recurrent Costs	6,250,000.00	0	13,969,500.00
2202	Overhead Cost	6,250,000.00	0	13,969,500.00
220201	Travel& Transport - General	1,700,000.00	0	1,949,000.00
22020102	Local Travel & Transport: Others	1,700,000.00	0	1,949,000.00
220203	Materials & Supplies - General	200,000.00	0	350,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	350,000.00
220204	Maintenance Services - General	500,000.00	0	750,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	350,000.00	0	500,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0	250,000.00
220205	Training - General	165,898.45	0	398,475.00
22020501	Local Training	165,898.45	0	398,475.00
220206	Other Services - General	3,334,101.55	0	9,972,025.00
22020617	Utility Services	3,334,101.55	0	0.00

MDAs EXPENDITURE BY ECONOMIC

22020210	Software Charges/License Renewal	0.00	0	3,972,025.00
22020678	Quarterly Routine/Logistics	0.00	0	6,000,000.00
220210	Miscellaneous Expenses General	350,000.00	0	550,000.00
22021001	Refreshment & Meals	250,000.00	0	400,000.00
22021003	Publicity & Advertisements	100,000.00	0	150,000.00
23	Capital Expenditure	225,000,000.00	0	185,000,000.00
2302	Construction / Provision	105,000,000.00	0	75,000,000.00
230201	Construction / Provision Of Fixed Assets - General	105,000,000.00	0	75,000,000.00
23020101	Construction / Provision Of Office Buildings	105,000,000.00	0	75,000,000.00
2305	Other Capital Projects	120,000,000.00	0	110,000,000.00
230501	Acquisition Of Non Tangible Assets	120,000,000.00	0	110,000,000.00
23050102	Computer Software Acquisition	120,000,000.00	0	110,000,000.00

Ekiti State Government 2021 Budget Estimates: 022905400200 - Ekiti Kete Road Maintenance Agency (EKROMA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	0	0	19,997,512.89
21	Personnel Cost	0	0	19,997,512.89
2101	Salary	0	0	19,997,512.89
210101	Salaries And Wages	0	0	19,997,512.89
21010101	Salary	0	0	19,997,512.89

Ekiti State Government 2021 Budget Estimates: 022905500100 - Road Traffic And Inspection Management - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	0	0	20,000,000.00
23	Capital Expenditure	0	0	20,000,000.00
2301	Fixed Assets Purchased	0	0	14,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	14,000,000.00
23010105	Purchase Of Motor Vehicles	0	0	8,500,000.00
23010143	Purchase Of Equipment	0	0	5,500,000.00
2302	Construction / Provision	0	0	3,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	3,000,000.00
23020123	Construction Of Traffic /Street Lights	0	0	3,000,000.00
2303	Rehabilitation / Repairs	0	0	3,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	3,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Expenditure Summary by Economic				
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	464,147,468.64	0	401,438,578.53
21	Personnel Cost	67,027,830.48	0	73,985,498.28
2101	Salary	67,027,830.48	0	73,985,498.28
210101	Salaries And Wages	67,027,830.48	0	73,985,498.28
21010101	Salary	67,027,830.48	0	73,985,498.28
22	Other Recurrent Costs	120,119,638.16	0	150,453,080.25
2202	Overhead Cost	120,119,638.16	0	150,453,080.25
220201	Travel& Transport - General	32,000,000.00	0	35,000,000.00
22020102	Local Travel & Transport: Others	32,000,000.00	0	35,000,000.00
220203	Materials & Supplies - General	500,000.00	0	1,600,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	1,000,000.00
22020305	Printing of Non Security Documents	0.00	0	600,000.00
220204	Maintenance Services - General	4,000,000.00	0	6,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,000,000.00	0	4,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	0	2,000,000.00
220205	Training - General	200,000.00	0	200,000.00
22020501	Local Training	200,000.00	0	200,000.00
220208	Fuel & Lubricants - General	82,526,749.16	0	107,453,080.25
22020803	Plant / Generator Fuel Cost	82,526,749.16	0	107,453,080.25
220210	Miscellaneous Expenses General	892,889.00	0	200,000.00
22021001	Refreshment & Meals	600,000.00	0	200,000.00
22021003	Publicity & Advertisements	292,889.00	0	0.00
23	Capital Expenditure	277,000,000.00	0	177,000,000.00
2302	Construction / Provision	277,000,000.00	0	177,000,000.00
230201	Construction / Provision Of Fixed Assets - General	277,000,000.00	0	177,000,000.00
23020103	Construction / Provision Of Electricity	277,000,000.00	0	177,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100200 - Monitoring Of Government House Premises/Town - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	600,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Expenditure Summary by Economic				
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	60,070,000.00	0	15,127,614.25
22	Other Recurrent Costs	5,070,000.00	0	5,127,614.25
2202	Overhead Cost	5,070,000.00	0	5,127,614.25
220201	Travel & Transport - General	1,000,000.00	0	2,634,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	2,634,000.00
220203	Materials & Supplies - General	500,000.00	0	297,614.25
22020301	Office Stationeries / Computer Consumables	500,000.00	0	247,614.25
22020305	Printing Of Non Security Documents	0.00	0	50,000.00
220204	Maintenance Services - General	1,400,000.00	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	0	300,000.00
22020404	Maintenance Of Office / IT Equipment	800,000.00	0	300,000.00
220205	Training - General	670,000.00	0	1,000,000.00
22020501	Local Training	670,000.00	0	1,000,000.00
220210	Miscellaneous Expenses General	1,500,000.00	0	596,000.00
22021001	Refreshment & Meals	500,000.00	0	596,000.00
22021003	Publicity & Advertisements	1,000,000.00	0	0.00
23	Capital Expenditure	55,000,000.00	0	10,000,000.00
2303	Rehabilitation / Repairs	55,000,000.00	0	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	55,000,000.00	0	10,000,000.00
23030102	Rehabilitation / Repairs - Electricity	55,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	27,400,000.00	0	46,467,580.91
21	Personnel Cost	0	0	16,449,735.72
2101	Salary	0	0	16,449,735.72
210101	Salaries And Wages	0	0	16,449,735.72
21010101	Salary	0	0	16,449,735.72
22	Other Recurrent Costs	2,400,000.00	0	2,400,000.00
2202	Overhead Cost	2,400,000.00	0	2,400,000.00
220201	Travel & Transport - General	200,000.00	0	200,000.00
22020102	Local Travel & Transport: Others	200,000.00	0	200,000.00
220203	Materials & Supplies - General	40,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	40,000.00	0	150,000.00
22020305	Printing of Non Security Document	0.00	0	150,000.00
220204	Maintenance Services - General	100,000.00	0	250,000.00

MDAs EXPENDITURE BY ECONOMIC

22020401	Maintenance Of Motor Vehicle / Transport Equipment	20,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	80,000.00	0	150,000.00
220205	Training - General	20,000.00	0	50,000.00
22020501	Local Training	20,000.00	0	50,000.00
220210	Miscellaneous Expenses General	2,040,000.00	0	1,600,000.00
22021001	Refreshment & Meals	10,000.00	0	200,000.00
22021003	Publicity & Advertisements	2,030,000.00	0	0.00
22021007	Welfare Package	0.00	0	1,400,000.00
23	Capital Expenditure	25,000,000.00	0	27,617,845.19
2301	Fixed Assets Purchased	10,000,000.00	0	10,000,000.00
230101	Purchase Of Fixed Assets - General	10,000,000.00	0	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0	10,000,000.00
2305	Other Capital Projects	15,000,000.00	0	17,617,845.19
230501	Acquisition Of Non Tangible Assets	15,000,000.00	0	17,617,845.19
23050107	Margin For Increases In Costs	15,000,000.00	0	17,617,845.19

Ekiti State Government 2021 Budget Estimates: 023305100100 - Mineral Resources And Environmental Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0	2,400,000.00
22	Other Recurrent Costs	2,400,000.00	0	2,400,000.00
2202	Overhead Cost	2,400,000.00	0	2,400,000.00
220201	Travel & Transport - General	360,000.00	0	250,000.00
22020102	Local Travel & Transport: Others	360,000.00	0	250,000.00
220203	Materials & Supplies - General	120,000.00	0	200,000.00
22020301	Office Stationeries / Computer Consumables	120,000.00	0	100,000.00
22020305	Printing of Non Security Document	0.00	0	100,000.00
220204	Maintenance Services - General	150,000.00	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	20,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	130,000.00	0	100,000.00
220210	Miscellaneous Expenses General	1,770,000.00	0	1,750,000.00
22021001	Refreshment & Meals	10,000.00	0	250,000.00
22021007	Welfare Package	0.00	0	1,500,000.00
22021003	Publicity & Advertisements	1,760,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	9,856,399,600.94	0	15,235,126,942.12

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	288,586,979.44	0	287,384,152.00
2101	Salary	288,586,979.44	0	287,384,152.00
210101	Salaries And Wages	288,586,979.44	0	287,384,152.00
21010101	Salary	288,586,979.44	0	287,384,152.00
22	Other Recurrent Costs	8,522,300.25	0	8,522,300.25
2202	Overhead Cost	8,522,300.25	0	8,522,300.25
220201	Travel& Transport - General	360,000.00	0	4,362,300.25
22020102	Local Travel & Transport: Others	360,000.00	0	4,362,300.25
220203	Materials & Supplies - General	120,000.00	0	480,000.00
22020301	Office Stationeries / Computer Consumables	120,000.00	0	480,000.00
220204	Maintenance Services - General	150,000.00	0	960,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	20,000.00	0	480,000.00
22020404	Maintenance Of Office / It Equipments	130,000.00	0	480,000.00
220205	Training - General	6,122,300.25	0	480,000.00
22020501	Local Training	6,122,300.25	0	480,000.00
220210	Miscellaneous Expenses General	1,770,000.00	0	2,240,000.00
22021001	Refreshment & Meals	10,000.00	0	480,000.00
22020305	Printing Of Non Security Documents	1,760,000.00	0	1,760,000.00
23	Capital Expenditure	9,559,290,321.25	0	14,939,220,490.12
2301	Fixed Assets Purchased	0	0	20,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	20,000,000.00
23010105	Purchase Of Motor Vehicles	0	0	20,000,000.00
2302	Construction / Provision	9,559,290,321.25	0	14,919,220,490.12
230201	Construction / Provision Of Fixed Assets - General	9,559,290,321.25	0	14,919,220,490.12
23020118	Construction / Provision Of Infrastructure	9,559,290,321.25	0	14,919,220,490.12

Ekiti State Government 2021 Budget Estimates: 023400100200 - Planning Reseach And Statistics - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	600,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	50,804,000.00	0	81,797,981.00

MDAs EXPENDITURE BY ECONOMIC

21	Personnel Cost	0	0	11,054,231.00
2101	Salary	0	0	11,054,231.00
210101	Salaries And Wages	0	0	11,054,231.00
21010101	Salary	0	0	11,054,231.00
22	Other Recurrent Costs	50,804,000.00	0	70,743,750.00
2202	Overhead Cost	50,804,000.00	0	70,743,750.00
220201	Travel& Transport - General	1,449,992.00	0	2,899,984.00
22020102	Local Travel & Transport: Others	1,449,992.00	0	2,899,984.00
220203	Materials & Supplies - General	209,988.00	0	839,952.00
22020301	Office Stationeries / Computer Consumables	209,988.00	0	419,976.00
22020305	Printing of Non Security Documents	0.00	0	419,976.00
220204	Maintenance Services - General	2,280,032.00	0	4,560,064.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,980,000.00	0	3,960,000.00
22020404	Maintenance Of Office / It Equipments	300,032.00	0	600,064.00
220205	Training - General	325,000.00	0	61,793,750.00
22020501	Local Training	325,000.00	0	650,000.00
22020506	Remuneration and Training of EKSTMA Uniform Officers	0.00	0	61,143,750.00
220210	Miscellaneous Expenses General	46,538,988.00	0	650,000.00
22021001	Refreshment & Meals	325,000.00	0	650,000.00
22021003	Publicity & Advertisements	209,988.00	0	0.00
22021007	Welfare Packages	46,004,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	257,571,579.74	0	503,234,000.00
21	Personnel Cost	17,211,579.74	0	0
2101	Salary	17,211,579.74	0	0
210101	Salaries And Wages	17,211,579.74	0	0
21010101	Salary	17,211,579.74	0	0
22	Other Recurrent Costs	3,360,000.00	0	3,234,000.00
2202	Overhead Cost	3,360,000.00	0	3,234,000.00
220201	Travel& Transport - General	660,000.00	0	660,000.00
22020102	Local Travel & Transport: Others	660,000.00	0	660,000.00
220203	Materials & Supplies - General	220,000.00	0	220,000.00
22020301	Office Stationeries / Computer Consumables	220,000.00	0	220,000.00
220204	Maintenance Services - General	510,000.00	0	510,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	230,000.00	0	230,000.00

MDAs EXPENDITURE BY ECONOMIC

22020404	Maintenance Of Office / It Equipments	280,000.00	0	280,000.00
220205	Training - General	650,000.00	0	650,000.00
22020501	Local Training	650,000.00	0	650,000.00
220210	Miscellaneous Expenses General	1,320,000.00	0	1,194,000.00
22021001	Refreshment & Meals	730,000.00	0	604,000.00
22020305	Printing Of Non Security Documents	590,000.00	0	590,000.00
23	Capital Expenditure	237,000,000.00	0	500,000,000.00
2301	Fixed Assets Purchased	30,000,000.00	0	50,000,000.00
230101	Purchase Of Fixed Assets - General	30,000,000.00	0	50,000,000.00
23010139	Purchase Of Working Tools	30,000,000.00	0	50,000,000.00
2303	Rehabilitation / Repairs	207,000,000.00	0	450,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	207,000,000.00	0	450,000,000.00
23030113	Rehabilitation / Repairs - Roads	207,000,000.00	0	450,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	255,411,579.74	0	1,200,000.00
21	Personnel Cost	17,211,579.74	0	0
2101	Salary	17,211,579.74	0	0
210101	Salaries And Wages	17,211,579.74	0	0
21010101	Salary	17,211,579.74	0	0
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	1,200,000.00	0	1,200,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	1,200,000.00
23	Capital Expenditure	237,000,000.00	0	0
2301	Fixed Assets Purchased	30,000,000.00	0	0
230101	Purchase Of Fixed Assets - General	30,000,000.00	0	0
23010139	Purchase Of Working Tools	30,000,000.00	0	0
2303	Rehabilitation / Repairs	207,000,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	207,000,000.00	0	0
23030113	Rehabilitation / Repairs - Roads	207,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	149,063,623.93	0	271,918,109.04
21	Personnel Cost	57,063,623.93	0	56,533,532.08

MDAs EXPENDITURE BY ECONOMIC

2101	Salary	57,063,623.93	0	56,533,532.08
210101	Salaries And Wages	57,063,623.93	0	56,533,532.08
21010101	Salary	57,063,623.93	0	56,533,532.08
22	Other Recurrent Costs	22,000,000.00	0	92,206,578.70
2202	Overhead Cost	22,000,000.00	0	92,206,578.70
220201	Travel& Transport - General	3,000,000.00	0	3,000,000.00
22020102	Local Travel & Transport: Others	3,000,000.00	0	3,000,000.00
220203	Materials & Supplies - General	630,000.00	0	630,000.00
22020301	Office Stationeries / Computer Consumables	630,000.00	0	630,000.00
220204	Maintenance Services - General	1,260,000.00	0	6,260,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	630,000.00	0	630,000.00
22020404	Maintenance Of Office / It Equipments	630,000.00	0	630,000.00
22020416	Maintenance Of State Cultural Troupe	0.00	0	5,000,000.00
220205	Training - General	262,500.00	0	262,000.00
22020501	Local Training	262,500.00	0	262,000.00
220206	Other Service - General	0.00	0	20,000,000.00
22020681	Ekiti State Festival of Arts and Culture			20,000,000.00
220210	Miscellaneous Expenses General	16,847,500.00	0	62,054,578.70
22021001	Refreshment & Meals	577,500.00	0	577,500.00
22021003	Publicity & Advertisements	420,000.00	0	420,000.00
22021007	Welfare Packages	7,000,000.00	0	0.00
22021059	Other Service Wide Expenses	8,850,000.00	0	0.00
22021061	National Sports Festival (Local and International)	0.00	0	61,057,078.70
23	Capital Expenditure	70,000,000.00	0	123,177,989.26
2301	Fixed Assets Purchased	0	0	5,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	5,000,000.00
23010139	Purchase Of Working Tools	0	0	5,000,000.00
2303	Rehabilitation / Repairs	0	0	35,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	35,000,000.00
23030113	Rehabilitation / Repairs - Roads	0	0	35,000,000.00
2305	Other Capital Projects	70,000,000.00	0	83,177,989.26
230501	Acquisition Of Non Tangible Assets	70,000,000.00	0	83,177,989.26
23050107	Margin For Increases In Costs	70,000,000.00	0	83,177,989.26

Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Expenditure Summary by Economic			
Code	Description	2020 Revised Budget	2021 Approved Budget
2	Expenditures	1,800,000.00	0

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	1,800,000.00	0	1,800,000.00
2202	Overhead Cost	1,800,000.00	0	1,800,000.00
220201	Travel& Transport - General	1,230,000.00	0	1,230,000.00
22020102	Local Travel & Transport: Others	1,230,000.00	0	1,230,000.00
220203	Materials & Supplies - General	240,000.00	0	240,000.00
22020301	Office Stationeries / Computer Consumables	120,000.00	0	120,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	120,000.00
220204	Maintenance Services - General	210,000.00	0	210,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	120,000.00	0	120,000.00
22020402	Maintenance Of Office Furniture	90,000.00	0	90,000.00
220205	Training - General	120,000.00	0	120,000.00
22020501	Local Training	120,000.00	0	120,000.00

Ekiti State Government 2021 Budget Estimates: 023600100300 - Council For Art And Culture - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0	3,000,000.00
22	Other Recurrent Costs	3,000,000.00	0	3,000,000.00
2202	Overhead Cost	3,000,000.00	0	3,000,000.00
220201	Travel& Transport - General	1,920,000.00	0	1,920,000.00
22020102	Local Travel & Transport: Others	1,920,000.00	0	1,920,000.00
220203	Materials & Supplies - General	660,000.00	0	660,000.00
22020301	Office Stationeries / Computer Consumables	660,000.00	0	660,000.00
220204	Maintenance Services - General	420,000.00	0	420,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	275,000.00	0	275,000.00
22020402	Maintenance Of Office Furniture	145,000.00	0	145,000.00

Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Planning - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	7,235,345,800.33	407,830,522.07	16,666,142,983.55
21	Personnel Cost	72,874,188.11	48,582,792.07	75,874,074.92
2101	Salary	72,874,188.11	48,582,792.07	75,874,074.92
210101	Salaries And Wages	72,874,188.11	48,582,792.07	75,874,074.92
21010101	Salary	72,874,188.11	48,582,792.07	75,874,074.92
22	Other Recurrent Costs	291,076,000.00	0.00	200,414,954.00
2202	Overhead Cost	291,076,000.00	0.00	200,414,954.00
220201	Travel& Transport - General	8,076,000.00	0.00	9,000,000.00
22020102	Local Travel & Transport: Others	8,076,000.00	0.00	9,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	26,000,000.00	0.00	9,000,000.00
22020301	Office Stationeries / Computer Consumables	6,000,000.00	0.00	6,000,000.00
22020306	Printing Of Security Documents	20,000,000.00	0.00	3,000,000.00
220204	Maintenance Services - General	7,000,000.00	0.00	7,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,500,000.00	0.00	3,500,000.00
22020402	Maintenance Of Office Furniture	3,500,000.00	0.00	3,500,000.00
220205	Training - General	2,000,000.00	0.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00
220206	Other Service - General		0.00	120,000,000.00
22020665	Ounje Arugbo		0.00	120,000,000.00
220207	Consulting & Professional Services - General	1,500,000.00	0.00	13,500,000.00
22020702	Information Technology Consulting	1,500,000.00	0.00	1,500,000.00
22020711	Preparation/Production and Printing of MTEF (MTEF and MTSS) Documents		0.00	12,000,000.00
220210	Miscellaneous Expenses General	246,500,000.00	0.00	39,914,954.00
22021001	Refreshment & Meals	3,500,000.00	0.00	3,500,000.00
22021003	Publicity & Advertisements	3,000,000.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	36,000,000.00	0.00	36,414,954.00
22021021	Special Days/Celebrations	204,000,000.00	0.00	0.00
23	Capital Expenditure	6,871,395,612.22	238,834,730.00	11,423,077,833.79
2301	Fixed Assets Purchased	465,885,933.47	18,500,000.00	383,500,000.00
230101	Purchase Of Fixed Assets - General	465,885,933.47	18,500,000.00	383,500,000.00
23010102	Purchase Of Office Buildings	0	0	18,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	3,500,000.00
23010129	Purchase Of Industrial Equipment	2,000,000.00	0	1,000,000.00
23010143	Purchase Of Equipment	463,885,933.47	18,500,000.00	361,000,000.00
2302	Construction / Provision	12,000,000.00	0	409,699,999.97
230201	Construction / Provision Of Fixed Assets - General	12,000,000.00	0	409,699,999.97
23020118	Construction / Provision Of Infrastructure	12,000,000.00	0	409,699,999.97
2305	Other Capital Projects	6,393,509,678.75	220,334,730.00	10,629,877,833.82
230501	Acquisition Of Non Tangible Assets	6,393,509,678.75	220,334,730.00	10,629,877,833.82
23050101	Research And Development	2,000,000.00	0	1,000,000.00
23050103	Monitoring And Evaluation	5,564,509,678.75	1,500,000.00	8,505,377,833.82
23050105	Economic Empowerment	3,000,000.00	0	1,500,000.00
23050107	Margin For Increases In Costs	800,000,000.00	218,834,730.00	2,100,000,000.00
23050119	Design Of Commercial, Industrial And Residentail Layouts	2,000,000.00	0	1,000,000.00
23050139	Statistical Plan	20,000,000.00	0	20,000,000.00
23050144	Computerization Of Ministry's Activities	2,000,000.00	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0.00	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel & Transport - General	600,000.00	0.00	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0.00	600,000.00
220203	Materials & Supplies - General	130,000.00	0.00	130,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	30,000.00	0	30,000.00
220204	Maintenance Services - General	300,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220205	Training - General	120,000.00	0	120,000.00
22020501	Local Training	120,000.00	0	120,000.00
220210	Miscellaneous Expenses General	50,000.00	0	50,000.00
22021001	Refreshment & Meals	50,000.00	0	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800100300 - Project Evaluation Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	900,000.00	0.00	900,000.00
22	Other Recurrent Costs	900,000.00	0.00	900,000.00
2202	Overhead Cost	900,000.00	0.00	900,000.00
220201	Travel & Transport - General	100,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	650,000.00	0.00	650,000.00
22020301	Office Stationeries / Computer Consumables	650,000.00	0.00	650,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	50,000.00	0.00	50,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0.00	0
22020402	Maintenance Of Office Furniture	50,000.00	0.00	50,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	100,000.00	0.00	100,000.00
22021001	Refreshment & Meals	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 023800100400 - Economic Development Council - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	900,000.00	0.00	21,166,496.00
22	Other Recurrent Costs	900,000.00	0.00	21,166,496.00
2202	Overhead Cost	900,000.00	0.00	21,166,496.00
220201	Travel & Transport - General	150,000.00	0.00	20,416,496.00
22020102	Local Travel & Transport: Others	150,000.00	0.00	20,416,496.00
220203	Materials & Supplies - General	225,000.00	0.00	225,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	200,000.00
22020305	Printing Of Non Security Documents	25,000.00	0.00	25,000.00
220204	Maintenance Services - General	400,000.00	0.00	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	250,000.00	0.00	250,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	150,000.00
220205	Training - General	100,000.00	0.00	100,000.00
22020501	Local Training	100,000.00	0.00	100,000.00
220210	Miscellaneous Expenses General	25,000.00	0.00	25,000.00
22021001	Refreshment & Meals	25,000.00	0.00	25,000.00

Ekiti State Government 2021 Budget Estimates: 023800100500 - Devt. Planning & Strategy Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel & Transport - General	100,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	170,000.00	0.00	170,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	70,000.00	0.00	70,000.00
220204	Maintenance Services - General	200,000.00	0.00	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0.00	150,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0.00	50,000.00
220205	Training - General	80,000.00	0.00	80,000.00
22020501	Local Training	80,000.00	0.00	80,000.00
220210	Miscellaneous Expenses General	50,000.00	0.00	50,000.00
22021001	Refreshment & Meals	50,000.00	0.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800100600 - Budget Department - Expenditure Summary by Economic				
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,000,000.00	0.00	4,000,000.00
22	Other Recurrent Costs	4,000,000.00	0.00	4,000,000.00
2202	Overhead Cost	4,000,000.00	0.00	4,000,000.00
220201	Travel & Transport - General	100,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	3,100,000.00	0.00	3,100,000.00
22020301	Office Stationeries / Computer Consumables	3,000,000.00	0.00	3,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	700,000.00	0.00	700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	100,000.00	0.00	100,000.00
22021001	Refreshment & Meals	100,000.00	0.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 023800100700 - Budget Monitoring Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	3,000,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	3,000,000.00
2202	Overhead Cost	3,000,000.00	0.00	3,000,000.00
220201	Travel & Transport - General	100,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	2,100,000.00	0.00	2,100,000.00
22020301	Office Stationeries / Computer Consumables	2,000,000.00	0.00	2,000,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	700,000.00	0.00	700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	100,000.00	0.00	100,000.00
22021001	Refreshment & Meals	100,000.00	0.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 023800100800 - State Projects Monitoring & Evaluation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget

MDAs EXPENDITURE BY ECONOMIC

2	Expenditures	1,200,000.00	0.00	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel& Transport - General	300,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	300,000.00	0.00	300,000.00
220203	Materials & Supplies - General	500,000.00	0.00	500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0.00	500,000.00
220204	Maintenance Services - General	300,000.00	0.00	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
220210	Miscellaneous Expenses General	100,000.00	0.00	100,000.00
22021001	Refreshment & Meals	100,000.00	0.00	100,000.00

Ekiti State Government 2021 Budget Estimates: 023800100900 - Sustainable Igr Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	3,400,000.00	0.00	3,234,000.00
22	Other Recurrent Costs	3,400,000.00	0.00	3,234,000.00
2202	Overhead Cost	3,400,000.00	0.00	3,234,000.00
220201	Travel& Transport - General	300,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	300,000.00	0.00	300,000.00
220203	Materials & Supplies - General	1,800,000.00	0.00	1,634,000.00
22020301	Office Stationeries / Computer Consumables	1,800,000.00	0.00	1,634,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	300,000.00	0.00	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800101000 - Development Partners & Aids Coordinating Secretariat - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	350,000.00	0.00	350,000.00
22020301	Office Stationeries / Computer Consumables	350,000.00	0.00	350,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	150,000.00	0.00	150,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0.00	50,000.00
220210	Miscellaneous Expenses General	0	0.00	0
22021001	Refreshment & Meals	0	0.00	0

Ekiti State Government 2021 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0.00	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel& Transport - General	300,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	300,000.00	0.00	300,000.00
220203	Materials & Supplies - General	350,000.00	0.00	350,000.00
22020301	Office Stationeries / Computer Consumables	250,000.00	0.00	250,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	250,000.00	0.00	250,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0.00	150,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
220205	Training - General	150,000.00	0.00	150,000.00
22020501	Local Training	150,000.00	0.00	150,000.00
220210	Miscellaneous Expenses General	150,000.00	0.00	150,000.00
22021001	Refreshment & Meals	150,000.00	0.00	150,000.00

Ekiti State Government 2021 Budget Estimates: 023800101200 - State Committee On Food & Nutrition - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	600,000.00	0.00	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0.00	600,000.00
220203	Materials & Supplies - General	0	0.00	0
22020301	Office Stationeries / Computer Consumables	0	0.00	0

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	0	0.00	0
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0.00	0
22020402	Maintenance Of Office Furniture	0	0.00	0
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	0	0.00	0
22021001	Refreshment & Meals	0	0.00	0

Ekiti State Government 2021 Budget Estimates: 023800101300 - Budget Tracking And Automation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	800,000.00	0.00	600,000.00
22	Other Recurrent Costs	800,000.00	0.00	600,000.00
2202	Overhead Cost	800,000.00	0.00	600,000.00
220201	Travel & Transport - General	100,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	100,000.00	0.00	100,000.00
220203	Materials & Supplies - General	650,000.00	0.00	450,000.00
22020301	Office Stationeries / Computer Consumables	650,000.00	0.00	450,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	50,000.00	0.00	50,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0.00	50,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	0	0.00	0
22021001	Refreshment & Meals	0	0.00	0

Ekiti State Government 2021 Budget Estimates: 023800101400 - Home Grown School Feeding - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	7,000,000.00	0.00	2,227,500.00
22	Other Recurrent Costs	7,000,000.00	0.00	2,227,500.00
2202	Overhead Cost	7,000,000.00	0.00	2,227,500.00
220201	Travel & Transport - General	5,000,000.00	0.00	2,227,500.00
22020102	Local Travel & Transport: Others	5,000,000.00	0.00	2,227,500.00
220203	Materials & Supplies - General	320,000.00	0.00	0
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	0
22020305	Printing Of Non Security Documents	120,000.00	0.00	0
220204	Maintenance Services - General	1,000,000.00	0.00	0

MDAs EXPENDITURE BY ECONOMIC

22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0.00	0
22020402	Maintenance Of Office Furniture	500,000.00	0.00	0
220205	Training - General	480,000.00	0.00	0
22020501	Local Training	480,000.00	0.00	0
220210	Miscellaneous Expenses General	200,000.00	0.00	0
22021001	Refreshment & Meals	200,000.00	0.00	0

Ekiti State Government 2021 Budget Estimates: 023800101500 - Activities Of The National Cash Transfer Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>600,000.00</u>	<u>0.00</u>	<u>600,000.00</u>
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	350,000.00	0.00	350,000.00
22020102	Local Travel & Transport: Others	350,000.00	0.00	350,000.00
220203	Materials & Supplies - General	100,000.00	0.00	100,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	75,000.00	0.00	75,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	75,000.00	0.00	75,000.00
22020402	Maintenance Of Office Furniture	0	0.00	0
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	75,000.00	0.00	75,000.00
22021001	Refreshment & Meals	75,000.00	0.00	75,000.00

Ekiti State Government 2021 Budget Estimates: 023800101600 - Youth Employment And Social Support Operation (YESSO) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>900,000.00</u>	<u>0.00</u>	<u>900,000.00</u>
22	Other Recurrent Costs	900,000.00	0.00	900,000.00
2202	Overhead Cost	900,000.00	0.00	900,000.00
220201	Travel& Transport - General	430,000.00	0.00	430,000.00
22020102	Local Travel & Transport: Others	430,000.00	0.00	430,000.00
220203	Materials & Supplies - General	220,000.00	0.00	220,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	200,000.00
22020305	Printing Of Non Security Documents	20,000.00	0.00	20,000.00
220204	Maintenance Services - General	200,000.00	0.00	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	100,000.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
220205	Training - General	50,000.00	0.00	50,000.00
22020501	Local Training	50,000.00	0.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800101700 - Dawn Commission Related Activities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	5,000,000.00	0	2,000,000.00
22	Other Recurrent Costs	5,000,000.00	0	2,000,000.00
2202	Overhead Cost	5,000,000.00	0	2,000,000.00
220201	Travel& Transport - General	4,000,000.00	0	1,900,000.00
22020102	Local Travel & Transport: Others	4,000,000.00	0	1,900,000.00
220203	Materials & Supplies - General	820,000.00	0	25,000.00
22020301	Office Stationeries / Computer Consumables	800,000.00	0	5,000.00
22020305	Printing Of Non Security Documents	20,000.00	0	20,000.00
220204	Maintenance Services - General	130,000.00	0	30,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	30,000.00	0	15,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	15,000.00
220205	Training - General	50,000.00	0	45,000.00
22020501	Local Training	50,000.00	0	45,000.00

Ekiti State Government 2021 Budget Estimates: 023800101800 - N-Power - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	150,000.00	0.00	150,000.00
22020102	Local Travel & Transport: Others	150,000.00	0.00	150,000.00
220203	Materials & Supplies - General	190,000.00	0.00	190,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0.00	150,000.00
22020305	Printing Of Non Security Documents	40,000.00	0.00	40,000.00
220204	Maintenance Services - General	200,000.00	0.00	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	100,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
220205	Training - General	30,000.00	0	30,000.00
22020501	Local Training	30,000.00	0	30,000.00
220210	Miscellaneous Expenses General	30,000.00	0	30,000.00
22021001	Refreshment & Meals	30,000.00	0	30,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 023800101900 - Budget Reconciliation Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	700,000.00	0.00	600,000.00
22	Other Recurrent Costs	700,000.00	0.00	600,000.00
2202	Overhead Cost	700,000.00	0.00	600,000.00
220201	Travel& Transport - General	0	0.00	0
22020102	Local Travel & Transport: Others	0	0.00	0
220203	Materials & Supplies - General	400,000.00	0.00	400,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0.00	400,000.00
220210	Miscellaneous Expenses General	300,000.00	0.00	200,000.00
22021001	Refreshment & Meals	300,000.00	0.00	200,000.00

Ekiti State Government 2021 Budget Estimates: 023800102000 - Ipsas Platform Development And Related Activities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	2,000,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	2,000,000.00
2202	Overhead Cost	3,000,000.00	0.00	2,000,000.00
220201	Travel& Transport - General	200,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	200,000.00	0.00	300,000.00
220203	Materials & Supplies - General	1,400,000.00	0.00	400,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	0.00	300,000.00
220204	Maintenance Services - General	100,000.00	0.00	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0.00	100,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0.00	100,000.00
220205	Training - General	1,000,000.00	0.00	940,000.00
22020501	Local Training	1,000,000.00	0.00	940,000.00
220210	Miscellaneous Expenses General	300,000.00	0.00	160,000.00
22021001	Refreshment & Meals	300,000.00	0.00	160,000.00

Ekiti State Government 2021 Budget Estimates: 023800102100 - Nec And Other Related Activities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	3,000,000.00	0.00	3,000,000.00
22	Other Recurrent Costs	3,000,000.00	0.00	3,000,000.00
2202	Overhead Cost	3,000,000.00	0.00	3,000,000.00
220201	Travel& Transport - General	3,000,000.00	0.00	3,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	3,000,000.00	0.00	3,000,000.00
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Ekiti State Government 2021 Budget Estimates: 023800102200 - Inter-Ministerial Project Monitoring Task Force - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0.00	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel& Transport - General	200,000.00	0.00	200,000.00
22020102	Local Travel & Transport: Others	200,000.00	0.00	200,000.00
220203	Materials & Supplies - General	300,000.00	0.00	300,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0.00	200,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	400,000.00	0.00	400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
220210	Miscellaneous Expenses General	300,000.00	0.00	300,000.00
22021001	Refreshment & Meals	300,000.00	0.00	300,000.00

Ekiti State Government 2021 Budget Estimates: 023800102300 - Automated Project Monitoring Information System - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	50,000.00	0.00	50,000.00
22020102	Local Travel & Transport: Others	50,000.00	0.00	50,000.00
220203	Materials & Supplies - General	500,000.00	0.00	500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0.00	500,000.00
220204	Maintenance Services - General	50,000.00	0.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0.00	50,000.00

Ekiti State Government 2021 Budget Estimates: 023800102400 - Project Monitoring Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0.00	2,400,000.00
22	Other Recurrent Costs	2,400,000.00	0.00	2,400,000.00
2202	Overhead Cost	2,400,000.00	0.00	2,400,000.00
220201	Travel& Transport - General	50,000.00	0.00	50,000.00
22020102	Local Travel & Transport: Others	50,000.00	0.00	50,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	1,300,000.00	0.00	1,300,000.00
22020301	Office Stationeries / Computer Consumables	1,300,000.00	0.00	1,300,000.00
22020305	Printing Of Non Security Documents	0	0.00	0
220204	Maintenance Services - General	50,000.00	0.00	50,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0.00	50,000.00
220205	Training - General	0	0.00	0
22020501	Local Training	0	0.00	0
220210	Miscellaneous Expenses General	1,000,000.00	0.00	1,000,000.00
22021001	Refreshment & Meals	1,000,000.00	0.00	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800102500 - Newly Created MdAs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	80,000,000.00	0	2,816,957.58
22	Other Recurrent Costs	80,000,000.00	0	2,816,957.58
2202	Overhead Cost	80,000,000.00	0	2,816,957.58
220203	Materials & Supplies - General	80,000,000.00	0	2,816,957.58
22020301	Office Stationeries / Computer Consumables	80,000,000.00	0	2,816,957.58

Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	57,145,721.75	18,846,995.16	200,905,291.70
21	Personnel Cost	27,045,721.75	17,946,995.16	28,111,289.97
2101	Salary	27,045,721.75	17,946,995.16	28,111,289.97
210101	Salaries And Wages	27,045,721.75	17,946,995.16	28,111,289.97
21010101	Salary	27,045,721.75	17,946,995.16	28,111,289.97
22	Other Recurrent Costs	3,600,000.00	0.00	7,837,500.00
2202	Overhead Cost	3,600,000.00	0.00	7,837,500.00
220201	Travel & Transport - General	700,000.00	0.00	2,086,550.00
22020102	Local Travel & Transport: Others	700,000.00	0.00	2,086,550.00
220203	Materials & Supplies - General	1,000,000.00	0.00	1,200,000.00
22020301	Office Stationeries / Computer Consumables	800,000.00	0.00	700,000.00
22020306	Printing Of Security Documents	200,000.00	0.00	500,000.00
220204	Maintenance Services - General	500,000.00	0.00	1,400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0.00	900,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	500,000.00
220205	Training - General	300,000.00	0.00	1,250,950.00
22020501	Local Training	300,000.00	0.00	1,250,950.00

MDAs EXPENDITURE BY ECONOMIC

220210	Miscellaneous Expenses General	1,100,000.00	0.00	1,900,000.00
22021001	Refreshment & Meals	200,000.00	0.00	700,000.00
22021006	Postages & Courier Services	900,000.00	0.00	0.00
22021007	Welfare Package	0.00	0	1,200,000.00
23	Capital Expenditure	26,500,000.00	0	164,956,501.73
2301	Fixed Assets Purchased	4,000,000.00	0	5,000,000.00
230101	Purchase Of Fixed Assets - General	4,000,000.00	0	5,000,000.00
23010102	Purchase Of Office Buildings	4,000,000.00	0	5,000,000.00
2305	Other Capital Projects	22,500,000.00	0	159,956,501.73
230501	Acquisition Of Non Tangible Assets	22,500,000.00	0	159,956,501.73
23050133	Printing And Publication	19,500,000.00	0	154,956,501.73
23050140	State Data Bank	3,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	4,717,440.00	2,000,000.00	88,610,499.68
21	Personnel Cost	0	0	13,610,499.68
2101	Salary	0	0	13,610,499.68
210101	Salaries And Wages	0	0	13,610,499.68
21010101	Salary	0	0	13,610,499.68
22	Other Recurrent Costs	4,717,440.00	0.00	15,000,000.00
2202	Overhead Cost	4,717,440.00	0.00	15,000,000.00
220201	Travel & Transport - General	3,150,000.00	0.00	8,300,000.00
22020101	Local Travel & Transport: Training	150,000.00	0.00	800,000.00
22020102	Local Travel & Transport: Others	3,000,000.00	0.00	7,500,000.00
220203	Materials & Supplies - General	417,440.00	0.00	3,000,000.00
22020301	Office Stationeries / Computer Consumables	167,440.00	0.00	2,000,000.00
22020305	Printing Of Non Security Documents	250,000.00	0.00	1,000,000.00
220204	Maintenance Services - General	900,000.00	0.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0.00	2,000,000.00
22020402	Maintenance Of Office Furniture	600,000.00	0.00	1,000,000.00
220210	Miscellaneous Expenses General	250,000.00	0.00	700,000.00
22021001	Refreshment & Meals	250,000.00	0.00	700,000.00
23	Capital Expenditure	0	0	60,000,000.00
2301	Fixed Assets Purchased	0	0	29,500,000.00
230101	Purchase Of Fixed Assets - General	0	0	29,500,000.00
23010102	Purchase Of Office Buildings	0	0	6,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23010105	Purchase Of Motor Vehicles	0	0	18,500,000.00
23010113	Purchase Of Computers	0	0	5,000,000.00
2303	Rehabilitation / Repairs	0	0	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0	0	10,000,000.00
2305	Other Capital Projects	0	0	20,500,000.00
230501	Acquisition Of Non Tangible Assets	0	0	20,500,000.00
23050101	Research And Development	0	0	20,500,000.00

Ekiti State Government 2021 Budget Estimates: 025000100200 - Monitoring And Evaluation (Fiscal Responsibility Commission) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	918,540.96	0.00	5,000,000.00
22	Other Recurrent Costs	918,540.96	0.00	5,000,000.00
2202	Overhead Cost	918,540.96	0.00	5,000,000.00
220201	Travel& Transport - General	368,340.96	0.00	1,200,000.00
22020102	Local Travel & Transport: Others	368,340.96	0.00	1,200,000.00
220203	Materials & Supplies - General	150,200.00	0.00	1,500,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0.00	1,000,000.00
22020305	Printing Of Non Security Documents	50,200.00	0.00	500,000.00
220204	Maintenance Services - General	250,000.00	0.00	1,500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	500,000.00
220205	Training - General	50,000.00	0.00	50,000.00
22020501	Local Training	50,000.00	0.00	50,000.00
220210	Miscellaneous Expenses General	100,000.00	0.00	750,000.00
22021001	Refreshment & Meals	100,000.00	0.00	750,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	2,162,906,091.41	222,016,060.94	446,961,057.73
21	Personnel Cost	276,894,091.41	184,596,060.94	335,218,057.73
2101	Salary	276,894,091.41	184,596,060.94	335,218,057.73
210101	Salaries And Wages	276,894,091.41	184,596,060.94	335,218,057.73
21010101	Salary	276,894,091.41	184,596,060.94	335,218,057.73
22	Other Recurrent Costs	80,032,000.00	0.00	61,743,000.00
2202	Overhead Cost	80,032,000.00	0.00	61,743,000.00
220201	Travel& Transport - General	2,000,000.00	0.00	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

22020102	Local Travel & Transport: Others	2,000,000.00	0.00	1,000,000.00
220202	Utilities - General	0	0.00	400,000.00
22020201	Electricity Charges	0	0.00	400,000.00
220203	Materials & Supplies - General	800,000.00	0.00	750,000.00
22020301	Office Stationeries / Computer Consumables	800,000.00	0.00	350,000.00
22020305	Printing Of Non Security Documents	0	0.00	400,000.00
220204	Maintenance Services - General	2,200,000.00	0.00	1,650,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	100,000.00
22020403	Maintenance Of Office Building/Residential		0.00	1,050,000.00
220205	Training - General	0	0.00	400,000.00
22020501	Local Training	0	0.00	400,000.00
220206	Other Services - General	2,032,000.00	0.00	1,000,000.00
22020602	Office Rent	2,032,000.00	0.00	0.00
22020601	Security Services	0.00	0.00	1,000,000.00
220207	Consulting & Professional Services - General	20,000,000.00	0.00	16,343,000.00
22020709	Audit Services	20,000,000.00	0.00	16,343,000.00
220208	Fuel & Lubricants - General	53,000,000.00	0.00	40,000,000.00
22020803	Plant / Generator Fuel Cost	53,000,000.00	0.00	40,000,000.00
220210	Miscellaneous Expenses General	0	0.00	200,000.00
22021001	Refreshment & Meals	0	0.00	200,000.00
23	Capital Expenditure	1,805,980,000.00	0	50,000,000.00
2301	Fixed Assets Purchased	50,000,000.00	0	10,000,000.00
230101	Purchase Of Fixed Assets - General	50,000,000.00	0	10,000,000.00
23010129	Purchase Of Industrial Equipment	50,000,000.00	0	10,000,000.00
2302	Construction / Provision	75,000,000.00	0	20,000,000.00
230201	Construction / Provision Of Fixed Assets - General	75,000,000.00	0	20,000,000.00
23020105	Construction / Provision Of Water Facilities	75,000,000.00	0	20,000,000.00
2303	Rehabilitation / Repairs	50,000,000.00	0	20,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	50,000,000.00	0	20,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	50,000,000.00	0	20,000,000.00
2305	Other Capital Projects	1,630,980,000.00	0	0
230501	Acquisition Of Non Tangible Assets	1,630,980,000.00	0	0
23050107	Margin For Increases In Costs	1,630,980,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget

MDAs EXPENDITURE BY ECONOMIC

2	Expenditures	248,526,772.20	20,723,936.13	50,597,320.24
21	Personnel Cost	30,035,904.20	20,023,936.13	34,397,320.24
2101	Salary	30,035,904.20	20,023,936.13	34,397,320.24
210101	Salaries And Wages	30,035,904.20	20,023,936.13	34,397,320.24
21010101	Salary	30,035,904.20	20,023,936.13	34,397,320.24
22	Other Recurrent Costs	1,200,000.00	0.00	1,200,000.00
2202	Overhead Cost	1,200,000.00	0.00	1,200,000.00
220201	Travel& Transport - General	200,000.00	0.00	100,000.00
22020102	Local Travel & Transport: Others	200,000.00	0.00	100,000.00
220202	Utilities - General	60,000.00	0.00	0.00
22020201	Electricity Charges	60,000.00	0.00	0.00
220203	Materials & Supplies - General	564,800.00	0.00	180,500.00
22020301	Office Stationeries / Computer Consumables	514,800.00	0.00	60,000.00
22020305	Printing Of Non Security Documents	50,000.00	0.00	120,500.00
220204	Maintenance Services - General	100,000.00	0.00	849,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0.00	530,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	319,000.00
220205	Training - General	225,000.00	0.00	0.00
22020501	Local Training	225,000.00	0.00	0.00
220210	Miscellaneous Expenses General	50,200.00	0.00	70,500.00
22021001	Refreshment & Meals	50,200.00	0.00	70,500.00
23	Capital Expenditure	217,290,868.00	0	15,000,000.00
2302	Construction / Provision	1,500,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	1,500,000.00	0	0
23020105	Construction / Provision Of Water Facilities	1,500,000.00	0	0
2303	Rehabilitation / Repairs	8,000,000.00	0	6,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	8,000,000.00	0	6,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	8,000,000.00	0	6,000,000.00
2305	Other Capital Projects	207,790,868.00	0	9,000,000.00
230501	Acquisition Of Non Tangible Assets	207,790,868.00	0	9,000,000.00
23050107	Margin For Increases In Costs	207,790,868.00	0	9,000,000.00

Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	852,012,377.56	151,469,270.37	481,118,999.81
21	Personnel Cost	74,183,090.19	49,455,393.46	55,221,166.70
2101	Salary	74,183,090.19	49,455,393.46	55,221,166.70

MDAs EXPENDITURE BY ECONOMIC

210101	Salaries And Wages	74,183,090.19	49,455,393.46	55,221,166.70
21010101	Salary	74,183,090.19	49,455,393.46	55,221,166.70
22	Other Recurrent Costs	37,829,287.37	0.00	20,897,833.11
2202	Overhead Cost	37,829,287.37	0.00	20,897,833.11
220201	Travel& Transport - General	4,000,000.00	0.00	3,420,000.00
22020102	Local Travel & Transport: Others	4,000,000.00	0.00	3,420,000.00
220202	Utilities - General	300,000.00	0.00	0.00
22020201	Electricity Charges	300,000.00	0.00	0.00
220203	Materials & Supplies - General	1,000,000.00	0.00	500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0.00	400,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	100,000.00
220204	Maintenance Services - General	400,000.00	0.00	1,100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	0.00	700,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	400,000.00
220205	Training - General	200,000.00	0.00	100,000.00
22020501	Local Training	200,000.00	0.00	100,000.00
220206	Other Service - General	0.00	0.00	15,377,833.11
22020616	Task Force Officers	0.00	0.00	13,200,000.00
22020663	10% Revenue Retention	0.00	0.00	2,177,833.11
220210	Miscellaneous Expenses General	31,929,287.37	0.00	400,000.00
22021001	Refreshment & Meals	400,000.00	0.00	400,000.00
22021041	Contingency	13,200,000.00	0.00	0.00
22021064	Salaries And Entitlement Of Past Political Office Holder	0.00	0.00	0.00
23	Capital Expenditure	740,000,000.00	86,439,432.60	405,000,000.00
2301	Fixed Assets Purchased	55,000,000.00	3,178,079.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	55,000,000.00	3,178,079.00	5,000,000.00
23010101	Purchase / Acquisition Of Land	50,000,000.00	3,178,079.00	0
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0	5,000,000.00
2305	Other Capital Projects	685,000,000.00	83,261,353.60	400,000,000.00
230501	Acquisition Of Non Tangible Assets	685,000,000.00	83,261,353.60	400,000,000.00
23050101	Research And Development	600,000,000.00	68,261,353.60	357,362,508.92
23050107	Margin For Increases In Costs	10,000,000.00	0	17,637,491.08
23050115	Consultancy Fees	75,000,000.00	15,000,000.00	25,000,000.00

Ekiti State Government 2021 Budget Estimates: 025300100200 - Planning Permit Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget		2021 Approved Budget
		January to December		
2	Expenditures	720,000.00	0.00	720,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	720,000.00	0.00	720,000.00
2202	Overhead Cost	720,000.00	0.00	720,000.00
220201	Travel& Transport - General	310,000.00	0.00	310,000.00
22020102	Local Travel & Transport: Others	310,000.00	0.00	310,000.00
220202	Utilities - General	50,000.00	0.00	50,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
220203	Materials & Supplies - General	150,000.00	0.00	150,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0.00	50,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
220204	Maintenance Services - General	80,000.00	0.00	80,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	80,000.00	0.00	80,000.00
220205	Training - General	50,000.00	0.00	50,000.00
22020501	Local Training	50,000.00	0.00	50,000.00
220210	Miscellaneous Expenses General	80,000.00	0.00	80,000.00
22021001	Refreshment & Meals	80,000.00	0.00	80,000.00

Ekiti State Government 2021 Budget Estimates: 025300100300 - Physical Planning And Development Matters - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel& Transport - General	400,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	400,000.00	0.00	300,000.00
220202	Utilities - General	0	0.00	0
22020201	Electricity Charges	0	0.00	0
220203	Materials & Supplies - General	150,000.00	0.00	120,000.00
22020301	Office Stationeries / Computer Consumables	60,000.00	0.00	40,000.00
22020305	Printing Of Non Security Documents	90,000.00	0.00	80,000.00
220204	Maintenance Services - General	0	0.00	90,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0.00	60,000.00
22020402	Maintenance Of Office Furniture	0	0.00	30,000.00
220205	Training - General	0	0.00	30,000.00
22020501	Local Training	0	0.00	30,000.00
220210	Miscellaneous Expenses General	50,000.00	0.00	60,000.00
22021001	Refreshment & Meals	50,000.00	0.00	60,000.00

Ekiti State Government 2021 Budget Estimates: 025300100400 - Deeds Registry - Expenditure Summary by Economic
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MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0.00	600,000.00
22	Other Recurrent Costs	600,000.00	0.00	600,000.00
2202	Overhead Cost	600,000.00	0.00	600,000.00
220201	Travel & Transport - General	340,000.00	0.00	300,000.00
22020102	Local Travel & Transport: Others	340,000.00	0.00	300,000.00
220202	Utilities - General	10,000.00	0	0.00
22020201	Electricity Charges	10,000.00	0	0.00
220203	Materials & Supplies - General	130,000.00	0	120,000.00
22020301	Office Stationeries / Computer Consumables	10,000.00	0	40,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	80,000.00
220204	Maintenance Services - General	50,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture			50,000.00
220205	Training - General	10,000.00	0	20,000.00
22020501	Local Training	10,000.00	0	20,000.00
220210	Miscellaneous Expenses General	60,000.00	150,000.00	60,000.00
22021001	Refreshment & Meals	60,000.00	150,000.00	60,000.00

Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	109,717,850.09	49,082,570.04	165,761,133.84
21	Personnel Cost	69,646,365.82	46,430,910.54	86,750,030.66
2101	Salary	69,646,365.82	46,430,910.54	86,750,030.66
210101	Salaries And Wages	69,646,365.82	46,430,910.54	86,750,030.66
21010101	Salary	69,646,365.82	46,430,910.54	86,750,030.66
22	Other Recurrent Costs	10,000,000.00	0.00	10,000,000.00
2202	Overhead Cost	10,000,000.00	0.00	10,000,000.00
220201	Travel & Transport - General	510,000.00	0.00	3,500,000.00
22020102	Local Travel & Transport: Others	510,000.00	0.00	3,500,000.00
220202	Utilities - General	720,000.00	0.00	0.00
22020201	Electricity Charges	720,000.00	0.00	0.00
220203	Materials & Supplies - General	1,420,000.00	0.00	1,050,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	0.00	650,000.00
22020305	Printing Of Non Security Documents	420,000.00	0.00	400,000.00
220204	Maintenance Services - General	550,000.00	0.00	1,900,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	550,000.00	0.00	1,700,000.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	0.00	0.00	200,000.00
220205	Training - General	1,100,000.00	0.00	350,000.00
22020501	Local Training	1,100,000.00	0.00	350,000.00
220207	Consulting & Professional Service - General	0.00	0.00	700,000.00
22020709	Audit Services	0.00	0.00	700,000.00
220210	Miscellaneous Expenses General	5,700,000.00	0.00	2,500,000.00
22021001	Refreshment & Meals	5,700,000.00	0.00	2,500,000.00
23	Capital Expenditure	30,071,484.27	0	69,011,103.18
2301	Fixed Assets Purchased	4,571,484.27	0	16,323,108.89
230101	Purchase Of Fixed Assets - General	4,571,484.27	0	16,323,108.89
23010101	Purchase / Acquisition Of Land	3,044,000.00	0	12,732,299.54
23010129	Purchase Of Industrial Equipment	1,527,484.27	0	3,590,809.35
2302	Construction / Provision	24,000,000.00	0	45,786,883.97
230201	Construction / Provision Of Fixed Assets - General	24,000,000.00	0	45,786,883.97
23020103	Construction / Provision Of Electricity	24,000,000.00	0	45,786,883.97
2305	Other Capital Projects	1,500,000.00	0	6,901,110.32
230501	Acquisition Of Non Tangible Assets	1,500,000.00	0	6,901,110.32
23050107	Margin For Increases In Costs	1,500,000.00	0	6,901,110.32

Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	1,022,618,604.06
21	Personnel Cost	0	0	40,777,140.56
2101	Salary	0	0	40,777,140.56
210101	Salaries And Wages	0	0	40,777,140.56
21010101	Salary	0	0	40,777,140.56
22	Other Recurrent Costs	0	0	4,800,000.00
2202	Overhead Cost	0	0	4,800,000.00
220201	Travel& Transport - General	0	0	2,976,000.00
22020102	Local Travel & Transport: Others	0	0	2976000
220203	Materials & Supplies - General	0	0	400,000.00
22020301	Office Stationeries / Computer Consumables	0	0	400,000.00
22020305	Printing Of Non Security Documents	0	0	-
220204	Maintenance Services - General	0	0	530,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	250,000.00
22020402	Maintenance Of Office Furnitre	0	0	280,000.00
220205	Training - General	0	0	244,000.00

MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	0	0	244,000.00
220210	Miscellaneous Expenses General	0	0	650,000.00
22021001	Refreshment & Meals	0	0	650,000.00
23	Capital Expenditure	0	0	980,912,213.50
2301	Fixed Assets Purchased	0	0	15,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	15,000,000.00
23010143	Purchase Of Equipment	0	0	15,000,000.00
2303	Rehabilitation / Repairs	0	0	5,912,213.50
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	5,912,213.50
23030103	Rehabilitation / Repairs - Housing	0	0	5,912,213.50
2305	Other Capital Projects	0	0	960,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	960,000,000.00
23050115	Consultancy Fees	0	0	15,000,000.00
23050120	Urban Renewal Programmes And Development Control	0	0	925,000,000.00
23050121	Review & Compilation Of Laws Of Ekiti State	0	0	10,000,000.00
23050151	Policy Programme	0	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	41,979,668.66	0	93,499,244.75
21	Personnel Cost	29,679,668.66	0	31,123,779.75
2101	Salary	29,679,668.66	0	31,123,779.75
210101	Salaries And Wages	29,679,668.66	0	31,123,779.75
21010101	Salary	29,679,668.66	0	31,123,779.75
22	Other Recurrent Costs	1,800,000.00	0	2,070,750.00
2202	Overhead Cost	1,800,000.00	0	2,070,750.00
220201	Travel & Transport - General	1,260,000.00	0	1,420,750.00
22020102	Local Travel & Transport: Others	1,260,000.00	0	1,420,750.00
220203	Materials & Supplies - General	155,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	50,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	105,000.00	0	0.00
220204	Maintenance Services - General	100,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	50,000.00	0	150,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0	150,000.00
220205	Training - General	50,000.00	0	200,000.00
22020501	Local Training	50,000.00	0	200,000.00
220210	Miscellaneous Expenses General	235,000.00	0	0.00

MDAs EXPENDITURE BY ECONOMIC

22021001	Refreshment & Meals	100,000.00	0	0
22021041	Contingency	135,000.00	0	0.00
23	Capital Expenditure	10,500,000.00	0	60,304,715.00
2301	Fixed Assets Purchased	3,000,000.00	0	5,000,000.00
230101	Purchase Of Fixed Assets - General	3,000,000.00	0	5,000,000.00
23010139	Purchase Of Working Tools	3,000,000.00	0	5,000,000.00
2302	Construction / Provision	0	0	1,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	1,500,000.00
23020127	Construction Of Ict Infrastructures	0	0	1,500,000.00
2305	Other Capital Projects	7,500,000.00	0	53,804,715.00
230501	Acquisition Of Non Tangible Assets	7,500,000.00	0	53,804,715.00
23050120	Urban Renewal Programmes And Development Control	7,500,000.00	0	53,804,715.00

Ekiti State Government 2021 Budget Estimates: 026000100300 - Control Monitoring And Fild Charting - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel & Transport - General	100,000.00	0	475,000.00
22020102	Local Travel & Transport: Others	100,000.00	0	475,000.00
220203	Materials & Supplies - General	125,000.00	0	0.00
22020301	Office Stationeries / Computer Consumables	75,000.00	0	0.00
22020305	Printing Of Non Security Documents	50,000.00	0	0.00
220204	Maintenance Services - General	200,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0	0.00
220205	Training - General	50,000.00	0	25,000.00
22020501	Local Training	50,000.00	0	25,000.00
220210	Miscellaneous Expenses General	125,000.00	0	0.00
22021001	Refreshment & Meals	50,000.00	0	0.00
22021041	Contingency	75,000.00	0	0.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	31,577,158.76	0	565,211,283.74
21	Personnel Cost	10,497,158.76	0	9,011,283.74
2101	Salary	10,497,158.76	0	9,011,283.74

MDAs EXPENDITURE BY ECONOMIC

210101	Salaries And Wages	10,497,158.76	0	9,011,283.74
21010101	Salary	10,497,158.76	0	9,011,283.74
22	Other Recurrent Costs	1,080,000.00	0	1,200,000.00
2202	Overhead Cost	1,080,000.00	0	1,200,000.00
220201	Travel& Transport - General	350,000.00	0	460,000.00
22020102	Local Travel & Transport: Others	350,000.00	0	460,000.00
220203	Materials & Supplies - General	160,000.00	0	189,000.00
22020301	Office Stationeries / Computer Consumables	80,000.00	0	90,000.00
22020305	Printing Of Non Security Documents	80,000.00	0	99,000.00
220204	Maintenance Services - General	240,000.00	0	230,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	135,000.00
22020404	Maintenance Of Office / It Equipments	90,000.00	0	95,000.00
220205	Training - General	60,000.00	0	60,000.00
22020501	Local Training	60,000.00	0	60,000.00
220210	Miscellaneous Expenses General	270,000.00	0	261,000.00
22021007	Welfare Package	0.00	0.00	200,000.00
22021001	Refreshment & Meals	0.00	0.00	61,000.00
23	Capital Expenditure	20,000,000.00	0	555,000,000.00
2302	Construction / Provision	20,000,000.00	0	555,000,000.00
230201	Construction / Provision Of Fixed Assets - General	20,000,000.00	0	555,000,000.00
23020124	Construction Of Markets/Parks	20,000,000.00	0	35,000,000.00
23020126	Construction/Provision Of Cemeteries	0	0	2,000,000.00
23020127	Construction Of Ict Infrastructures	0	0	518,000,000.00

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	149,359,694.93	0	178,753,327.70
21	Personnel Cost	61,359,694.93	0	63,953,327.70
2101	Salary	61,359,694.93	0	63,953,327.70
210101	Salaries And Wages	61,359,694.93	0	63,953,327.70
21010101	Salary	61,359,694.93	0	63,953,327.70
22	Other Recurrent Costs	8,000,000.00	0	10,800,000.00
2202	Overhead Cost	8,000,000.00	0	10,800,000.00
220201	Travel& Transport - General	3,000,000.00	0	3,400,000.00
22020102	Local Travel & Transport: Others	3,000,000.00	0	3,400,000.00
220203	Materials & Supplies - General	680,000.00	0	842,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	612,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	180,000.00	0	230,000.00
220204	Maintenance Services - General	1,000,000.00	0	1,477,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	1,011,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	0	466,000.00
220205	Training - General	500,000.00	0	2,000,000.00
22020501	Local Training	500,000.00	0	2,000,000.00
220210	Miscellaneous Expenses General	2,820,000.00	0	3,081,000.00
22021007	Welfare Packages	0.00	0	2,000,000.00
22021001	Refreshment & Meals	2,820,000.00	0	1,081,000.00
23	Capital Expenditure	80,000,000.00	0	104,000,000.00
2301	Fixed Assets Purchased	30,000,000.00	0	49,000,000.00
230101	Purchase Of Fixed Assets - General	30,000,000.00	0	49,000,000.00
23010139	Purchase Of Working Tools	30,000,000.00	0	44,000,000.00
23010143	Purchase Of Equipment	0	0	5,000,000.00
2305	Other Capital Projects	50,000,000.00	0	55,000,000.00
230501	Acquisition Of Non Tangible Assets	50,000,000.00	0	55,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	50,000,000.00	0	50,000,000.00
23050151	Policy Programme	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 026100100200 - Ekiti State Fire Services - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	3,800,000.00	0	3,960,000.00
22	Other Recurrent Costs	3,800,000.00	0	3,960,000.00
2202	Overhead Cost	3,800,000.00	0	3,960,000.00
220201	Travel & Transport - General	1,400,000.00	0	785,000.00
22020102	Local Travel & Transport: Others	1,400,000.00	0	785,000.00
220203	Materials & Supplies - General	300,000.00	0	450,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	100,000.00	0	150,000.00
220204	Maintenance Services - General	1,000,000.00	0	2,250,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	2,000,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	0	250,000.00
220205	Training - General	200,000.00	0	225,000.00
22020501	Local Training	200,000.00	0	225,000.00
220210	Miscellaneous Expenses General	900,000.00	0	250,000.00
22021001	Refreshment & Meals	900,000.00	0	250,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 026100100300 - Transmission Company Of Nigeria Projects (TCN) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	0	0	6,000,000.00
22	Other Recurrent Costs	0	0	6,000,000.00
2202	Overhead Cost	0	0	6,000,000.00
220201	Travel & Transport - General	0	0	3,400,000.00
22020102	Local Travel & Transport: Others	0	0	3,400,000.00
220203	Materials & Supplies - General	0	0	600,000.00
22020301	Office Stationeries / Computer Consumables	0	0	540,000.00
22020305	Printing Of Non Security Documents	0	0	60,000.00
220204	Maintenance Services - General	0	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	400,000.00
22020404	Maintenance Of Office / It Equipments	0	0	200,000.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	1,400,000.00
22021001	Refreshment & Meals	0	0	1,400,000.00
22021041	Contingency	0	0	0.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	1,008,100,000.00	0	1,137,750,270.20
22	Other Recurrent Costs	983,100,000.00	0	1,087,750,270.20
2204	Grants And Contributions General	983,100,000.00	0	1,087,750,270.20
220401	Local Grants And Contributions	983,100,000.00	0	1,087,750,270.20
22040102	Grants To Parastatals And Tertiary Institution	983,100,000.00	0	1,087,750,270.20
23	Capital Expenditure	25,000,000.00	0	50,000,000.00
2301	Fixed Assets Purchased	0	0	40,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	40,000,000.00
23010119	Purchase Of Power Generating Set	0	0	40,000,000.00
2302	Construction / Provision	20,000,000.00	0	0
230201	Construction / Provision Of Fixed Assets - General	20,000,000.00	0	0
23020101	Construction / Provision Of Office Buildings	20,000,000.00	0	0
2305	Other Capital Projects	5,000,000.00	0	10,000,000.00
230501	Acquisition Of Non Tangible Assets	5,000,000.00	0	10,000,000.00
23050101	Research And Development	5,000,000.00	0	10,000,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	68,165,788.07	0	128,000,000.00
22	Other Recurrent Costs	68,165,788.07	0	68,000,000.00
2204	Grants And Contributions General	68,165,788.07	0	68,000,000.00
220401	Local Grants And Contributions	68,165,788.07	0	68,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	68,165,788.07	0	68,000,000.00
23	Capital Expenditure	0	0	60,000,000.00
2301	Fixed Assets Purchased	0	0	60,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	60,000,000.00
23010105	Purchase Of Motor Vehicles	0	0	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	317,255,041.36	0	693,836,281.48
21	Personnel Cost	150,835,108.85	0	180,598,746.78
2101	Salary	150,835,108.85	0	180,598,746.78
210101	Salaries And Wages	150,835,108.85	0	180,598,746.78
21010101	Salary	150,835,108.85	0	180,598,746.78
22	Other Recurrent Costs	90,782,525.00	0	114,024,900.00
2202	Overhead Cost	90,782,525.00	0	114,024,900.00
220201	Travel & Transport - General	18,376,225.14	0	11,236,464.25
22020101	Local Travel & Transport: Training	7,139,760.89	0	0.00
22020102	Local Travel & Transport: Others	11,236,464.25	0	11,236,464.25
220203	Materials & Supplies - General	2,723,818.78	0	2,477,497.03
22020301	Office Stationeries / Computer Consumables	1,665,944.21	0	1,665,944.21
22020305	Printing Of Non Security Documents	1,057,874.57	0	811,552.82
220204	Maintenance Services - General	2,088,403.26	0	2,088,403.26
22020401	Maintenance Of Vehicle and Capital Assets	1,189,960.15	0	1,189,960.15
22020402	Maintenance Of Office / It Equipments	898,443.11	0	898,443.11
220205	Training - General	0.00	0	7,139,760.89
22020501	Local Training	0.00	0	7,139,760.89
220207	Consulting & Professional Services - General	66,782,525.00	0	0.00
22020703	Legal Services	66,782,525.00	0	0.00
220210	Miscellaneous Expenses General	811,552.82	0	91,082,774.57
22021001	Refreshment & Meals	811,552.82	0	1,057,874.57
22021059	Litigation, Prosecution and Other Related Expenses	0.00	0	90,024,900.00

MDAs EXPENDITURE BY ECONOMIC

23	Capital Expenditure	75,637,407.51	0	399,212,634.70
2301	Fixed Assets Purchased	23,934,650.34	0	5,934,650.34
230101	Purchase Of Fixed Assets - General	23,934,650.34	0	5,934,650.34
23010103	Purchase Of Residential Buildings	20,000,000.00	0	0
23010143	Purchase Of Equipment	3,934,650.34	0	5,934,650.34
2305	Other Capital Projects	51,702,757.17	0	393,277,984.36
230501	Acquisition Of Non Tangible Assets	51,702,757.17	0	393,277,984.36
23050101	Research And Development	15,000,000.00	0	30,575,227.19
23050121	Review & Compilation Of Laws Of Ekiti State	36,702,757.17	0	362,702,757.17

Ekiti State Government 2021 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	2,400,000.00	0	2,310,000.00
22	Other Recurrent Costs	2,400,000.00	0	2,310,000.00
2202	Overhead Cost	2,400,000.00	0	2,310,000.00
220201	Travel & Transport - General	300,000.00	0	288,750.00
22020102	Local Travel & Transport: Others	300,000.00	0	288,750.00
220203	Materials & Supplies - General	660,000.00	0	750,750.00
22020301	Office Stationeries / Computer Consumables	390,000.00	0	288,750.00
22020305	Printing Of Non Security Documents	270,000.00	0	462,000.00
220204	Maintenance Services - General	600,000.00	0	577,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	360,000.00	0	346,500.00
22020402	Maintenance Of Office Furniture	240,000.00	0	231,000.00
220205	Training - General	480,000.00	0	346,500.00
22020501	Local Training	480,000.00	0	346,500.00
220210	Miscellaneous Expenses General	360,000.00	0	346,500.00
22021001	Refreshment & Meals	360,000.00	0	346,500.00

Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	1,800,000.00	0	60,380,873.00
21	Personnel Cost	0	0	6,780,873.00
2101	Salary	0	0	6,780,873.00
210101	Salaries And Wages	0	0	6,780,873.00
21010101	Salary	0	0	6,780,873.00
22	Other Recurrent Costs	1,800,000.00	0	3,600,000.00
2202	Overhead Cost	1,800,000.00	0	3,600,000.00

MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	250,000.00	0	1,800,000.00
22020102	Local Travel & Transport: Others	250,000.00	0	1,800,000.00
220203	Materials & Supplies - General	320,000.00	0	400,000.00
22020301	Office Stationeries / Computer Consumables	20,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	300,000.00	0	200,000.00
220204	Maintenance Services - General	500,000.00	0	600,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	300,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0	300,000.00
220205	Training - General	150,000.00	0	100,000.00
22020501	Local Training	150,000.00	0	100,000.00
220207	Consulting & Professional Services - General	380,000.00	0	200,000.00
22020703	Legal Services	380,000.00	0	0.00
23050163	Litigation Fees and Training Funds	0.00	0	200,000.00
220210	Miscellaneous Expenses General	200,000.00	0	500,000.00
22021001	Refreshment & Meals	200,000.00	0	500,000.00
23	Capital Expenditure	0	0	50,000,000.00
2301	Fixed Assets Purchased	0	0	47,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	47,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	2,000,000.00
23010125	Purchase Of Library Books & Equipment	0	0	45,000,000.00
2305	Other Capital Projects	0	0	3,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	3,000,000.00
23050101	Research And Development	0	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	0	0	3,000,000.00
22	Other Recurrent Costs	0	0	3,000,000.00
2202	Overhead Cost	0	0	3,000,000.00
220201	Travel& Transport - General	0	0	375,000.00
22020102	Local Travel & Transport: Others	0	0	375,000.00
220203	Materials & Supplies - General	0	0	825,000.00
22020301	Office Stationeries / Computer Consumables	0	0	375,000.00
22020305	Printing of Non Security Documents	0	0	450,000.00
220204	Maintenance Services - General	0	0	750,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	450,000.00
22020404	Maintenance Of Office / It Equipments	0	0	300,000.00

MDAs EXPENDITURE BY ECONOMIC

220205	Training - General	0	0	600,000.00
22020501	Local Training	0	0	600,000.00
220210	Miscellaneous Expenses General	0	0	450,000.00
22021001	Refreshment & Meals	0	0	450,000.00
22021041	Contingency	0	0	0.00

Ekiti State Government 2021 Budget Estimates: 045102100100 - Ministry Of Regional and Special Duties - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	25,600,000.00	0	165,579,240.48
21	Personnel Cost	0	0	11,979,240.48
2101	Salary	0	0	11,979,240.48
210101	Salaries And Wages	0	0	11,979,240.48
21010101	Salary	0	0	11,979,240.48
22	Other Recurrent Costs	3,600,000.00	0	3,600,000.00
2202	Overhead Cost	3,600,000.00	0	3,600,000.00
220201	Travel & Transport - General	2,250,000.00	0	2,350,000.00
22020102	Local Travel & Transport: Others	2,250,000.00	0	2,350,000.00
220203	Materials & Supplies - General	333,500.00	0	350,000.00
22020301	Office Stationeries / Computer Consumables	133,500.00	0	150,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	200,000.00
220204	Maintenance Services - General	750,000.00	0	450,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	200,000.00
22020404	Maintenance Of Office / It Equipments	550,000.00	0	250,000.00
220205	Training - General	100,000.00	0	100,000.00
22020501	Local Training	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	166,500.00	0	350,000.00
22021001	Refreshment & Meals	166,500.00	0	350,000.00
23	Capital Expenditure	22,000,000.00	0	150,000,000.00
2301	Fixed Assets Purchased	0	0	10,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	10,000,000.00
2305	Other Capital Projects	22,000,000.00	0	140,000,000.00
230501	Acquisition Of Non Tangible Assets	22,000,000.00	0	140,000,000.00
23050105	Economic Empowerment	22,000,000.00	0	140,000,000.00

Ekiti State Government 2021 Budget Estimates: 045102100200 - Serve EKS Steering Committee - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget

MDAs EXPENDITURE BY ECONOMIC

2	Expenditures	120,000.00	0	115,500.00
22	Other Recurrent Costs	120,000.00	0	115,500.00
2202	Overhead Cost	120,000.00	0	115,500.00
220201	Travel& Transport - General	50,000.00	0	50,000.00
22020102	Local Travel & Transport: Others	50,000.00	0	50,000.00
220204	Maintenance Services - General	50,000.00	0	45,500.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0	45,500.00
220210	Miscellaneous Expenses General	20,000.00	0	20,000.00
22021001	Refreshment & Meals	20,000.00	0	20,000.00

Ekiti State Government 2021 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	960,000.00	0	924,000.00
22	Other Recurrent Costs	960,000.00	0	924,000.00
2202	Overhead Cost	960,000.00	0	924,000.00
220201	Travel& Transport - General	350,000.00	0	400,000.00
22020102	Local Travel & Transport: Others	350,000.00	0	400,000.00
220203	Materials & Supplies - General	210,000.00	0	160,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	60,000.00	0	60,000.00
220204	Maintenance Services - General	186,000.00	0	150,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020404	Maintenance Of Office / It Equipments	86,000.00	0	50,000.00
220205	Training - General	114,000.00	0	64,000.00
22020501	Local Training	114,000.00	0	64,000.00
220210	Miscellaneous Expenses General	100,000.00	0	150,000.00
22021001	Refreshment & Meals	100,000.00	0	150,000.00

Ekiti State Government 2021 Budget Estimates: 045102100400 - Subvention To Dawn Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	20,000,000.00	0	40,000,000.00
22	Other Recurrent Costs	20,000,000.00	0	40,000,000.00
2204	Grants And Contributions General	20,000,000.00	0	40,000,000.00
220401	Local Grants And Contributions	20,000,000.00	0	40,000,000.00
22040101	Grant To Other State Governments - Current	20,000,000.00	0	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Expenditure Summary by Economic

MDAs EXPENDITURE BY ECONOMIC

Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	45,092,678.43	0	134,569,529.56
21	Personnel Cost	1,266,928.43	0	10,248,809.32
2101	Salary	1,266,928.43	0	10,248,809.32
210101	Salaries And Wages	1,266,928.43	0	10,248,809.32
21010101	Salary	1,266,928.43	0	10,248,809.32
22	Other Recurrent Costs	7,825,750.00	0	8,142,750.00
2202	Overhead Cost	7,825,750.00	0	8,142,750.00
220201	Travel& Transport - General	4,500,000.00	0	1,400,000.00
22020102	Local Travel & Transport: Others	4,500,000.00	0	1,400,000.00
220203	Materials & Supplies - General	1,450,000.00	0	900,000.00
22020301	Office Stationeries / Computer Consumables	550,000.00	0	300,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	400,000.00
22021003	Printing and Advertisements	400,000.00	0	200,000.00
220204	Maintenance Services - General	1,100,000.00	0	3,100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	600,000.00	0	400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0	300,000.00
22020414	Maintenance of Ekiti Parapo Pavilion	0.00	0	2,400,000.00
220206	Other Services - General	0.00	0	1,200,000.00
22021009	Monthly Keep Fit Exercise	0.00	0	1,200,000.00
220205	Training - General	450,000.00	0	300,000.00
22020501	Local Training	450,000.00	0	300,000.00
220210	Miscellaneous Expenses General	325,750.00	0	1,242,750.00
22021007	Welfare Parkages	0.00	0	1,000,000.00
22021001	Refreshment & Meals	325,750.00	0	242,750.00
23	Capital Expenditure	36,000,000.00	0	116,177,970.24
2302	Construction / Provision	0	0	15,177,970.24
230201	Construction / Provision Of Fixed Assets - General	0	0	15,177,970.24
23020101	Construction / Provision Of Office Buildings	0	0	15,177,970.24
2303	Rehabilitation / Repairs	0	0	30,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	30,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	0	30,000,000.00
2304	Preservation Of The Environment	5,000,000.00	0	5,000,000.00
230401	Preservation Of The Environment - General	5,000,000.00	0	5,000,000.00
23040103	Wildlife Conservation	5,000,000.00	0	5,000,000.00
2305	Other Capital Projects	31,000,000.00	0	66,000,000.00
230501	Acquisition Of Non Tangible Assets	31,000,000.00	0	66,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050105	Economic Empowerment	0	0	30,000,000.00
23050132	Intervention Fund	16,000,000.00	0	16,000,000.00
23050153	Conferences/Seminars & Workshop Costs	15,000,000.00	0	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 051300100200 - Ekiti State United Football Club - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	72,000,000.00	0	79,200,000.00
22	Other Recurrent Costs	72,000,000.00	0	79,200,000.00
2204	Grants And Contributions General	72,000,000.00	0	79,200,000.00
220401	Local Grants And Contributions	72,000,000.00	0	79,200,000.00
22040102	Grants To Parastatals And Tertiary Institution	72,000,000.00	0	79,200,000.00

Ekiti State Government 2021 Budget Estimates: 051300100300 - Ekiti Queens Football Club - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	0	0	15,000,000.00
22	Other Recurrent Costs	0	0	15,000,000.00
2204	Grants And Contributions General	0	0	15,000,000.00
220401	Local Grants And Contributions	0	0	15,000,000.00
22040101	Grant To Other State Governments - Current	0	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 051305100100 - Youth Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actual January to December	2021 Approved Budget
2	Expenditures	5,258,319.20	0	2,029,500.00
22	Other Recurrent Costs	5,258,319.20	0	2,029,500.00
2202	Overhead Cost	5,258,319.20	0	2,029,500.00
220201	Travel & Transport - General	500,000.00	0	400,000.00
22020101	Local Travel & Transport: Training	500,000.00	0	400,000.00
220203	Materials & Supplies - General	1,008,000.00	0	250,000.00
22020301	Office Stationeries / Computer Consumables	800,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	208,000.00	0	100,000.00
220204	Maintenance Services - General	700,319.20	0	180,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	500,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	200,319.20	0	80,000.00
220205	Training - General	400,000.00	0	150,000.00
22020501	Local Training	400,000.00	0	150,000.00
220206	Other Services - General	2,600,000.00	0	0.00
22020602	Office Rent	2,000,000.00	0	0.00

MDAs EXPENDITURE BY ECONOMIC

22020604	Security Vote (Including Operations)	600,000.00	0	0.00
220210	Miscellaneous Expenses General	50,000.00	0	1,049,500.00
22021007	NYSC Welfare Packages	0.00	0	1,000,000.00
22021001	Refreshment & Meals	50,000.00	0	49,500.00

Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	80,585,314.83	0	126,378,928.14
21	Personnel Cost	53,585,314.83	0	60,956,682.90
2101	Salary	53,585,314.83	0	60,956,682.90
210101	Salaries And Wages	53,585,314.83	0	60,956,682.90
21010101	Salary	53,585,314.83	0	60,956,682.90
22	Other Recurrent Costs	7,000,000.00	0	39,744,275.00
2202	Overhead Cost	7,000,000.00	0	39,744,275.00
220201	Travel& Transport - General	342,857.14	0	5,714,285.70
22020101	Local Travel & Transport: Training	342,857.14	0	5,714,285.70
220203	Materials & Supplies - General	914,285.73	0	4,571,428.60
22020301	Office Stationeries / Computer Consumables	457,142.86	0	2,285,714.30
22020305	Printing Of Non Security Documents	457,142.87	0	2,285,714.30
220204	Maintenance Services - General	1,485,714.28	0	3,428,571.40
22020401	Maintenance Of Motor Vehicle / Transport Equipment	342,857.14	0	1,714,285.70
22020402	Maintenance Of Office Furniture	1,142,857.14	0	1,714,285.70
220205	Training - General	457,142.86	0	2,285,714.30
22020501	Local Training	457,142.86	0	2,285,714.30
220206	Other Services - General	3,400,000.00	0	21,744,275.00
22020604	Security Vote (Including Operations)	0	0	0.00
22020620	Schools Sports	3,400,000.00	0	21,744,275.00
220210	Miscellaneous Expenses General	399,999.99	0	2,000,000.00
22021001	Refreshment & Meals	399,999.99	0	2,000,000.00
23	Capital Expenditure	20,000,000.00	0	25,677,970.24
2301	Fixed Assets Purchased	5,000,000.00	0	25,677,970.24
230101	Purchase Of Fixed Assets - General	5,000,000.00	0	25,677,970.24
23010139	Purchase Of Working Tools	5,000,000.00	0	18,000,000.00
23010143	Purchase Of Equipment	0	0	7,677,970.24
2305	Other Capital Projects	15,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	15,000,000.00	0	0
23050114	Advocacy, Monitoring & Sensitization Programme	15,000,000.00	0	0

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	26,504,000.00	0	74,442,164.80
21	Personnel Cost	0	0	18,326,314.80
2101	Salary	0	0	18,326,314.80
210101	Salaries And Wages	0	0	18,326,314.80
21010101	Salary	0	0	18,326,314.80
22	Other Recurrent Costs	9,004,000.00	0	18,115,850.00
2202	Overhead Cost	9,004,000.00	0	18,115,850.00
220201	Travel& Transport - General	1,000,000.00	0	1,000,000.00
22020101	Local Travel & Transport: Training	1,000,000.00	0	1,000,000.00
220203	Materials & Supplies - General	400,000.00	0	200,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	0.00
220204	Maintenance Services - General	250,000.00	0	3,040,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	40,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	0.00
22020415	Maintenance of Skill Acquisition Centre	0.00	0	3,000,000.00
220205	Training - General	700,000.00	0	200,000.00
22020501	Local Training	700,000.00	0	200,000.00
220206	Other Services - General	6,354,000.00	0	13,315,850.00
22020653	Service Delivery Sunmit/Seminar/Workshop	6,354,000.00	0	0.00
22020685	Relief and Rehabilitation Centre	0.00	0.00	9,733,503.00
22020682	Raiding of Destitute and Beggars	0.00	0.00	1,000,000.00
22020683	Implementation of National and State Policy Programme	0.00	0.00	1,000,000.00
22020684	International Day for persons with Disability	0.00	0.00	1,582,347.00
220210	Miscellaneous Expenses General	300,000.00	0	360,000.00
22021001	Refreshment & Meals	300,000.00	0	360,000.00
23	Capital Expenditure	17,500,000.00	0	38,000,000.00
2301	Fixed Assets Purchased	2,500,000.00	0	7,000,000.00
230101	Purchase Of Fixed Assets - General	2,500,000.00	0	7,000,000.00
23010101	Purchase / Acquisition Of Land	2,500,000.00	0	7,000,000.00
2305	Other Capital Projects	15,000,000.00	0	31,000,000.00
230501	Acquisition Of Non Tangible Assets	15,000,000.00	0	31,000,000.00
23050101	Research And Development	9,500,000.00	0	18,000,000.00
23050106	Disaster Management and control	2,500,000.00	0	5,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050153	Conferences/Seminars & Workshop Costs	3,000,000.00	0	8,000,000.00
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Ekiti State Government 2021 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	639,033,697.48	0	806,664,392.61
21	Personnel Cost	74,865,647.95	0	76,821,932.42
2101	Salary	74,865,647.95	0	76,821,932.42
210101	Salaries And Wages	74,865,647.95	0	76,821,932.42
21010101	Salary	74,865,647.95	0	76,821,932.42
22	Other Recurrent Costs	23,369,250.00	0	27,402,375.00
2202	Overhead Cost	23,369,250.00	0	27,402,375.00
220201	Travel& Transport - General	6,000,000.00	0	7,100,000.00
22020102	Local Travel & Transport: Others	6,000,000.00	0	7,100,000.00
220203	Materials & Supplies - General	1,469,250.00	0	1,150,000.00
22020301	Office Stationeries / Computer Consumables	700,000.00	0	800,000.00
22020305	Printing Of Non Security Documents	769,250.00	0	350,000.00
220204	Maintenance Services - General	1,400,000.00	0	1,700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	0	1,200,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0	500,000.00
220205	Training - General	1,000,000.00	0	2,000,000.00
22020501	Local Training	1,000,000.00	0	2,000,000.00
220210	Miscellaneous Expenses General	13,500,000.00	0	15,452,375.00
22021001	Refreshment & Meals	13,500,000.00	0	15,000,000.00
22021003	Printing and Advertisements	0.00	0	452,375.00
23	Capital Expenditure	540,798,799.53	0	779,262,017.61
2301	Fixed Assets Purchased	0	0	20,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	20,000,000.00
23010139	Purchase Of Working Tools	0	0	20,000,000.00
2302	Construction / Provision	26,000,000.00	0	40,000,000.00
230201	Construction / Provision Of Fixed Assets - General	26,000,000.00	0	40,000,000.00
23020104	Construction / Provision Of Housing	11,000,000.00	0	20,000,000.00
23020119	Construction / Provision Of Recreational Facilities	15,000,000.00	0	20,000,000.00
2305	Other Capital Projects	514,798,799.53	0	719,262,017.61
230501	Acquisition Of Non Tangible Assets	514,798,799.53	0	719,262,017.61
23050101	Research And Development	86,181,305.71	0	190,000,000.00
23050103	Monitoring And Evaluation	142,000,000.00	0	162,000,000.00
23050104	Anniversaries/Celebrations	14,500,000.00	0	8,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050105	Economic Empowerment	194,617,493.82	0	264,262,017.61
23050115	Consultancy Fees	25,000,000.00	0	10,000,000.00
23050137	Training	27,500,000.00	0	40,000,000.00
23050151	Policy Programme	3,000,000.00	0	5,000,000.00
23050153	Conferences/Seminars & Workshop Costs	22,000,000.00	0	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 051400200100 - Women Development Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	220,000.00	0	220,000.00
22020102	Local Travel & Transport: Others	220,000.00	0	220,000.00
220203	Materials & Supplies - General	80,000.00	0	80,000.00
22020301	Office Stationeries / Computer Consumables	80,000.00	0	80,000.00
220204	Maintenance Services - General	200,000.00	0	150,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	80,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture	120,000.00	0	100,000.00
220205	Training - General	50,000.00	0	35,000.00
22020501	Local Training	50,000.00	0	35,000.00
220210	Miscellaneous Expenses General	50,000.00	0	115,000.00
22021001	Refreshment & Meals	50,000.00	0	115,000.00

Ekiti State Government 2021 Budget Estimates: 051400300100 - State Child's Right Implementation - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	500,000.00	0	550,000.00
22020102	Local Travel & Transport: Others	500,000.00	0	550,000.00
220203	Materials & Supplies - General	240,000.00	0	240,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	90,000.00	0	90,000.00
220204	Maintenance Services - General	220,000.00	0	220,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	0	120,000.00
220205	Training - General	130,000.00	0	80,000.00

MDAs EXPENDITURE BY ECONOMIC

22020501	Local Training	130,000.00	0	80,000.00
220210	Miscellaneous Expenses General	110,000.00	0	110,000.00
22021001	Refreshment & Meals	110,000.00	0	110,000.00

Ekiti State Government 2021 Budget Estimates: 051400400100 - Government Pupils In Children Home Nur/Pry - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel & Transport - General	500,000.00	0	500,000.00
22020101	Local Travel & Transport: Training	500,000.00	0	500,000.00
220203	Materials & Supplies - General	240,000.00	0	240,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	150,000.00
22020305	Printing Of Non Security Documents	90,000.00	0	90,000.00
220204	Maintenance Services - General	220,000.00	0	220,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	120,000.00	0	120,000.00
220205	Training - General	130,000.00	0	130,000.00
22020501	Local Training	130,000.00	0	0.00
220210	Miscellaneous Expenses General	110,000.00	0	110,000.00
22021001	Refreshment & Meals	110,000.00	0	130,000.00

Ekiti State Government 2021 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
2	Expenditures	0	0	1,200,000.00
22	Other Recurrent Costs	0	0	1,200,000.00
2202	Overhead Cost	0	0	1,200,000.00
220201	Travel & Transport - General	0	0	500,000.00
22020102	Local Travel & Transport: Others	0	0	500,000.00
220203	Materials & Supplies - General	0	0	240,000.00
22020301	Office Stationeries / Computer Consumables	0	0	150,000.00
22020305	Printing Of Non Security Documents	0	0	90,000.00
220204	Maintenance Services - General	0	0	220,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	100,000.00
22020402	Maintenance Of Office Furniture	0	0	120,000.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00

MDAs EXPENDITURE BY ECONOMIC

220210	Miscellaneous Expenses General	0	0	240,000.00
22021003	Printing and Advertisement	0	0	130,000.00
22021001	Refreshment & Meals	0	0	110,000.00

Ekiti State Government 2021 Budget Estimates: 051400600100 - Gender Empowerment And Social Mobilization - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	0	0	4,000,000.00
22	Other Recurrent Costs	0	0	4,000,000.00
2202	Overhead Cost	0	0	4,000,000.00
220201	Travel& Transport - General	0	0	2,000,000.00
22020102	Local Travel & Transport: Others	0	0	2,000,000.00
220203	Materials & Supplies - General	0	0	200,000.00
22020301	Office Stationeries / Computer Consumables	0	0	100,000.00
22020305	Printing Of Non Security Documents	0	0	100,000.00
220204	Maintenance Services - General	0	0	200,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	100,000.00
22020402	Maintenance Of Office Furniture	0	0	100,000.00
220205	Training - General	0	0	1,500,000.00
22020501	Local Training	0	0	1,500,000.00
220210	Miscellaneous Expenses General	0	0	100,000.00
22021001	Refreshment & Meals	0	0	100,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	838,069,857.48	0	1,388,625,662.24
21	Personnel Cost	437,697,718.80	0	517,115,344.74
2101	Salary	437,697,718.80	0	517,115,344.74
210101	Salaries And Wages	437,697,718.80	0	517,115,344.74
21010101	Salary	435,245,577.79	0	517,115,344.74
21010109	Incentive To Teacher Under SEPIP (Min. Of Education)	2,452,141.01	0	0
22	Other Recurrent Costs	400,372,138.68	0	505,510,317.50
2202	Overhead Cost	400,372,138.68	0	505,510,317.50
220201	Travel& Transport - General	6,500,000.00	0	12,500,000.00
22020102	Local Travel & Transport: Others	6,500,000.00	0	12,500,000.00
220203	Materials & Supplies - General	500,000.00	0	2,000,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	1,000,000.00
22020305	Printing of Non Security Documents	0.00	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220204	Maintenance Services - General	500,000.00	0	0.00
22020402	Maintenance Of Office Furniture	500,000.00	0	0.00
220205	Training - General	0.00	0	2,000,000.00
22020501	Local Training			2,000,000.00
220206	Other Services - General	392,872,138.68	0	399,010,317.50
22020621	National Education Programmes	36,692,467.86	0	65,000,000.00
22020623	Feeding And Maintenance Of Special Schools	64,077,000.00	0	124,020,000.00
22020624	Conduct Of School Examination (Including Primary School Unified E	24,102,670.82	0	26,000,000.00
22020633	Payment Of Students Waec And Neco	253,000,000.00	0	153,900,000.00
22020618	Private Nur/Pry School/Tertiary Institutions Inspections			1,000,000.00
22020620	Schools Sports			5,000,000.00
22020619	Capacity Building for Teachers (Secondary schools)			9,090,317.50
22020634	Quality Assurance	15,000,000.00	0	15,000,000.00
220401	Local Grants And Contributions	0.00	0	90,000,000.00
22040102	Grants To Parastatals And Tertiary Institution			90,000,000.00
23	Capital Expenditure	0	0	366,000,000.00
2301	Fixed Assets Purchased	0	0	140,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	140,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0	0	20,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0	0	120,000,000.00
2302	Construction / Provision	0	0	71,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	71,000,000.00
23020107	Construction / Provision Of Public Schools	0	0	21,000,000.00
23020127	Construction Of Ict Infrastructures	0	0	50,000,000.00
2305	Other Capital Projects	0	0	155,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	155,000,000.00
23050101	Research And Development	0	0	155,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100200 - Monitoring Of Public Schools - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	1,200,000.00	0	1,200,000.00
220201	Travel& Transport - General	1,200,000.00	0	1,200,000.00
22020102	Local Travel & Transport: Others	1,200,000.00	0	1,200,000.00

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 051700100300 - Monitoring Of Technical Colleges - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	600,000.00	0	600,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	January to December	2021 Approved Budget
2	Expenditures	14,481,247.20	0	25,232,627.88
21	Personnel Cost	12,321,247.20	0	11,732,627.88
2101	Salary	12,321,247.20	0	11,732,627.88
210101	Salaries And Wages	12,321,247.20	0	11,732,627.88
21010101	Salary	12,321,247.20	0	11,732,627.88
22	Other Recurrent Costs	2,160,000.00	0	4,500,000.00
2202	Overhead Cost	2,160,000.00	0	4,500,000.00
220201	Travel& Transport - General	1,430,000.00	0	1,700,000.00
22020102	Local Travel & Transport: Others	1,430,000.00	0	1,700,000.00
220202	Utilities - General	25,000.00	0	150,000.00
22020211	Utility Services Bill (Finance)	25,000.00	0	150,000.00
220203	Materials & Supplies - General	220,000.00	0	1,250,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	250,000.00
22020313	Publication And Centralization Of Advert	120,000.00	0	0.00
22020303	Purchase of Newspaper and Magazine	0.00	0	1,000,000.00
220204	Maintenance Services - General	290,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	160,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	130,000.00	0	300,000.00
220207	Consulting & Professional Services - General	0.00	0	150,000.00
22020709	Auditing of Annual Account	0.00	0	150,000.00
220205	Training - General	108,000.00	0	290,000.00
22020501	Local Training	108,000.00	0	290,000.00
220210	Miscellaneous Expenses General	87,000.00	0	460,000.00
22021001	Refreshment & Meals	87,000.00	0	310,000.00
22021003	Printing and Advertisement	0	0	150,000.00
23	Capital Expenditure	0	0	9,000,000.00
2301	Fixed Assets Purchased	0	0	9,000,000.00

MDAs EXPENDITURE BY ECONOMIC

230101	Purchase Of Fixed Assets - General	0	0	9,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment			
Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds				
Code	Description	2020 Revised Budget	Percentage January to December	2021 Approved Budget
		<u>18,503,002.43</u>	<u>0</u>	<u>56,285,330.41</u>
2	Expenditures	15,503,002.43	0	14,899,330.41
21	Personnel Cost	15,503,002.43	0	14,899,330.41
2101	Salary	15,503,002.43	0	14,899,330.41
210101	Salaries And Wages	15,503,002.43	0	14,899,330.41
21010101	Salary	3,000,000.00	0	1,386,000.00
22	Other Recurrent Costs	3,000,000.00	0	1,386,000.00
2202	Overhead Cost	1,724,000.00	0	820,000.00
220201	Travel & Transport - General	1,724,000.00	0	820,000.00
22020102	Local Travel & Transport: Others	680,000.00	0	250,000.00
220203	Materials & Supplies - General	200,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	480,000.00	0	150,000.00
22020305	Printing of Non Security Documents	368,000.00	0	170,000.00
220204	Maintenance Services - General	200,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	168,000.00	0	70,000.00
22020402	Maintenance Of Office Furniture	108,000.00	0	80,000.00
220205	Training - General	108,000.00	0	80,000.00
22020501	Local Training	120,000.00	0	66,000.00
220210	Miscellaneous Expenses General	120,000.00	0	66,000.00
22021001	Refreshment & Meals	0	0	40,000,000.00
23	Capital Expenditure	0	0	15,000,000.00
2302	Construction / Provision	0	0	15,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	5,000,000.00
23020101	Construction / Provision Of Office Buildings	0	0	10,000,000.00
23020105	Construction / Provision Of Water Facilities	0	0	25,000,000.00
2303	Rehabilitation / Repairs	0	0	25,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	25,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings			
Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic				
Code	Description	2020 Revised Budget	Percentage January to December	2021 Approved Budget
		<u>1,446,643,623.90</u>	<u>205,784,725.12</u>	<u>488,832,468.08</u>
2	Expenditures	302,498,653.90	205,784,725.12	323,430,718.08
21	Personnel Cost	302,498,653.90	205,784,725.12	323,430,718.08

MDAs EXPENDITURE BY ECONOMIC

2101	Salary	302,498,653.90	205,784,725.12	323,430,718.08
210101	Salaries And Wages	300,454,839.53	205,784,725.12	323,430,718.08
21010101	Salary	2,043,814.37	0	0
21010110	Incentive To Teacher Under SEPIP (SUBEB)	55,000,000.00	0	25,401,750.00
22	Other Recurrent Costs	55,000,000.00	0	25,401,750.00
2202	Overhead Cost	20,000,000.00	0	10,266,017.55
220201	Travel& Transport - General	20,000,000.00	0	10,266,017.55
22020102	Local Travel & Transport: Others	12,000,000.00	0	2,950,000.00
220203	Materials & Supplies - General	7,000,000.00	0	1,950,000.00
22020301	Office Stationeries / Computer Consumables	5,000,000.00	0	1,000,000.00
22020305	Printing Of Non Security Documents	4,000,000.00	0	4,518,000.00
220204	Maintenance Services - General	2,000,000.00	0	3,400,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	2,000,000.00	0	1,118,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	0	1,000,000.00
220205	Training - General	2,000,000.00	0	1,000,000.00
22020501	Local Training	17,000,000.00	0	6,667,732.45
220210	Miscellaneous Expenses General	2,000,000.00	0	6,667,732.45
22021001	Refreshment & Meals	15,000,000.00	0	0.00
22021041	Contingency	1,089,144,970.00	0	140,000,000.00
23	Capital Expenditure	1,000,000,000.00	0	140,000,000.00
2302	Construction / Provision	1,000,000,000.00	0	140,000,000.00
230201	Construction / Provision Of Fixed Assets - General	1,000,000,000.00	0	140,000,000.00
23020101	Construction / Provision Of Office Buildings	7,500,000.00	0	0
2303	Rehabilitation / Repairs	7,500,000.00	0	0
230301	Rehabilitation / Repairs Of Fixed Assets - General	7,500,000.00	0	0
23030106	Rehabilitation / Repairs - Public Schools	81,644,970.00	0	0
2305	Other Capital Projects	81,644,970.00	0	0
230501	Acquisition Of Non Tangible Assets	65,000,000.00	0	0
23050101	Research And Development	7,500,000.00	0	0
23050103	Monitoring And Evaluation	9,144,970.00	0	0
23050128	Private Sector Development Program			

Ekiti State Government 2021 Budget Estimates: 051700100700 - Subeb Staff Housing L		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	600,000.00	0	800,000.00
2	Expenditures	600,000.00	0	800,000.00
22	Other Recurrent Costs	600,000.00	0	800,000.00
2202	Overhead Cost	250,000.00	0	250,000.00

MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	250,000.00	0	250,000.00
22020102	Local Travel & Transport: Others	220,000.00	0	200,000.00
220203	Materials & Supplies - General	100,000.00	0	150,000.00
22020301	Office Stationeries / Computer Consumables	120,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	30,000.00	0	200,000.00
220204	Maintenance Services - General	30,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture			150,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	0	50,000.00
220205	Training - General	60,000.00	0	50,000.00
22020501	Local Training	40,000.00	0	100,000.00
220210	Miscellaneous Expenses General	40,000.00	0	100,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And		2020 Revised Budget	Actuals January to December	2021 Approved Budget
Code	Description	43,826,171.73	0	64,995,887.12
2	Expenditures	38,826,171.73	0	44,495,887.12
21	Personnel Cost	38,826,171.73	0	44,495,887.12
2101	Salary	38,826,171.73	0	44,495,887.12
210101	Salaries And Wages	38,826,171.73	0	44,495,887.12
21010101	Salary	5,000,000.00	0	20,000,000.00
22	Other Recurrent Costs	4,300,000.00	0	20,000,000.00
2202	Overhead Cost	500,000.00	0	800,000.00
220201	Travel& Transport - General	500,000.00	0	800,000.00
22020102	Local Travel & Transport: Others	900,000.00	0	150,000.00
220203	Materials & Supplies - General	300,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	600,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	550,000.00
220204	Maintenance Services - General	300,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	50,000.00
22020402	Maintenance Of Office Furniture	1,700,000.00	0	600,000.00
220205	Training - General	1,700,000.00	0	600,000.00
22020501	Local Training	700,000.00	0	0.00
220206	Other Service - General	0.00	0	17,800,000.00
22020690	Interactive Learning Network	0.00	0	200,000.00
22020691	School Examination Free JAMB Forms		0	17,600,000.00
220210	Miscellaneous Expenses General	700,000.00	0	100,000.00
22021001	Refreshment & Meals	700,000.00	0	0.00

MDAs EXPENDITURE BY ECONOMIC

2207	Transfer To Other Fund	700,000.00	0	0.00
220701	Transfer To Other Fund	200,000.00	0	0.00
22070101	Transfer To CDF	500,000.00	0	0.00
22070103	Transfer To Sinking Fund	0	0	500,000.00
23	Capital Expenditure	0	0	500,000.00
2301	Fixed Assets Purchased	0	0	500,000.00
230101	Purchase Of Fixed Assets - General	0	0	500,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment			

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	12,535,662.80	0	18,728,499.30
2	Expenditures	9,835,662.80	0	7,528,499.30
21	Personnel Cost	9,835,662.80	0	7,528,499.30
2101	Salary	9,835,662.80	0	7,528,499.30
210101	Salaries And Wages	9,835,662.80	0	7,528,499.30
21010101	Salary	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	300,000.00	0	300,000.00
220201	Travel & Transport - General	300,000.00	0	300,000.00
22020102	Local Travel & Transport: Others	300,000.00	0	300,000.00
220203	Materials & Supplies - General	200,000.00	0	200,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	500,000.00	0	500,000.00
220204	Maintenance Services - General	200,000.00	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	300,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	100,000.00	0	100,000.00
22021001	Refreshment & Meals	1,500,000.00	0	10,000,000.00
23	Capital Expenditure	700,000.00	0	6,000,000.00
2301	Fixed Assets Purchased	700,000.00	0	6,000,000.00
230101	Purchase Of Fixed Assets - General	700,000.00	0	6,000,000.00
23010101	Purchase / Acquisition Of Land	800,000.00	0	3,000,000.00
2303	Rehabilitation / Repairs	800,000.00	0	3,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	800,000.00	0	3,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0	0	1,000,000.00
2305	Other Capital Projects	0	0	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	1,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050101	Research And Development			
Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	3,110,300,000.00	0	3,497,000,000.00
2	Expenditures	3,095,300,000.00	0	3,417,000,000.00
22	Other Recurrent Costs	3,095,300,000.00	0	3,417,000,000.00
2204	Grants And Contributions General	3,095,300,000.00	0	3,417,000,000.00
220401	Local Grants And Contributions	3,095,300,000.00	0	3,417,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	15,000,000.00	0	80,000,000.00
23	Capital Expenditure	15,000,000.00	0	80,000,000.00
2305	Other Capital Projects	15,000,000.00	0	80,000,000.00
230501	Acquisition Of Non Tangible Assets	15,000,000.00	0	80,000,000.00
23050101	Research And Development			
Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua U		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	2,058,500,000.00	0	2,427,364,061.60
2	Expenditures	2,003,500,000.00	0	2,377,364,061.60
22	Other Recurrent Costs	2,003,500,000.00	0	2,377,364,061.60
2204	Grants And Contributions General	2,003,500,000.00	0	2,377,364,061.60
220401	Local Grants And Contributions	2,003,500,000.00	0	2,377,364,061.60
22040102	Grants To Parastatals And Tertiary Institution	55,000,000.00	0	50,000,000.00
23	Capital Expenditure	50,000,000.00	0	50,000,000.00
2302	Construction / Provision	50,000,000.00	0	50,000,000.00
230201	Construction / Provision Of Fixed Assets - General	50,000,000.00	0	50,000,000.00
23020114	Construction / Provision Of Roads	5,000,000.00	0	0
2305	Other Capital Projects	5,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	5,000,000.00	0	0
23050105	Economic Empowerment			
Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	281,360,000.16	0	299,844,721.93
2	Expenditures	246,360,000.16	0	270,844,721.93
22	Other Recurrent Costs	246,360,000.16	0	270,844,721.93
2204	Grants And Contributions General	246,360,000.16	0	270,844,721.93
220401	Local Grants And Contributions	246,360,000.16	0	270,844,721.93
22040102	Grants To Parastatals And Tertiary Institution	35,000,000.00	0	29,000,000.00
23	Capital Expenditure	35,000,000.00	0	29,000,000.00

MDAs EXPENDITURE BY ECONOMIC

2305	Other Capital Projects	35,000,000.00	0	29,000,000.00
230501	Acquisition Of Non Tangible Assets	25,000,000.00	0	20,000,000.00
23050101	Research And Development	10,000,000.00	0	9,000,000.00
23050105	Economic Empowerment			

Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	1,000,000,000.00	0	1,177,153,837.26
2	Expenditures	500,000,000.00	0	500,000,000.00
22	Other Recurrent Costs	500,000,000.00	0	500,000,000.00
2204	Grants And Contributions General	500,000,000.00	0	500,000,000.00
220401	Local Grants And Contributions	500,000,000.00	0	500,000,000.00
22040102	Grants To Parastatals And Tertiary Institution	500,000,000.00	0	677,153,837.26
23	Capital Expenditure	500,000,000.00	0	560,153,837.26
2301	Fixed Assets Purchased	500,000,000.00	0	560,153,837.26
230101	Purchase Of Fixed Assets - General	0	0	178,000,000.00
23010112	Purchase Of Office Furniture And Fittings	500,000,000.00	0	382,153,837.26
23010143	Purchase Of Equipment	0	0	117,000,000.00
2302	Construction / Provision	0	0	117,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	117,000,000.00
23020101	Construction / Provision Of Office Buildings			

Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For T		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	318,125,938.16	0	124,821,373.36
2	Expenditures	69,819,531.19	0	82,416,023.36
21	Personnel Cost	68,529,102.99	0	82,416,023.36
2101	Salary	68,529,102.99	0	82,416,023.36
210101	Salaries And Wages	68,529,102.99	0	82,416,023.36
21010101	Salary	1,290,428.20	0	0
2102	Allowances And Social Contribution	1,290,428.20	0	0
210201	Allowances	1,290,428.20	0	0
21020101	Non Regular Allowances	24,450,200.00	0	22,405,350.00
22	Other Recurrent Costs	24,450,200.00	0	22,405,350.00
2202	Overhead Cost	500,000.00	0	500,000.00
220201	Travel & Transport - General	500,000.00	0	500,000.00
22020102	Local Travel & Transport: Others	1,000,000.00	0	1,000,000.00
220203	Materials & Supplies - General	500,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	500,000.00	0	500,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	500,000.00	0	500,000.00
220204	Maintenance Services - General	100,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	400,000.00	0	400,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0	50,000.00
220205	Training - General	50,000.00	0	50,000.00
22020501	Local Training	22,300,200.00	0	20,255,350.00
220206	Other Services - General	2,000,000.00	0	2,000,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	20,300,200.00	0	18,255,350.00
22020627	Grants To School Including Technical Colleges (To Be Administered	100,000.00	0	100,000.00
220210	Miscellaneous Expenses General	100,000.00	0	100,000.00
22021001	Refreshment & Meals	223,856,206.97	0	20,000,000.00
23	Capital Expenditure	10,000,000.00	0	10,000,000.00
2301	Fixed Assets Purchased	10,000,000.00	0	10,000,000.00
230101	Purchase Of Fixed Assets - General	10,000,000.00	0	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	50,000,000.00	0	10,000,000.00
2303	Rehabilitation / Repairs	50,000,000.00	0	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	50,000,000.00	0	10,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	163,856,206.97	0	0
2305	Other Capital Projects	163,856,206.97	0	0
230501	Acquisition Of Non Tangible Assets	163,856,206.97	0	0
23050101	Research And Development			

Ekiti State Government 2021 Budget Estimates: 051705400100 - Ekiti State Scholarship		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	107,624,054.78	0	129,845,397.48
2	Expenditures	9,613,799.80	0	7,845,397.48
21	Personnel Cost	9,613,799.80	0	7,845,397.48
2101	Salary	9,613,799.80	0	7,845,397.48
210101	Salaries And Wages	9,613,799.80	0	7,845,397.48
21010101	Salary	97,500,000.00	0	120,000,000.00
22	Other Recurrent Costs	1,200,000.00	0	120,000,000.00
2202	Overhead Cost	700,000.00	0	1,400,000.00
220201	Travel & Transport - General	700,000.00	0	1,400,000.00
22020102	Local Travel & Transport: Others	70,000.00	0	500,000.00
220203	Materials & Supplies - General	70,000.00	0	500,000.00
22020301	Office Stationeries / Computer Consumables	40,000.00	0	850,000.00
220204	Maintenance Services - General	0	0	700,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	40,000.00	0	150,000.00

MDAs EXPENDITURE BY ECONOMIC

22020402	Maintenance Of Office Furniture	0	0	200,000.00
220205	Training - General	0	0	200,000.00
22020501	Local Training	390,000.00	0	117,050,000.00
220210	Miscellaneous Expenses General	390,000.00	0	500,000.00
22021001	Refreshment & Meals	96,300,000.00	0	0.00
22021057	Local Scholarship Scheme	0.00	0	116,400,000.00
220201003	Publicity and Advertisement			150,000.00
2207	Transfer To Other Fund	96,300,000.00	0	0.00
220701	Transfer To Other Fund	96,300,000.00	0	0.00
22070101	Transfer To CDF	510,254.98	0	2,000,000.00
23	Capital Expenditure	510,254.98	0	2,000,000.00
2301	Fixed Assets Purchased	510,254.98	0	2,000,000.00
230101	Purchase Of Fixed Assets - General	510,254.98	0	2,000,000.00
23010143	Purchase Of Equipment			

Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Se		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	8,062,543,999.41	0	8,198,918,706.78
2	Expenditures	8,030,501,076.39	0	8,121,134,514.46
21	Personnel Cost	8,009,865,955.05	0	8,121,134,514.46
2101	Salary	8,009,865,955.05	0	8,121,134,514.46
210101	Salaries And Wages	8,009,865,955.05	0	8,121,134,514.46
21010101	Salary	20,635,121.34	0	0
2102	Allowances And Social Contribution	20,635,121.34	0	0
210201	Allowances	20,635,121.34	0	0
21020101	Non Regular Allowances	24,042,923.02	0	17,226,000.00
22	Other Recurrent Costs	24,042,923.02	0	17,226,000.00
2202	Overhead Cost	5,000,000.00	0	5,526,000.00
220201	Travel& Transport - General	5,000,000.00	0	5,526,000.00
22020102	Local Travel & Transport: Others	2,584,098.02	0	2,200,000.00
220203	Materials & Supplies - General	1,484,098.02	0	1,200,000.00
22020301	Office Stationeries / Computer Consumables	1,100,000.00	0	1,000,000.00
22020305	Printing Of Non Security Documents	2,700,000.00	0	1,500,000.00
220204	Maintenance Services - General	1,200,000.00	0	1,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,500,000.00	0	500,000.00
22020402	Maintenance Of Office Furniture	2,458,825.00	0	500,000.00
220205	Training - General	2,458,825.00	0	500,000.00
22020501	Local Training	10,000,000.00	0	7,000,000.00

MDAs EXPENDITURE BY ECONOMIC

220206	Other Services - General	10,000,000.00	0	7,000,000.00
22020639	Efficiency Of The Commission	1,300,000.00	0	500,000.00
220210	Miscellaneous Expenses General	1,300,000.00	0	500,000.00
22021001	Refreshment & Meals	8,000,000.00	0	60,558,192.32
23	Capital Expenditure	8,000,000.00	0	10,558,192.32
2301	Fixed Assets Purchased	8,000,000.00	0	10,558,192.32
230101	Purchase Of Fixed Assets - General	8,000,000.00	0	10,558,192.32
23010113	Purchase Of Computers	0	0	50,000,000.00
2305	Other Capital Projects	0	0	50,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	50,000,000.00
23050103	Monitoring And Evaluation			

Ekiti State Government 2021 Budget Estimates: 051705500200 - Office Of The Tutor Ge		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	0	0	2,000,000.00
2	Expenditures	0	0	2,000,000.00
22	Other Recurrent Costs	0	0	2,000,000.00
2202	Overhead Cost	0	0	800,000.00
220201	Travel& Transport - General	0	0	800,000.00
22020102	Local Travel & Transport: Others	0	0	350,000.00
220203	Materials & Supplies - General	0	0	200,000.00
22020301	Office Stationeries / Computer Consumables	0	0	150,000.00
22020305	Printing Of Non Security Documents	0	0	500,000.00
220204	Maintenance Services - General	0	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	200,000.00
22020402	Maintenance Of Office Furniture	0	0	200,000.00
220205	Training - General	0	0	200,000.00
22020501	Local Training	0	0	150,000.00
220210	Miscellaneous Expenses General	0	0	150,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 051705500300 - Office Of The Tutor Ge		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	0	0	2,000,000.00
2	Expenditures	0	0	2,000,000.00
22	Other Recurrent Costs	0	0	2,000,000.00
2202	Overhead Cost	0	0	800,000.00
220201	Travel& Transport - General	0	0	800,000.00
22020102	Local Travel & Transport: Others	0	0	350,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	0	0	200,000.00
22020301	Office Stationeries / Computer Consumables	0	0	150,000.00
22020313	Publication And Centralization Of Advert	0	0	500,000.00
220204	Maintenance Services - General	0	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	200,000.00
22020402	Maintenance Of Office Furniture	0	0	200,000.00
220205	Training - General	0	0	200,000.00
22020501	Local Training	0	0	150,000.00
220210	Miscellaneous Expenses General	0	0	150,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 051705500400 - Office Of The Tutor Ge		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	0	0	2,000,000.00
2	Expenditures	0	0	2,000,000.00
22	Other Recurrent Costs	0	0	2,000,000.00
2202	Overhead Cost	0	0	800,000.00
220201	Travel& Transport - General	0	0	800,000.00
22020102	Local Travel & Transport: Others	0	0	350,000.00
220203	Materials & Supplies - General	0	0	200,000.00
22020301	Office Stationeries / Computer Consumables	0	0	150,000.00
22020313	Publication And Centralization Of Advert	0	0	500,000.00
220204	Maintenance Services - General	0	0	300,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	200,000.00
22020402	Maintenance Of Office Furniture	0	0	200,000.00
220205	Training - General	0	0	200,000.00
22020501	Local Training	0	0	150,000.00
220210	Miscellaneous Expenses General	0	0	150,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 051705600100 - Teaching Service Com		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	600,000.00	0	600,000.00
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	600,000.00	0	600,000.00
220201	Travel& Transport - General	600,000.00	0	168,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	168,000.00
220203	Materials & Supplies - General	0	0	72,000.00
22020301	Office Stationeries / Computer Consumables	0	0	72,000.00

MDAs EXPENDITURE BY ECONOMIC

22020305	Printing Of Non Security Documents	0	0	0.00
220204	Maintenance Services - General	0	0	216,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	144,000.00
22020402	Maintenance Of Office Furniture	0	0	72,000.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	0.00
220210	Miscellaneous Expenses General	0	0	144,000.00
22021001	Refreshment & Meals			144,000.00

Ekiti State Government 2021 Budget Estimates: 051705600200 - Secondary Schools No		2020 Revised Budget	2020 Actual January to December	2021 Approved Budget
Code	Description	0	0	136,564,362.78
2	Expenditures	0	0	136,564,362.78
21	Personnel Cost	0	0	136,564,362.78
2101	Salary	0	0	136,564,362.78
210101	Salaries And Wages	0	0	136,564,362.78
21010101	Salary			

Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health An		2020 Revised Budget	2020 Actual January to December	2021 Approved Budget
Code	Description	1,983,678,986.62	0	2,571,208,684.31
2	Expenditures	262,007,967.53	0	297,508,684.31
21	Personnel Cost	262,007,967.53	0	297,508,684.31
2101	Salary	262,007,967.53	0	297,508,684.31
210101	Salaries And Wages	262,007,967.53	0	297,508,684.31
21010101	Salary	13,000,000.00	0	13,200,000.00
22	Other Recurrent Costs	13,000,000.00	0	13,200,000.00
2202	Overhead Cost	5,350,000.00	0	5,375,000.00
220201	Travel& Transport - General	5,350,000.00	0	5,375,000.00
22020102	Local Travel & Transport: Others	1,350,000.00	0	1,450,000.00
220203	Materials & Supplies - General	1,200,000.00	0	1,250,000.00
22020301	Office Stationeries / Computer Consumables	150,000.00	0	200,000.00
22020305	Printing Of Non Security Documents	3,050,000.00	0	3,100,000.00
220204	Maintenance Services - General	2,025,000.00	0	2,050,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,025,000.00	0	1,050,000.00
22020402	Maintenance Of Office Furniture	250,000.00	0	250,000.00
220205	Training - General	250,000.00	0	250,000.00
22020501	Local Training	0	0	0.00

MDAs EXPENDITURE BY ECONOMIC

220206	Other Services - General	0	0	0.00
22020615	Eye Intenvention (Oju Ayo)	3,000,000.00	0	3,025,000.00
220210	Miscellaneous Expenses General	3,000,000.00	0	3,025,000.00
22021001	Refreshment & Meals	1,708,671,019.09	0	2,260,500,000.00
23	Capital Expenditure	4,000,000.00	0	84,000,000.00
2301	Fixed Assets Purchased	4,000,000.00	0	84,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	10,000,000.00
23010102	Purchase Of Office Buildings	4,000,000.00	0	74,000,000.00
23010143	Purchase Of Equipment	425,000,000.00	0	57,000,000.00
2302	Construction / Provision	425,000,000.00	0	57,000,000.00
230201	Construction / Provision Of Fixed Assets - General	420,000,000.00	0	57,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	5,000,000.00	0	0
23020115	Construction / Provision Of Rail-Ways	250,000,000.00	0	1,543,000,000.00
2303	Rehabilitation / Repairs	250,000,000.00	0	1,543,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	250,000,000.00	0	1,500,000,000.00
23030103	Rehabilitation / Repairs - Housing	0	0	43,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	72,500,000.00	0	126,500,000.00
2304	Preservation Of The Environment	72,500,000.00	0	126,500,000.00
230401	Preservation Of The Environment - General	2,500,000.00	0	100,000,000.00
23040102	Erosion & Flood Control	70,000,000.00	0	10,500,000.00
23040104	Industrial Pollution Prevention & Control	0	0	16,000,000.00
23040105	Water Pollution Prevention & Control	957,171,019.09	0	450,000,000.00
2305	Other Capital Projects	957,171,019.09	0	450,000,000.00
230501	Acquisition Of Non Tangible Assets	72,500,000.00	0	146,000,000.00
23050101	Research And Development	700,000,000.00	0	19,000,000.00
23050103	Monitoring And Evaluation	80,000,000.00	0	217,000,000.00
23050105	Economic Empowerment	100,000,000.00	0	0
23050142	Payment Of Leasehold	4,671,019.09	0	23,000,000.00
23050144	Computerization Of Ministry's Activities	0	0	45,000,000.00
23050150	Accommodation			
Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insu		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	265,600,000.00	0	225,178,189.48
2	Expenditures	0	0	34,018,189.48
21	Personnel Cost	0	0	34,018,189.48
2101	Salary	0	0	34,018,189.48
210101	Salaries And Wages	0	0	34,018,189.48

MDAs EXPENDITURE BY ECONOMIC

21010101	Salary	600,000.00	0	660,000.00
22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	420,000.00	0	480,000.00
220201	Travel & Transport - General	420,000.00	0	480,000.00
22020102	Local Travel & Transport: Others	90,000.00	0	90,000.00
220203	Materials & Supplies - General	50,000.00	0	50,000.00
22020301	Office Stationeries / Computer Consumables	40,000.00	0	40,000.00
22020305	Printing Of Non Security Documents	30,000.00	0	30,000.00
220204	Maintenance Services - General	20,000.00	0	20,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,000.00	0	10,000.00
22020404	Maintenance Of Office / It Equipments	10,000.00	0	10,000.00
220205	Training - General	10,000.00	0	10,000.00
22020501	Local Training	50,000.00	0	50,000.00
220210	Miscellaneous Expenses General	50,000.00	0	50,000.00
22021001	Refreshment & Meals	265,000,000.00	0	190,500,000.00
23	Capital Expenditure	265,000,000.00	0	190,500,000.00
2305	Other Capital Projects	265,000,000.00	0	190,500,000.00
230501	Acquisition Of Non Tangible Assets	10,000,000.00	0	10,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	16,000,000.00	0	16,000,000.00
23050133	Printing And Publication	239,000,000.00	0	164,500,000.00
23050135	Insurance Cost			

Ekiti State Government 2021 Budget Estimates: 052100200200 - Ekiti State Health Insu		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		600,000.00	0	660,000.00
2	Expenditures	600,000.00	0	660,000.00
22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	600,000.00	0	660,000.00
220210	Miscellaneous Expenses General	600,000.00	0	660,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare D		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		588,753,957.18	0	359,327,692.44
2	Expenditures	65,412,707.18	0	64,353,692.44
21	Personnel Cost	65,412,707.18	0	64,353,692.44
2101	Salary	65,412,707.18	0	64,353,692.44
210101	Salaries And Wages	65,412,707.18	0	64,353,692.44
21010101	Salary	6,960,000.00	0	6,699,000.00

MDAs EXPENDITURE BY ECONOMIC

22	Other Recurrent Costs	6,960,000.00	0	6,699,000.00
2202	Overhead Cost	2,985,731.39	0	2,836,528.39
220201	Travel& Transport - General	2,985,731.39	0	2,836,528.39
22020102	Local Travel & Transport: Others	1,173,229.62	0	686,105.13
220203	Materials & Supplies - General	786,614.81	0	441,929.63
22020301	Office Stationeries / Computer Consumables	386,614.81	0	244,175.50
22020305	Printing Of Non Security Documents	736,517.57	0	632,762.66
220204	Maintenance Services - General	379,922.21	0	417,382.24
22020401	Maintenance Of Motor Vehicle / Transport Equipment	356,595.36	0	215,380.42
22020404	Maintenance Of Office / It Equipments	139,000.00	0	243,603.82
220205	Training - General	139,000.00	0	243,603.82
22020501	Local Training	1,925,521.42	0	1,900,000.00
220207	Consulting & Professional Service - General	0.00	0	400,000.00
22020709	Audit Service	0.00	0	400,000.00
220210	Miscellaneous Expenses General	1,925,521.42	0	1,900,000.00
22021001	Refreshment & Meals	516,381,250.00	0	288,275,000.00
23	Capital Expenditure	4,000,000.00	0	4,000,000.00
2301	Fixed Assets Purchased	4,000,000.00	0	4,000,000.00
230101	Purchase Of Fixed Assets - General	4,000,000.00	0	4,000,000.00
23010122	Purchase Of Health / Medical Equipment	303,500,000.00	0	223,775,000.00
2303	Rehabilitation / Repairs	303,500,000.00	0	223,775,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	303,500,000.00	0	223,775,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	208,881,250.00	0	60,500,000.00
2305	Other Capital Projects	208,881,250.00	0	60,500,000.00
230501	Acquisition Of Non Tangible Assets	1,500,000.00	0	1,500,000.00
23050101	Research And Development	18,000,000.00	0	32,000,000.00
23050103	Monitoring And Evaluation	4,000,000.00	0	4,000,000.00
23050110	Household Nutrition And Food Security / Horticulure	1,000,000.00	0	13,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	173,381,250.00	0	0
23050132	Intervention Fund	11,000,000.00	0	10,000,000.00
23050137	Training			

Ekiti State Government 2021 Budget Estimates: 052100400100 - Maintenance Of Health		2020 Revised Budget	Actuals January to December	2021 Approved Budget
Code	Description	600,000.00	0	660,000.00
2	Expenditures	600,000.00	0	660,000.00
22	Other Recurrent Costs	600,000.00	0	660,000.00
2202	Overhead Cost	180,000.00	0	240,000.00

MDAs EXPENDITURE BY ECONOMIC

220201	Travel& Transport - General	180,000.00	0	240,000.00
22020102	Local Travel & Transport: Others	240,000.00	0	300,000.00
220203	Materials & Supplies - General	240,000.00	0	240,000.00
22020301	Office Stationeries / Computer Consumables	0.00	0	60,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	120,000.00
220204	Maintenance Services - General	60,000.00	0	60,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	0	60,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	0	0.00
220210	Miscellaneous Expenses General	60,000.00	0	0.00
22021001	Refreshment & Meals	0	0	0.00
22021041	Contingency			

Ekiti State Government 2021 Budget Estimates: 052100500100 - Monitoring Of Health		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		<u>0</u>	<u>0</u>	<u>600,000.00</u>
2	Expenditures	0	0	600,000.00
22	Other Recurrent Costs	0	0	600,000.00
2202	Overhead Cost	0	0	600,000.00
220201	Travel& Transport - General	0	0	600,000.00
22020102	Local Travel & Transport: Others	0	0	
220203	Materials & Supplies - General	0	0	
22020301	Office Stationeries / Computer Consumables	0	0	
22020305	Printing Of Non Security Documents	0	0	
220204	Maintenance Services - General	0	0	
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	
22020404	Maintenance Of Office / It Equipments	0	0	
220205	Training - General	0	0	
22020501	Local Training	0	0	
220210	Miscellaneous Expenses General	0	0	
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		<u>2,191,000,000.00</u>	<u>0</u>	<u>2,645,591,585.01</u>
2	Expenditures	2,006,000,000.00	0	2,563,223,900.03
22	Other Recurrent Costs	2,006,000,000.00	0	2,563,223,900.03
2204	Grants And Contributions General	2,006,000,000.00	0	2,563,223,900.03
220401	Local Grants And Contributions	2,006,000,000.00	0	2,563,223,900.03
22040102	Grants To Parastatals And Tertiary Institution	185,000,000.00	0	82,367,684.98

MDAs EXPENDITURE BY ECONOMIC

23	Capital Expenditure	150,000,000.00	0	61,367,684.98
2302	Construction / Provision	150,000,000.00	0	61,367,684.98
230201	Construction / Provision Of Fixed Assets - General	150,000,000.00	0	61,367,684.98
23020106	Construction / Provision Of Hospitals / Health Centres	35,000,000.00	0	21,000,000.00
2305	Other Capital Projects	35,000,000.00	0	21,000,000.00
230501	Acquisition Of Non Tangible Assets	35,000,000.00	0	21,000,000.00
23050101	Research And Development			

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	2,546,666,343.60	0	2,334,071,396.18
2	Expenditures	2,409,666,343.60	0	2,194,071,396.18
21	Personnel Cost	2,409,666,343.60	0	2,194,071,396.18
2101	Salary	2,409,666,343.60	0	2,194,071,396.18
210101	Salaries And Wages	2,409,666,343.60	0	2,194,071,396.18
21010101	Salary	70,000,000.00	0	70,000,000.00
22	Other Recurrent Costs	70,000,000.00	0	70,000,000.00
2202	Overhead Cost	3,000,000.00	0	3,000,000.00
220201	Travel & Transport - General	3,000,000.00	0	3,000,000.00
22020102	Local Travel & Transport: Others	2,000,000.00	0	1,800,000.00
220203	Materials & Supplies - General	1,000,000.00	0	900,000.00
22020301	Office Stationeries / Computer Consumables	1,000,000.00	0	900,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	0	1,800,000.00
220204	Maintenance Services - General	1,000,000.00	0	900,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	1,000,000.00	0	900,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	0	1,000,000.00
220205	Training - General	1,000,000.00	0	1,000,000.00
22020501	Local Training	61,000,000.00	0	61,000,000.00
220206	Other Services - General	61,000,000.00	0	61,000,000.00
22020630	70% Retention On Igr	1,000,000.00	0	1,400,000.00
220210	Miscellaneous Expenses General	1,000,000.00	0	1,400,000.00
22021001	Refreshment & Meals	67,000,000.00	0	70,000,000.00
23	Capital Expenditure	17,000,000.00	0	33,618,212.00
2301	Fixed Assets Purchased	17,000,000.00	0	33,618,212.00
230101	Purchase Of Fixed Assets - General	0	0	7,000,000.00
23010105	Purchase Of Motor Vehicles	7,000,000.00	0	8,000,000.00
23010119	Purchase Of Power Generating Set	10,000,000.00	0	18,618,212.00
23010122	Purchase Of Health / Medical Equipment	50,000,000.00	0	4,000,000.00

MDAs EXPENDITURE BY ECONOMIC

2302	Construction / Provision	50,000,000.00	0	4,000,000.00
230201	Construction / Provision Of Fixed Assets - General	50,000,000.00	0	4,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	0	0	5,000,000.00
2303	Rehabilitation / Repairs	0	0	5,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0	0	5,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0	0	27,381,788.00
2305	Other Capital Projects	0	0	27,381,788.00
230501	Acquisition Of Non Tangible Assets	0	0	8,000,000.00
23050101	Research And Development	0	0	19,381,788.00
23050132	Intervention Fund			

Ekiti State Government 2021 Budget Estimates: 052110300100 - Medical Mission - Exp		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	600,000.00	0	600,000.00
2	Expenditures	600,000.00	0	600,000.00
22	Other Recurrent Costs	600,000.00	0	600,000.00
2202	Overhead Cost	240,000.00	0	240,000.00
220201	Travel & Transport - General	240,000.00	0	240,000.00
22020102	Local Travel & Transport: Others	120,000.00	0	120,000.00
220203	Materials & Supplies - General	60,000.00	0	60,000.00
22020301	Office Stationeries / Computer Consumables	60,000.00	0	60,000.00
22020305	Printing Of Non Security Documents	120,000.00	0	120,000.00
220204	Maintenance Services - General	60,000.00	0	60,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	60,000.00	0	60,000.00
22020404	Maintenance Of Office / It Equipments	60,000.00	0	60,000.00
220205	Training - General	60,000.00	0	60,000.00
22020501	Local Training	60,000.00	0	60,000.00
220210	Miscellaneous Expenses General	60,000.00	0	60,000.00
22021001	Refreshment & Meals			

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Store		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	36,252,660.96	0	34,339,855.17
2	Expenditures	20,352,660.96	0	18,684,855.17
21	Personnel Cost	20,352,660.96	0	18,684,855.17
2101	Salary	20,352,660.96	0	18,684,855.17
210101	Salaries And Wages	20,352,660.96	0	18,684,855.17
21010101	Salary	900,000.00	0	1,155,000.00
22	Other Recurrent Costs	900,000.00	0	1,155,000.00

MDAs EXPENDITURE BY ECONOMIC

2202	Overhead Cost	90,000.00	0	200,000.00
220201	Travel& Transport - General	90,000.00	0	200,000.00
22020102	Local Travel & Transport: Others	190,000.00	0	204,687.68
220203	Materials & Supplies - General	190,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	295,312.32	0	330,312.32
22020305	Printing of Non Security Documents	0.00	0	104,687.68
220204	Maintenance Services - General	145,312.32	0	170,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	150,000.00	0	160,312.32
22020404	Maintenance Of Office / It Equipments	111,000.00	0	220,000.00
220205	Training - General	111,000.00	0	220,000.00
22020501	Local Training	213,687.68	0	200,000.00
220210	Miscellaneous Expenses General	104,687.68	0	200,000.00
22021001	Refreshment & Meals	109,000.00	0	0.00
22021003	Publicity & Advertisements	0	0	0.00
22021041	Contingency	15,000,000.00	0	14,500,000.00
23	Capital Expenditure	5,000,000.00	0	14,500,000.00
2303	Rehabilitation / Repairs	5,000,000.00	0	14,500,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	5,000,000.00	0	14,500,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	10,000,000.00	0	0
2305	Other Capital Projects	10,000,000.00	0	0
230501	Acquisition Of Non Tangible Assets	10,000,000.00	0	0
23050132	Intervention Fund			

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environm		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	186,873,957.39	0	351,038,640.46
2	Expenditures	115,550,802.39	0	85,469,340.46
21	Personnel Cost	115,550,802.39	0	85,469,340.46
2101	Salary	115,550,802.39	0	85,469,340.46
210101	Salaries And Wages	115,550,802.39	0	85,469,340.46
21010101	Salary	46,475,000.00	0	49,569,300.00
22	Other Recurrent Costs	46,475,000.00	0	49,569,300.00
2202	Overhead Cost	3,820,000.00	0	4,320,000.00
220201	Travel& Transport - General	3,820,000.00	0	4,320,000.00
22020102	Local Travel & Transport: Others	1,250,000.00	0	1,344,300.00
220203	Materials & Supplies - General	1,250,000.00	0	1,344,300.00
22020301	Office Stationeries / Computer Consumables	1,575,000.00	0	2,075,000.00
220204	Maintenance Services - General	875,000.00	0	1,125,000.00

MDAs EXPENDITURE BY ECONOMIC

22020401	Maintenance Of Motor Vehicle / Transport Equipment	700,000.00	0	950,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	0	500,000.00
220205	Training - General	500,000.00	0	500,000.00
22020501	Local Training	35,632,000.00	0	37,132,000.00
220206	Other Services - General	35,632,000.00	0	37,132,000.00
22020605	Cleaning & Fumigation Services	0	0	0.00
22020657	Monitoring And Verification Of All Health, Education Institutions An	3,698,000.00	0	4,198,000.00
220210	Miscellaneous Expenses General	1,698,000.00	0	2,198,000.00
22021001	Refreshment & Meals	2,000,000.00	0	2,000,000.00
22021003	Publicity & Advertisements	24,848,155.00	0	216,000,000.00
23	Capital Expenditure	5,000,000.00	0	20,000,000.00
2301	Fixed Assets Purchased	5,000,000.00	0	20,000,000.00
230101	Purchase Of Fixed Assets - General	5,000,000.00	0	20,000,000.00
23010143	Purchase Of Equipment	15,848,155.00	0	171,000,000.00
2302	Construction / Provision	15,848,155.00	0	171,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0	0	27,000,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	15,848,155.00	0	144,000,000.00
23020118	Construction / Provision Of Infrastructure	4,000,000.00	0	25,000,000.00
2305	Other Capital Projects	4,000,000.00	0	25,000,000.00
230501	Acquisition Of Non Tangible Assets	4,000,000.00	0	25,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme			

Ekiti State Government 2021 Budget Estimates: 053500100200 - Monthly Sanitation Ex		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		7,725,000.00	0	8,002,500.00
2	Expenditures	7,725,000.00	0	8,002,500.00
22	Other Recurrent Costs	7,725,000.00	0	8,002,500.00
2202	Overhead Cost	7,725,000.00	0	8,002,500.00
220201	Travel& Transport - General	7,725,000.00	0	8,002,500.00
22020102	Local Travel & Transport: Others			

Ekiti State Government 2021 Budget Estimates: 053500200200 - Monitoring And Task		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		1,200,000.00	0	1,200,000.00
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	500,000.00	0	500,000.00
220201	Travel& Transport - General	500,000.00	0	500,000.00
22020102	Local Travel & Transport: Others	200,000.00	0	200,000.00

MDAs EXPENDITURE BY ECONOMIC

220203	Materials & Supplies - General	100,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	100,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	250,000.00	0	250,000.00
220204	Maintenance Services - General	150,000.00	0	150,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	100,000.00	0	100,000.00
22020402	Maintenance Of Office Furniture	50,000.00	0	50,000.00
220205	Training - General	50,000.00	0	50,000.00
22020501	Local Training	200,000.00	0	200,000.00
220210	Miscellaneous Expenses General	100,000.00	0	100,000.00
22021001	Refreshment & Meals	100,000.00	0	100,000.00
22021041	Contingency			

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection		2020 Revised Budget	Actuals January to December	2021 Approved Budget
Code	Description	2,120,670,103.39	0	191,951,569.51
2	Expenditures	15,670,103.39	0	16,604,881.51
21	Personnel Cost	15,670,103.39	0	16,604,881.51
2101	Salary	15,670,103.39	0	16,604,881.51
210101	Salaries And Wages	15,670,103.39	0	16,604,881.51
21010101	Salary	5,000,000.00	0	4,464,900.00
22	Other Recurrent Costs	5,000,000.00	0	4,464,900.00
2202	Overhead Cost	3,380,000.00	0	2,264,900.00
220201	Travel & Transport - General	3,380,000.00	0	2,264,900.00
22020102	Local Travel & Transport: Others	800,000.00	0	370,000.00
220203	Materials & Supplies - General	400,000.00	0	270,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	100,000.00
22020305	Printing Of Non Security Documents	490,000.00	0	380,000.00
220204	Maintenance Services - General	250,000.00	0	230,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	240,000.00	0	150,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0	250,000.00
220205	Training - General	150,000.00	0	250,000.00
22020501	Local Training	180,000.00	0	1,200,000.00
220210	Miscellaneous Expenses General	180,000.00	0	200,000.00
22021001	Refreshment & Meals	0	0	1,000,000.00
22021007	Welfare Package	2,100,000,000.00	0	170,881,788.00
23	Capital Expenditure	0	0	20,000,000.00
2301	Fixed Assets Purchased	0	0	20,000,000.00
230101	Purchase Of Fixed Assets - General	0	0	20,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23010139	Purchase Of Working Tools	0	0	80,881,788.00
2302	Construction / Provision	0	0	80,881,788.00
230201	Construction / Provision Of Fixed Assets - General	0	0	80,881,788.00
23020101	Construction / Provision Of Office Buildings	2,100,000,000.00	0	50,000,000.00
2304	Preservation Of The Environment	2,100,000,000.00	0	50,000,000.00
230401	Preservation Of The Environment - General	2,100,000,000.00	0	50,000,000.00
23040102	Erosion & Flood Control	0	0	20,000,000.00
2305	Other Capital Projects	0	0	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	20,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme			

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Mar		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description	233,847,576.15	0	351,071,603.47
2	Expenditures	23,447,576.15	0	22,569,854.39
21	Personnel Cost	23,447,576.15	0	22,569,854.39
2101	Salary	23,447,576.15	0	22,569,854.39
210101	Salaries And Wages	23,447,576.15	0	22,569,854.39
21010101	Salary	150,000,000.00	0	190,749,625.08
22	Other Recurrent Costs	150,000,000.00	0	190,749,625.08
2202	Overhead Cost	3,302,000.08	0	5,669,625.08
220201	Travel & Transport - General	3,302,000.08	0	5,669,625.08
22020102	Local Travel & Transport: Others	370,500.00	0	580,000.00
220203	Materials & Supplies - General	180,000.00	0	300,000.00
22020301	Office Stationeries / Computer Consumables	190,500.00	0	280,000.00
22020305	Printing Of Non Security Documents	40,000.00	0	170,000.00
220204	Maintenance Services - General	40,000.00	0	50,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	10,000.00	0	450,000.00
22020402	Maintenance of Office Furniture			120,000.00
220205	Training - General	10,000.00	0	450,000.00
22020501	Local Training	143,949,999.92	0	180,900,000.00
220206	Other Services - General	143,949,999.92	0	180,900,000.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	2,327,500.00	0	2,980,000.00
220210	Miscellaneous Expenses General	157,500.00	0	157,500.00
22021001	Refreshment & Meals	0	0	0.00
22021041	Contingency	2,160,000.00	0	2,700,000.00
22021062	Rentage Of Trucks And Labour	10,000.00	0	122,500.00
22021063	Maintenance Of Medians (Mowers)	60,400,000.00	0	137,752,124.00

MDAs EXPENDITURE BY ECONOMIC

23	Capital Expenditure	40,400,000.00	0	107,752,124.00
2301	Fixed Assets Purchased	40,400,000.00	0	107,752,124.00
230101	Purchase Of Fixed Assets - General	26,400,000.00	0	92,000,000.00
23010107	Purchase Of Trucks	1,000,000.00	0	0
23010112	Purchase Of Office Furniture And Fittings	13,000,000.00	0	15,752,124.00
23010139	Purchase Of Working Tools	20,000,000.00	0	30,000,000.00
2302	Construction / Provision	20,000,000.00	0	30,000,000.00
230201	Construction / Provision Of Fixed Assets - General	20,000,000.00	0	30,000,000.00
23020118	Construction / Provision Of Infrastructure			

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Govt		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	<u>112,524,471.37</u>	<u>0</u>	<u>85,218,926.06</u>
2	Expenditures	52,424,471.37	0	33,418,926.06
21	Personnel Cost	52,424,471.37	0	33,418,926.06
2101	Salary	52,424,471.37	0	33,418,926.06
210101	Salaries And Wages	52,424,471.37	0	33,418,926.06
21010101	Salary	3,600,000.00	0	4,800,000.00
22	Other Recurrent Costs	3,600,000.00	0	4,800,000.00
2202	Overhead Cost	500,000.00	0	1,830,000.00
220201	Travel & Transport - General	500,000.00	0	1,830,000.00
22020102	Local Travel & Transport: Others	1,026,000.00	0	744,000.00
220203	Materials & Supplies - General	240,000.00	0	360,000.00
22020301	Office Stationeries / Computer Consumables	786,000.00	0	384,000.00
22020305	Printing Of Non Security Documents	732,000.00	0	1,926,000.00
220204	Maintenance Services - General	732,000.00	0	1,134,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	502,000.00	0	0.00
22020402	Maintenance Of Office Furniture			792,000.00
220205	Training - General	502,000.00	0	0.00
22020501	Local Training	840,000.00	0	300,000.00
220210	Miscellaneous Expenses General	240,000.00	0	300,000.00
22021001	Refreshment & Meals	600,000.00	0	0.00
22021041	Contingency	56,500,000.00	0	47,000,000.00
23	Capital Expenditure	42,500,000.00	0	26,000,000.00
2303	Rehabilitation / Repairs	42,500,000.00	0	26,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	2,500,000.00	0	6,000,000.00
23030113	Rehabilitation / Repairs - Roads	40,000,000.00	0	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	14,000,000.00	0	21,000,000.00

MDAs EXPENDITURE BY ECONOMIC

2305	Other Capital Projects	14,000,000.00	0	21,000,000.00
230501	Acquisition Of Non Tangible Assets	5,000,000.00	0	5,000,000.00
23050105	Economic Empowerment	4,500,000.00	0	10,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	2,000,000.00	0	0
23050124	To Set Up A Functional Mis/M&E Systems For The Establishment Of	2,500,000.00	0	6,000,000.00
23050151	Policy Programme			

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description	10,600,000.00	0	39,303,786.72
2	Expenditures	0	0	19,099,597.32
21	Personnel Cost	0	0	19,099,597.32
2101	Salary	0	0	19,099,597.32
210101	Salaries And Wages	0	0	19,099,597.32
21010101	Salary	5,600,000.00	0	4,620,000.00
22	Other Recurrent Costs	5,600,000.00	0	4,620,000.00
2202	Overhead Cost	1,480,000.00	0	1,370,000.00
220201	Travel& Transport - General	1,480,000.00	0	1,370,000.00
22020102	Local Travel & Transport: Others	940,000.00	0	468,000.00
220203	Materials & Supplies - General	332,000.00	0	332,000.00
22020301	Office Stationeries / Computer Consumables	608,000.00	0	136,000.00
22020305	Printing Of Non Security Documents	1,454,000.00	0	1,072,000.00
220204	Maintenance Services - General	554,000.00	0	572,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,000.00	0	500,000.00
22020404	Maintenance Of Office / It Equipments	119,000.00	0	210,000.00
220205	Training - General	119,000.00	0	210,000.00
22020501	Local Training	1,607,000.00	0	1,500,000.00
220210	Miscellaneous Expenses General	627,000.00	0	1,500,000.00
22021001	Refreshment & Meals	980,000.00	0	0
22021041	Contingency	5,000,000.00	0	15,584,189.40
23	Capital Expenditure	0	0	9,584,189.40
2301	Fixed Assets Purchased	0	0	9,584,189.40
230101	Purchase Of Fixed Assets - General	0	0	9,584,189.40
23010143	Purchase Of Equipment	5,000,000.00	0	6,000,000.00
2305	Other Capital Projects	5,000,000.00	0	6,000,000.00
230501	Acquisition Of Non Tangible Assets	5,000,000.00	0	6,000,000.00
23050121	Review & Compilation Of Laws Of Ekiti State			

MDAs EXPENDITURE BY ECONOMIC

Ekiti State Government 2021 Budget Estimates: 055100200200 - Ekiti State Council Of		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description			
		<u>15,723,516.00</u>	<u>0</u>	<u>12,491,275.50</u>
2	Expenditures	15,723,516.00	0	12,491,275.50
22	Other Recurrent Costs	15,723,516.00	0	12,491,275.50
2202	Overhead Cost	1,000,000.00	0	2,000,000.00
220201	Travel& Transport - General	1,000,000.00	0	2,000,000.00
22020102	Local Travel & Transport: Others	14,723,516.00	0	10,491,275.50
220210	Miscellaneous Expenses General	14,723,516.00	0	10,491,275.50
22021001	Refreshment & Meals			
Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And C		2020 Revised Budget	January to December	2021 Approved Budget
Code	Description			
		<u>2,000,000.00</u>	<u>0</u>	<u>593,424,152.65</u>
2	Expenditures	2,000,000.00	0	23,424,152.65
21	Personnel Cost	2,000,000.00	0	23,424,152.65
2101	Salary	2,000,000.00	0	23,424,152.65
210101	Salaries And Wages	2,000,000.00	0	23,424,152.65
21010101	Salary	0	0	5,000,000.00
22	Other Recurrent Costs	0	0	5,000,000.00
2202	Overhead Cost	0	0	2,800,000.00
220201	Travel& Transport - General	0	0	2,800,000.00
22020102	Local Travel & Transport: Others	0	0	440,000.00
220203	Materials & Supplies - General	0	0	340,000.00
22020301	Office Stationeries / Computer Consumables	0	0	100,000.00
22020305	Printing Of Non Security Documents	0	0	1,640,000.00
220204	Maintenance Services - General	0	0	1,040,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0	0	600,000.00
22020404	Maintenance Of Office / It Equipments	0	0	0.00
220205	Training - General	0	0	0.00
22020501	Local Training	0	0	120,000.00
220210	Miscellaneous Expenses General	0	0	120,000.00
22021001	Refreshment & Meals	0	0	0.00
22021041	Contingency	0	0	565,000,000.00
23	Capital Expenditure	0	0	565,000,000.00
2305	Other Capital Projects	0	0	565,000,000.00
230501	Acquisition Of Non Tangible Assets	0	0	35,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	0	0	510,000,000.00
23050132	Intervention Fund	0	0	20,000,000.00

MDAs EXPENDITURE BY ECONOMIC

23050140 State Data Bank				
Ekiti State Government 2021 Budget Estimates: 055100300200 - Community Development		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		1,200,000.00	0	1,200,000.00
2	Expenditures	1,200,000.00	0	1,200,000.00
22	Other Recurrent Costs	1,200,000.00	0	1,200,000.00
2202	Overhead Cost	400,000.00	0	432,000.00
220201	Travel & Transport - General	400,000.00	0	432,000.00
22020102	Local Travel & Transport: Others	400,000.00	0	300,000.00
220203	Materials & Supplies - General	200,000.00	0	120,000.00
22020301	Office Stationeries / Computer Consumables	200,000.00	0	180,000.00
22020305	Printing Of Non Security Documents	200,000.00	0	408,000.00
220204	Maintenance Services - General	200,000.00	0	308,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	60,000.00
22020404	Maintenance Of Office / It Equipments			100,000.00
220210	Miscellaneous Expenses General	200,000.00	0	60,000.00
22021001	Refreshment & Meals			
Ekiti State Government 2021 Budget Estimates: 055100300300 - Rural Development -		2020 Revised Budget	2020 Actuals January to December	2021 Approved Budget
Code	Description			
		2,400,000.00	0	2,400,000.00
2	Expenditures	2,400,000.00	0	2,400,000.00
22	Other Recurrent Costs	2,400,000.00	0	2,400,000.00
2202	Overhead Cost	800,000.00	0	1,420,000.00
220201	Travel & Transport - General	800,000.00	0	1,420,000.00
22020102	Local Travel & Transport: Others	600,000.00	0	150,000.00
220203	Materials & Supplies - General	200,000.00	0	100,000.00
22020301	Office Stationeries / Computer Consumables	400,000.00	0	50,000.00
22020305	Printing Of Non Security Documents	600,000.00	0	250,000.00
220204	Maintenance Services - General	400,000.00	0	100,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	200,000.00	0	150,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	0	0.00
220205	Training - General	200,000.00	0	0.00
22020501	Local Training	200,000.00	0	580,000.00
220210	Miscellaneous Expenses General	200,000.00	0	580,000.00
22021001	Refreshment & Meals			

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 011100100100 - Government House And Protocol - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,643,171,426.95	0	2,503,164,562.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,467,915,492.90	0	2,175,934,982.25
70111	Executive Organ and Legislative Organs	2,467,915,492.90	0	2,175,934,982.25
7013	General Services	175,255,934.05	0	327,229,580.58
70131	General Personnel Services	25,000,000.00	0	140,000,000.00
70133	Other General Services	150,255,934.05	0	187,229,580.58
704	Economic Affairs	122,000,000.00	0	270,000,000.00
7041	General Economic, Commercial and Labour Affairs	20,000,000.00	0	50,000,000.00
70412	General Labour Affairs	20,000,000.00	0	50,000,000.00
7043	Fuel and Energy	0	0	20,000,000.00
70435	Electricity	0	0	20,000,000.00
7044	Mining, Manufacturing and Construction	102,000,000.00	0	200,000,000.00
70443	Construction	102,000,000.00	0	200,000,000.00
705	Environmental Protection	10,000,000.00	0	25,000,000.00
7055	R&D Environmental Protection	10,000,000.00	0	25,000,000.00
70551	R&D Environmental Protection	10,000,000.00	0	25,000,000.00
706	Housing and Community Amenities	115,000,000.00	0	210,000,000.00
7061	Housing Development	35,000,000.00	0	210,000,000.00
70611	Housing Development	35,000,000.00	0	210,000,000.00
7065	R&D Housing and Community Amenities	80,000,000.00	0	0
70651	R&D Housing and Community Amenities	80,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	296,872,351.61	0	397,163,127.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	296,872,351.61	0	397,163,127.00
70111	Executive Organ and Legislative Organs	296,872,351.61	0	397,163,127.00
704	Economic Affairs	2,000,000.00	0	20,000,000.00
7043	Fuel and Energy	0	0	5,000,000.00
70435	Electricity	0	0	5,000,000.00
7044	Mining, Manufacturing and Construction	2,000,000.00	0	15,000,000.00
70443	Construction	2,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200100 - Special Adviser On Investment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs EXPENDITURE BY FUNCTION

701	General Public Service	6,000,000.00	0	10,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	0	10,000,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200200 - Special Adviser To The Governor On Federal Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	12,072,000.00	0	12,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,072,000.00	0	12,000,000.00
70111	Executive Organ and Legislative Organs	12,072,000.00	0	12,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200300 - Special Adviser On Allied Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,536,000.00	0	3,465,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,536,000.00	0	3,465,000.00
70111	Executive Organ and Legislative Organs	4,536,000.00	0	3,465,000.00

Ekiti State Government 2021 Budget Estimates: 011100200400 - Special Adviser On Tertiary Institutions - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,814,400.00	0	1,897,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,814,400.00	0	1,897,500.00
70111	Executive Organ and Legislative Organs	1,814,400.00	0	1,897,500.00

Ekiti State Government 2021 Budget Estimates: 011100200500 - Special Adviser Trade, Investment And Innovations - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	5,000,000.00
70111	Executive Organ and Legislative Organs	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200600 - Senior Sepcial Adviser Policy, Startegy And Speeches - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	5,000,000.00
70111	Executive Organ and Legislative Organs	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200700 - Specail Adviser Governor Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	800,000.00

MDAs EXPENDITURE BY FUNCTION

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	0	800,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	0	800,000.00

Ekiti State Government 2021 Budget Estimates: 011100200800 - Special Adviser Communication And Strategy - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,000,000.00	0	2,000,000.00
7013	General Services	5,000,000.00	0	2,000,000.00
70131	General Personnel Services	5,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100200900 - Special Adviser Policy And Documentation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,000,000.00	0	2,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,000,000.00	0	2,000,000.00
70111	Executive Organ and Legislative Organs	4,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100201000 - Special Adviser Mobilization, Urban And Rural - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	6,000,000.00	0	4,125,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	0	4,125,000.00
70111	Executive Organ and Legislative Organs	6,000,000.00	0	4,125,000.00

Ekiti State Government 2021 Budget Estimates: 011100201100 - Special Adviser NGO - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,804,000.00	0	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,804,000.00	0	660,000.00
70111	Executive Organ and Legislative Organs	4,804,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 011100201200 - Special Assistant Protocol - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,632,960.00	0	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,632,960.00	0	1,200,000.00
70111	Executive Organ and Legislative Organs	1,632,960.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201300 - Senior Special Assistant National Assembly - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,400,000.00	0	2,400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,400,000.00	0	2,400,000.00

MDAs EXPENDITURE BY FUNCTION

70111	Executive Organ and Legislative Organs	2,400,000.00	0	2,400,000.00
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Ekiti State Government 2021 Budget Estimates: 011100201400 - Special Adviser Developmentg Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	15,144,000.00	0	60,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,144,000.00	0	60,000,000.00
70111	Executive Organ and Legislative Organs	15,144,000.00	0	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100201500 - Special Adviser On Social Investment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	11,455,100.25	0	3,547,500.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,455,100.25	0	3,547,500.00
70111	Executive Organ and Legislative Organs	3,455,100.25	0	3,547,500.00
7013	General Services	8,000,000.00	0	0
70131	General Personnel Services	8,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 011100201600 - Special Adviser On Economic Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,200,000.00	0	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,200,000.00	0	3,200,000.00
70111	Executive Organ and Legislative Organs	3,200,000.00	0	3,200,000.00

Ekiti State Government 2021 Budget Estimates: 011100201700 - Office Of The Senior Special Assistant (Special Duties) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	476,280.00	0	400,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	476,280.00	0	400,000.00
70111	Executive Organ and Legislative Organs	476,280.00	0	400,000.00

Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	17,550,056.31	0	22,423,398.96
7062	Community Development	17,550,056.31	0	22,423,398.96
70621	Community Development	17,550,056.31	0	22,423,398.96

Ekiti State Government 2021 Budget Estimates: 011100300200 - Boundary Technical Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	1,687,000.00	0	1,000,000.00

MDAs EXPENDITURE BY FUNCTION

7062	Community Development	1,687,000.00	0	1,000,000.00
70621	Community Development	1,687,000.00	0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	0	0	526,818,433.88
7105	Unemployment	0	0	526,818,433.88
71051	Unemployment	0	0	526,818,433.88

Ekiti State Government 2021 Budget Estimates: 011100400200 - Development Relation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	1,600,000.00	0	1,000,000.00
7105	Unemployment	1,600,000.00	0	1,000,000.00
71051	Unemployment	1,600,000.00	0	1,000,000.00

Ekiti State Government 2021 Budget Estimates: 011100400300 - CGS To LGAs Track - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,470,000.00	0	3,360,000.00
7018	Transfer of a General Character between Different Levels of Government	5,470,000.00	0	3,360,000.00
70181	Transfer of a General Character between Different Levels of Government	5,470,000.00	0	3,360,000.00

Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	229,753,051.14	0	331,096,372.50
7041	General Economic, Commercial and Labour Affairs	229,753,051.14	0	331,096,372.50
70411	General Economic and Commercial Affairs	229,753,051.14	0	331,096,372.50

Ekiti State Government 2021 Budget Estimates: 011100500200 - Ekiti State Enterprise Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,680,000.00	0	1,680,000.00
7041	General Economic, Commercial and Labour Affairs	1,680,000.00	0	1,680,000.00
70411	General Economic and Commercial Affairs	1,680,000.00	0	1,680,000.00

Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,000,000.00	0	2,000,000.00
7013	General Services	2,000,000.00	0	2,000,000.00

MDAs EXPENDITURE BY FUNCTION

70131	General Personnel Services	2,000,000.00	0	2,000,000.00
704	Economic Affairs	10,300,000.00	0	26,700,000.00
7041	General Economic, Commercial and Labour Affairs	10,300,000.00	0	26,700,000.00
70411	General Economic and Commercial Affairs	10,300,000.00	0	26,700,000.00
705	Environmental Protection	31,359,293.48	0	26,320,931.04
7054	Protection of Biodiversity and Landscape	31,359,293.48	0	26,320,931.04
70541	Protection of Biodiversity and Landscape	31,359,293.48	0	26,320,931.04
707	Health	0	0	152,800,000.00
7071	Medical Products, Appliances and Equipment	0	0	152,300,000.00
70712	Other Medical Products	0	0	152,300,000.00
7074	Public Health Services	0	0	500,000.00
70741	Public Health Services	0	0	500,000.00

Ekiti State Government 2021 Budget Estimates: 011100600200 - Control Monitoring And Disaster Site - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
705	Environmental Protection	600,000.00	0	600,000.00
7054	Protection of Biodiversity and Landscape	600,000.00	0	600,000.00
70541	Protection of Biodiversity and Landscape	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	78,900,000.00	0	473,599,694.76
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	78,900,000.00	0	473,599,694.76
70112	Financial and Fiscal Affairs	78,900,000.00	0	473,599,694.76

Ekiti State Government 2021 Budget Estimates: 011100700200 - Supervision And Monitoring Of Projects - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,600,000.00	0	3,960,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,600,000.00	0	3,960,000.00
70111	Executive Organ and Legislative Organs	3,600,000.00	0	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 011111200600 - Maintenance Of Governor's Lodge (Gh&P) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	0	600,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 011100800100 - Office Of Economic Preservation And General Enforcement - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 011100800200 - Safe City - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	0	0	15,000,000.00
7031	Police Services	0	0	15,000,000.00
70311	State Expenditure to Support Police Services	0	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	47,713,294.24	0	80,986,093.34
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,713,294.24	0	80,986,093.34
70111	Executive Organ and Legislative Organs	47,713,294.24	0	80,986,093.34

Ekiti State Government 2021 Budget Estimates: 011102100200 - Ekiti State Governor Lodge Abuja - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,200,000.00	0	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,200,000.00	0	3,200,000.00
70111	Executive Organ and Legislative Organs	3,200,000.00	0	3,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100300 - Deputy Governor Lodge Abuja - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	0	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100400 - Maintenance Of Liaison Office Staff Quarters Abuja - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	0	1,200,000.00
70111	Executive Organ and Legislative Organs	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011102100500 - Ekiti State Liaison Office Lagos - Expenditure Summary by Function				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	15,965,556.89	0	20,640,336.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,965,556.89	0	20,640,336.82
70111	Executive Organ and Legislative Organs	15,965,556.89	0	20,640,336.82

Ekiti State Government 2021 Budget Estimates: 011102100600 - Ekiti State Liaison Office Akure - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	240,000.00	0	240,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	240,000.00	0	240,000.00
70111	Executive Organ and Legislative Organs	240,000.00	0	240,000.00

Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	32,836,148.00	0	32,079,000.00
7071	Medical Products, Appliances and Equipment	32,836,148.00	0	32,079,000.00
70711	Pharmaceutical Products	32,836,148.00	0	32,079,000.00

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation And Strategy - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	12,438,783.84
7013	General Services	0	0	12,438,783.84
70131	General Personnel Services	0	0	12,438,783.84
710	Social Protection	13,691,195.92	0	20,547,000.00
7105	Unemployment	13,691,195.92	0	20,547,000.00
71051	Unemployment	13,691,195.92	0	20,547,000.00

Ekiti State Government 2021 Budget Estimates: 011101000200 - Civil Service Transformation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,680,000.00	0	1,617,000.00
7013	General Services	1,680,000.00	0	1,617,000.00
70131	General Personnel Services	1,680,000.00	0	1,617,000.00

Ekiti State Government 2021 Budget Estimates: 011113200100 - Inter-Governmental And Integration Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	6,557,921.73	0	5,352,791.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,557,921.73	0	5,352,791.87
70111	Executive Organ and Legislative Organs	6,557,921.73	0	5,352,791.87

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 01111300100 - Ekiti State Pension Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	162,759,408.82	0	243,269,723.34
7102	Old Age	162,759,408.82	0	243,269,723.34
71021	Old Age	162,759,408.82	0	243,269,723.34

Ekiti State Government 2021 Budget Estimates: 01111300200 - Pension Transition Arrangement Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,500,000.00	0	5,000,000.00
7013	General Services	2,500,000.00	0	5,000,000.00
70131	General Personnel Services	2,500,000.00	0	5,000,000.00
710	Social Protection	6,030,875,679.78	0	7,178,463,633.57
7102	Old Age	6,030,875,679.78	0	7,178,463,633.57
71021	Old Age	6,030,875,679.78	0	7,178,463,633.57

Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	9,649,806.58	0	24,457,806.00
7084	Religious and Other Community Services	9,649,806.58	0	24,457,806.00
70841	Religious and Other Community Services	9,649,806.58	0	24,457,806.00

Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	23,295,150.71	0	32,684,207.59
7084	Religious and Other Community Services	23,295,150.71	0	32,684,207.59
70841	Religious and Other Community Services	23,295,150.71	0	32,684,207.59

Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	1,877,000,000.00
7044	Mining, Manufacturing and Construction	0	0	1,877,000,000.00
70443	Construction	0	0	1,877,000,000.00

Ekiti State Government 2021 Budget Estimates: 011110500100 - Office Of The Chief Of Staff - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	38,500,000.00	0	42,240,000.00

MDAs EXPENDITURE BY FUNCTION

7011	Executive & Legislative Organ, Financial Affairs and External Affairs	38,500,000.00	0	42,240,000.00
70111	Executive Organ and Legislative Organs	38,500,000.00	0	42,240,000.00

Ekiti State Government 2021 Budget Estimates: 011111100100 - Public Private Partnership - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	840,000.00	0	840,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	840,000.00	0	840,000.00
70111	Executive Organ and Legislative Organs	840,000.00	0	840,000.00

Ekiti State Government 2021 Budget Estimates: 011111400100 - Chief Press Secretary - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	25,000,000.00	0	35,268,750.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	25,000,000.00	0	35,268,750.00
70111	Executive Organ and Legislative Organs	25,000,000.00	0	35,268,750.00

Ekiti State Government 2021 Budget Estimates: 011111200100 - General Administration Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,136,936,214.61	0	1,617,280,302.61
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,136,936,214.61	0	1,617,280,302.61
70111	Executive Organ and Legislative Organs	1,136,936,214.61	0	1,617,280,302.61
704	Economic Affairs	37,000,000.00	0	150,000,000.00
7041	General Economic, Commercial and Labour Affairs	37,000,000.00	0	150,000,000.00
70411	General Economic and Commercial Affairs	37,000,000.00	0	150,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111200200 - Petroleum Product Consumer Protection Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	300,000.00	0	1,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	300,000.00	0	1,200,000.00
70111	Executive Organ and Legislative Organs	300,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 011111200300 - Utility Service Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	51,373,487.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	0	51,373,487.79
70111	Executive Organ and Legislative Organs	1,200,000.00	0	51,373,487.79

Ekiti State Government 2021 Budget Estimates: 011111200400 - Government Asset Unit - Expenditure Summary by Function				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	600,000.00
70111	Executive Organ and Legislative Organs	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 011111200500 - Office Of Chief Of Protocol (Scop) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	5,000,000.00
7013	General Services	0	0	5,000,000.00
70131	General Personnel Services	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	41,500,000.00	25,600,000.00	51,742,554.50
7013	General Services	41,500,000.00	25,600,000.00	51,742,554.50
70131	General Personnel Services	41,500,000.00	25,600,000.00	51,742,554.50

Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,329,313,571.85	1,695,839,307.51	2,899,454,165.67
7013	General Services	2,329,313,571.85	1,695,839,307.51	2,899,454,165.67
70131	General Personnel Services	2,329,313,571.85	1,695,839,307.51	2,899,454,165.67

Ekiti State Government 2021 Budget Estimates: 016101300300 - Economic P & E - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	600,000.00	1,200,000.00
7013	General Services	1,200,000.00	600,000.00	1,200,000.00
70131	General Personnel Services	1,200,000.00	600,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	18,000,000.00	10,500,000.00	81,325,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	64,000,000.00
70111	Executive Organ and Legislative Organs	0	0	64,000,000.00
7013	General Services	18,000,000.00	10,500,000.00	17,325,000.00
70131	General Personnel Services	18,000,000.00	10,500,000.00	17,325,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 016101300500 - Quarterly Legislative Executive - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70131	General Personnel Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300600 - Policy And Strategy - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70131	General Personnel Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 016101300700 - NIREC - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,800,000.00	1,200,000.00	2,145,000.00
7013	General Services	1,800,000.00	1,200,000.00	2,145,000.00
70131	General Personnel Services	1,800,000.00	1,200,000.00	2,145,000.00

Ekiti State Government 2021 Budget Estimates: 016101300800 - Parastatals Affair Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	6,536,000.00	3,500,000.00	5,775,000.00
7013	General Services	6,536,000.00	3,500,000.00	5,775,000.00
70131	General Personnel Services	6,536,000.00	3,500,000.00	5,775,000.00

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	366,091,579.08	109,552,535.69	1,528,029,358.82
7013	General Services	366,091,579.08	109,552,535.69	1,528,029,358.82
70131	General Personnel Services	366,091,579.08	109,552,535.69	1,528,029,358.82

Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	50,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	50,000,000.00
70111	Executive Organ and Legislative Organs	0	0	50,000,000.00
704	Economic Affairs	0	0	15,000,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	15,000,000.00

MDAs EXPENDITURE BY FUNCTION

70411	General Economic and Commercial Affairs	0	0	15,000,000.00
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Ekiti State Government 2021 Budget Estimates: 016101700400 - Maintenance of EXCO Chamber - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,284,800.00	0	2,400,000.00
7013	General Services	2,284,800.00	0	2,400,000.00
70131	General Personnel Services	2,284,800.00	0	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,060,734,425.46	0	1,825,122,411.03
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,060,734,425.46	0	1,825,122,411.03
70111	Executive Organ and Legislative Organs	2,060,734,425.46	0	1,825,122,411.03

Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	88,400,193.59	0	330,000,000.00
7083	Broadcasting and Publishing Services	88,400,193.59	0	330,000,000.00
70831	Broadcasting and Publishing Services	88,400,193.59	0	330,000,000.00

Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	284,434,386.69	0	316,789,042.09
7083	Broadcasting and Publishing Services	284,434,386.69	0	316,789,042.09
70831	Broadcasting and Publishing Services	284,434,386.69	0	316,789,042.09

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,000,000.00	0	20,000,000.00
7013	General Services	5,000,000.00	0	20,000,000.00
70131	General Personnel Services	5,000,000.00	0	20,000,000.00
704	Economic Affairs	8,000,000.00	0	67,000,000.00
7044	Mining, Manufacturing and Construction	2,000,000.00	0	15,000,000.00
70443	Construction	2,000,000.00	0	15,000,000.00
7046	Communication	12,000,000.00	0	104,000,000.00
7046	Communication	12,000,000.00	0	104,000,000.00
708	Recreation, Culture and Religion	161,579,969.85	0	199,206,573.33

MDAs EXPENDITURE BY FUNCTION

7083	Broadcasting and Publishing Services	161,579,969.85	0	199,206,573.33
70831	Broadcasting and Publishing Services	161,579,969.85	0	199,206,573.33

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	28,602,743.26	0	52,847,535.64
7013	General Services	28,602,743.26	0	52,847,535.64
70131	General Personnel Services	28,602,743.26	0	52,847,535.64

Ekiti State Government 2021 Budget Estimates: 012500500100 - Public Service Coordinating Unit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,300,000.00	0	2,508,000.00
7013	General Services	2,300,000.00	0	2,508,000.00
70131	General Personnel Services	2,300,000.00	0	2,508,000.00

Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	150,478,197.45	0	143,629,606.40
7013	General Services	150,478,197.45	0	143,629,606.40
70131	General Personnel Services	150,478,197.45	0	143,629,606.40

Ekiti State Government 2021 Budget Estimates: 012500600200 - Establishment And Management Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,400,000.00	0	2,640,000.00
7013	General Services	2,400,000.00	0	2,640,000.00
70131	General Personnel Services	2,400,000.00	0	2,640,000.00

Ekiti State Government 2021 Budget Estimates: 012500600300 - Staff Matter And Industrial Relation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,320,000.00
7013	General Services	1,200,000.00	0	1,320,000.00
70131	General Personnel Services	1,200,000.00	0	1,320,000.00

Ekiti State Government 2021 Budget Estimates: 012500600400 - Labour And Industrial Relation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	20,000,000.00	0	16,863,500.00
7013	General Services	20,000,000.00	0	16,863,500.00

MDAs EXPENDITURE BY FUNCTION

70131	General Personnel Services	20,000,000.00	0	16,863,500.00
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Ekiti State Government 2021 Budget Estimates: 012500600500 - Hosting Of Public Service Games - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,000,000.00	0	2,000,000.00
7013	General Services	2,000,000.00	0	2,000,000.00
70131	General Personnel Services	2,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500600600 - Peer Review Service Programme For HOS And PS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,600,000.00	0	3,960,000.00
7013	General Services	3,600,000.00	0	3,960,000.00
70131	General Personnel Services	3,600,000.00	0	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 012500600700 - Staff Housing Loan Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	800,000.00
7013	General Services	600,000.00	0	800,000.00
70131	General Personnel Services	600,000.00	0	800,000.00

Ekiti State Government 2021 Budget Estimates: 012500600800 - Nigeria Legion - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	1,700,000.00	0	2,640,000.00
7031	Police Services	1,700,000.00	0	2,640,000.00
70311	State Expenditure to Support Police Services	1,700,000.00	0	2,640,000.00

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	109,669,438.40	0	212,408,981.77
7013	General Services	109,669,438.40	0	212,408,981.77
70131	General Personnel Services	109,669,438.40	0	212,408,981.77

Ekiti State Government 2021 Budget Estimates: 012500700200 - Training And Man Power Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,320,000.00
7013	General Services	1,200,000.00	0	1,320,000.00
70131	General Personnel Services	1,200,000.00	0	1,320,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 012500700300 - Staff Development Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,320,000.00
7013	General Services	1,200,000.00	0	1,320,000.00
70131	General Personnel Services	1,200,000.00	0	1,320,000.00

Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	112,072,877.34	0	146,941,383.91
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	112,072,877.34	0	146,941,383.91
70112	Financial and Fiscal Affairs	112,072,877.34	0	146,941,383.91

Ekiti State Government 2021 Budget Estimates: 014000100200 - Pension And Gratuities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	660,000.00
70112	Financial and Fiscal Affairs	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 014000100300 - Government Account Management Units - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	660,000.00
70112	Financial and Fiscal Affairs	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 014000100400 - Auditing Of Secondary Schools In Ekiti - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,200,000.00	0	4,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,200,000.00	0	4,200,000.00
70112	Financial and Fiscal Affairs	4,200,000.00	0	4,200,000.00

Ekiti State Government 2021 Budget Estimates: 014000100500 - Monitoring And Special Audit Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	0	1,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,200,000.00	0	1,000,000.00
70112	Financial and Fiscal Affairs	1,200,000.00	0	1,000,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 014000200100 - Local Government Auditor General Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	54,012,015.53	0	52,870,474.84
7018	Transfer of a General Character between Different Levels of Government	54,012,015.53	0	52,870,474.84
70181	Transfer of a General Character between Different Levels of Government	54,012,015.53	0	52,870,474.84

Ekiti State Government 2021 Budget Estimates: 014500100100 - Public Complaint Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	660,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	600,000.00	0	660,000.00
70111	Executive Organ and Legislative Organs	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	76,875,855.55	0	103,660,746.12
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,000,000.00	0	20,000,000.00
70111	Executive Organ and Legislative Organs	4,000,000.00	0	20,000,000.00
7013	General Services	72,875,855.55	0	83,660,746.12
70131	General Personnel Services	72,875,855.55	0	83,660,746.12

Ekiti State Government 2021 Budget Estimates: 014700100200 - Personnel Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,440,000.00	0	2,000,000.00
7013	General Services	1,440,000.00	0	2,000,000.00
70131	General Personnel Services	1,440,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 014700100300 - Appointment Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,440,000.00	0	2,000,000.00
7013	General Services	1,440,000.00	0	2,000,000.00
70131	General Personnel Services	1,440,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 014800100100 - Ekiti State Independence Electoral Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	109,917,642.93	0	195,195,427.48
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	109,917,642.93	0	195,195,427.48
70111	Executive Organ and Legislative Organs	109,917,642.93	0	195,195,427.48

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	2,692,568,800.33	0	1,546,408,880.00
7042	Agriculture, Forestry, Fishing and Hunting	2,692,568,800.33	0	1,546,408,880.00
70421	Agriculture	2,692,568,800.33	0	1,546,408,880.00

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	453,026,694.29	0	291,711,591.56
7042	Agriculture, Forestry, Fishing and Hunting	453,026,694.29	0	291,711,591.56
70421	Agriculture	453,026,694.29	0	291,711,591.56

Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	3,600,000.00	0	185,426,667.21
7042	Agriculture, Forestry, Fishing and Hunting	3,600,000.00	0	66,234,470.35
70422	Forestry	3,600,000.00	0	66,234,470.35
7044	Mining, Manufacturing and Construction	0	0	119,192,196.86
70443	Construction	0	0	119,192,196.86

Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	33,178,808.53	0	39,473,055.45
7042	Agriculture, Forestry, Fishing and Hunting	33,178,808.53	0	39,473,055.45
70421	Agriculture	33,178,808.53	0	39,473,055.45

Ekiti State Government 2021 Budget Estimates: 021511500100 - Monitoring And Task Force On Forestry Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,200,000.00	0	1,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,200,000.00	0	1,200,000.00
70422	Forestry	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 021511600100 - Fadama Project - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	51,200,000.00	0	701,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	51,200,000.00	0	701,200,000.00

MDAs EXPENDITURE BY FUNCTION

70421	Agriculture	51,200,000.00	0	701,200,000.00
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Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Expenditure Summary by Function

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,200,000.00	0	7,702,808.45
7042	Agriculture, Forestry, Fishing and Hunting	1,200,000.00	0	7,702,808.45
70421	Agriculture	1,200,000.00	0	7,702,808.45

Ekiti State Government 2021 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (Raamp) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,841,378,185.49	0	4,042,500.00
7042	Agriculture, Forestry, Fishing and Hunting	1,841,378,185.49	0	4,042,500.00
70421	Agriculture	1,841,378,185.49	0	4,042,500.00

Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Expenditure Summary by Function

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	7,142,024,963.96	250,271,272.63	5,627,639,661.60
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,134,224,963.96	250,271,272.63	5,611,830,081.58
70111	Executive Organ and Legislative Organs	5,000,000.00	0	10,000,000.00
70112	Financial and Fiscal Affairs	7,129,224,963.96	250,271,272.63	5,601,830,081.58
7013	General Services	5,000,000.00	0	10,000,000.00
70132	Overall Planning and Statistical Services	5,000,000.00	0	10,000,000.00
7017	Public Debt Transactions	2,800,000.00	0	5,809,580.02
70171	Public Debt Transactions	2,800,000.00	0	5,809,580.02

Ekiti State Government 2021 Budget Estimates: 022000100200 - State Revenue And Investment - Expenditure Summary by Function

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,040,000.00	0	2,244,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,040,000.00	0	2,244,000.00
70112	Financial and Fiscal Affairs	2,040,000.00	0	2,244,000.00

Ekiti State Government 2021 Budget Estimates: 022000100300 - Fiscal Committee Secretariat - Expenditure Summary by Function

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	10,800,000.00	0	11,880,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,800,000.00	0	11,880,000.00
70112	Financial and Fiscal Affairs	10,800,000.00	0	11,880,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 022000100400 - Expenditure Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,200,000.00	0	4,620,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,200,000.00	0	4,620,000.00
70112	Financial and Fiscal Affairs	4,200,000.00	0	4,620,000.00

Ekiti State Government 2021 Budget Estimates: 022000100500 - State Finance Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	0	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,000,000.00	0	3,300,000.00
70112	Financial and Fiscal Affairs	3,000,000.00	0	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100600 - State Wide Revenue Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,400,000.00	0	5,940,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,400,000.00	0	5,940,000.00
70112	Financial and Fiscal Affairs	5,400,000.00	0	5,940,000.00

Ekiti State Government 2021 Budget Estimates: 022000100700 - State Fiscal Efficiency Unit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	2,000,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,000,000.00	2,000,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,000,000.00	2,000,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000100800 - Community Of Public Finance Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,000,000.00	0	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,000,000.00	0	5,000,000.00
70112	Financial and Fiscal Affairs	5,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000100900 - Sftas Related Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	6,000,000.00	0	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	0	6,000,000.00
70112	Financial and Fiscal Affairs	6,000,000.00	0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Function				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,680,000.00	0	3,036,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,680,000.00	0	3,036,000.00
70112	Financial and Fiscal Affairs	3,680,000.00	0	3,036,000.00

Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	7,126,735,482.10	5,662,672,927.52	4,598,114,597.15
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,969,298,415.87	5,649,977,756.18	4,444,203,593.93
70112	Financial and Fiscal Affairs	6,969,298,415.87	5,649,977,756.18	4,444,203,593.93
7013	General Services	157,437,066.23	12,695,171.34	153,911,003.22
70131	General Personnel Services	157,437,066.23	12,695,171.34	153,911,003.22

Ekiti State Government 2021 Budget Estimates: 022000700200 - Main Accounts Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	0	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,000,000.00	0	3,300,000.00
70112	Financial and Fiscal Affairs	3,000,000.00	0	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700300 - Ipsas Streering Cooimtee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,440,000.00	480,000.00	1,584,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,440,000.00	480,000.00	1,584,000.00
70112	Financial and Fiscal Affairs	1,440,000.00	480,000.00	1,584,000.00

Ekiti State Government 2021 Budget Estimates: 022000700400 - Central Pay Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,800,000.00	600,000.00	1,980,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,800,000.00	600,000.00	1,980,000.00
70112	Financial and Fiscal Affairs	1,800,000.00	600,000.00	1,980,000.00

Ekiti State Government 2021 Budget Estimates: 022000700500 - Management Service Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,400,000.00	800,000.00	2,970,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,400,000.00	800,000.00	2,970,000.00
70112	Financial and Fiscal Affairs	2,400,000.00	800,000.00	2,970,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 022000700600 - Implementation Of Treasury Single Accounts - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,400,000.00	3,600,000.00	5,940,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,400,000.00	3,600,000.00	5,940,000.00
70112	Financial and Fiscal Affairs	5,400,000.00	3,600,000.00	5,940,000.00

Ekiti State Government 2021 Budget Estimates: 022000700700 - Funds Management - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	2,000,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,000,000.00	2,000,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,000,000.00	2,000,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700800 - State Integrated Financial Management - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	2,000,000.00	3,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,000,000.00	2,000,000.00	3,300,000.00
70112	Financial and Fiscal Affairs	3,000,000.00	2,000,000.00	3,300,000.00

Ekiti State Government 2021 Budget Estimates: 022000700900 - Projects Financial Management Units - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	720,000.00	480,000.00	792,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	720,000.00	480,000.00	792,000.00
70112	Financial and Fiscal Affairs	720,000.00	480,000.00	792,000.00

Ekiti State Government 2021 Budget Estimates: 022000701000 - Nigeria Civil Defence Corps - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	7,506,327.73	4,666,664.00	7,500,000.00
7031	Police Services	7,506,327.73	4,666,664.00	7,500,000.00
70311	State Expenditure to Support Police Services	7,506,327.73	4,666,664.00	7,500,000.00

Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	7,500,000.00	5,668,000.00	36,022,363.26
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,500,000.00	5,668,000.00	36,022,363.26
70112	Financial and Fiscal Affairs	7,500,000.00	5,668,000.00	36,022,363.26

Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Board Of Internal Revenue Service - Expenditure Summary by Function				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	408,835,162.33	258,025,299.00	459,002,522.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	354,835,162.33	258,025,299.00	411,556,895.68
70112	Financial and Fiscal Affairs	354,835,162.33	258,025,299.00	411,556,895.68
7013	General Services	54,000,000.00	0	47,445,627.16
70132	Overall Planning and Statistical Services	1,000,000.00	0	0
70133	Other General Services	53,000,000.00	0	47,445,627.16
704	Economic Affairs	8,000,000.00	0	15,000,000.00
7041	General Economic, Commercial and Labour Affairs	8,000,000.00	0	15,000,000.00
70411	General Economic and Commercial Affairs	8,000,000.00	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	21,023,894.51	13,967,526.00	72,379,021.48
7041	General Economic, Commercial and Labour Affairs	21,023,894.51	13,967,526.00	72,379,021.48
70411	General Economic and Commercial Affairs	21,023,894.51	13,967,526.00	72,379,021.48

Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Investment, Trade And Innovations - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	148,005,345.46	0	288,885,771.84
7041	General Economic, Commercial and Labour Affairs	148,005,345.46	0	288,885,771.84
70411	General Economic and Commercial Affairs	148,005,345.46	0	288,885,771.84

Ekiti State Government 2021 Budget Estimates: 022200100200 - Steering Committee On Social Investment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	4,536,000.00	0	2,062,500.00
7041	General Economic, Commercial and Labour Affairs	4,536,000.00	0	2,062,500.00
70411	General Economic and Commercial Affairs	4,536,000.00	0	2,062,500.00

Ekiti State Government 2021 Budget Estimates: 022200600100 - Cooperative Department & Coop. College Ijero Ekiti - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,080,000.00	0	1,039,500.00
7041	General Economic, Commercial and Labour Affairs	1,080,000.00	0	1,039,500.00
70411	General Economic and Commercial Affairs	1,080,000.00	0	1,039,500.00

Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs EXPENDITURE BY FUNCTION

701	General Public Service	0	0	120,000,000.00
7013	General Services	0	0	120,000,000.00
70131	General Personnel Services	0	0	120,000,000.00
704	Economic Affairs	3,200,000.00	0	4,500,000.00
7041	General Economic, Commercial and Labour Affairs	3,200,000.00	0	4,500,000.00
70411	General Economic and Commercial Affairs	3,200,000.00	0	4,500,000.00

Ekiti State Government 2021 Budget Estimates: 022201000100 - Monitoring And Supervision Of Cooperative Societies - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	600,000.00	0	600,000.00
7041	General Economic, Commercial and Labour Affairs	600,000.00	0	600,000.00
70411	General Economic and Commercial Affairs	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 022201800100 - State Cooperative Advisory Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	600,000.00	0	600,000.00
7041	General Economic, Commercial and Labour Affairs	600,000.00	0	600,000.00
70411	General Economic and Commercial Affairs	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	939,087,610.80	0	285,000,000.00
7041	General Economic, Commercial and Labour Affairs	939,087,610.80	0	285,000,000.00
70411	General Economic and Commercial Affairs	939,087,610.80	0	285,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	0	0	850,000,000.00
7013	General Services	0	0	850,000,000.00
70131	General Personnel Services	0	0	850,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	8,000,000.00	0	878,200,000.00
7044	Mining, Manufacturing and Construction	8,000,000.00	0	878,200,000.00
70443	Construction	8,000,000.00	0	878,200,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	509,800,000.00	0	117,000,000.00
7041	General Economic, Commercial and Labour Affairs	509,800,000.00	0	117,000,000.00
70411	General Economic and Commercial Affairs	509,800,000.00	0	117,000,000.00
710	Social Protection	0	0	14,282,082.00
7105	Unemployment	0	0	14,282,082.00
71051	Unemployment	0	0	14,282,082.00

Ekiti State Government 2021 Budget Estimates: 022700500100 - Ekiti State Social Security Scheme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,920,000.00	0	1,848,000.00
7041	General Economic, Commercial and Labour Affairs	1,920,000.00	0	1,848,000.00
70411	General Economic and Commercial Affairs	1,920,000.00	0	1,848,000.00

Ekiti State Government 2021 Budget Estimates: 022700600100 - Human Capital Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,200,000.00	0	1,200,000.00
7041	General Economic, Commercial and Labour Affairs	1,200,000.00	0	1,200,000.00
70411	General Economic and Commercial Affairs	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	230,284,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	230,284,000.00
70411	General Economic and Commercial Affairs	0	0	230,284,000.00
710	Social Protection	11,557,272.77	0	13,220,517.09
7105	Unemployment	11,557,272.77	0	13,220,517.09
71051	Unemployment	11,557,272.77	0	13,220,517.09

Ekiti State Government 2021 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	231,250,000.00	0	221,521,058.36
7041	General Economic, Commercial and Labour Affairs	225,000,000.00	0	185,000,000.00
70411	General Economic and Commercial Affairs	225,000,000.00	0	185,000,000.00
7046	Communication	12,500,000.00	0	73,042,116.72
7046	Communication	12,500,000.00	0	73,042,116.72

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 022905400200 - Ekiti Kete Road Maintanance Agency (EKROMA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	19,997,512.89
7045	Transport	0	0	19,997,512.89
70451	Road Transport	0	0	19,997,512.89

Ekiti State Government 2021 Budget Estimates: 022905500100 - Road Traffic And Inspection Management - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	20,000,000.00
7045	Transport	0	0	20,000,000.00
70451	Road Transport	0	0	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	464,147,468.64	0	401,438,578.53
7043	Fuel and Energy	464,147,468.64	0	401,438,578.53
70435	Electricity	464,147,468.64	0	401,438,578.53

Ekiti State Government 2021 Budget Estimates: 023100100200 - Monitoring Of Government House Premises/Town - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	600,000.00	0	600,000.00
7062	Community Development	600,000.00	0	600,000.00
70621	Community Development	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	60,070,000.00	0	15,127,614.25
7043	Fuel and Energy	60,070,000.00	0	15,127,614.25
70435	Electricity	60,070,000.00	0	15,127,614.25

Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	27,400,000.00	0	46,467,580.91
7044	Mining, Manufacturing and Construction	2,400,000.00	0	18,849,735.72
70441	State Support to Mining Resources other than mineral fuels	2,400,000.00	0	18,849,735.72
7048	R&D Economic Affairs	25,000,000.00	0	27,617,845.19

MDAs EXPENDITURE BY FUNCTION

70484	R&D Mining, Manufacturing and Construction	25,000,000.00	0	27,617,845.19
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Ekiti State Government 2021 Budget Estimates: 023305100100 - Mineral Resources And Environmental Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	2,400,000.00	0	2,400,000.00
7044	Mining, Manufacturing and Construction	2,400,000.00	0	2,400,000.00
70441	State Support to Mining Resources other than mineral fuels	2,400,000.00	0	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	9,856,399,600.94	0	15,235,126,942.12
7044	Mining, Manufacturing and Construction	9,856,399,600.94	0	15,235,126,942.12
70443	Construction	9,856,399,600.94	0	15,235,126,942.12

Ekiti State Government 2021 Budget Estimates: 023400100200 - Planning Reseach And Statistics - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7013	General Services	600,000.00	0	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 023400100300 - Ekiti State Traffic Management Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	50,804,000.00	0	81,797,981.00
7045	Transport	50,804,000.00	0	81,797,981.00
70451	Road Transport	50,804,000.00	0	81,797,981.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	257,571,579.74	0	503,234,000.00
7044	Mining, Manufacturing and Construction	257,571,579.74	0	503,234,000.00
70443	Construction	257,571,579.74	0	503,234,000.00

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	255,411,579.74	0	1,200,000.00
7044	Mining, Manufacturing and Construction	255,411,579.74	0	1,200,000.00
70443	Construction	255,411,579.74	0	1,200,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	70,000,000.00	0	123,177,989.26
7047	Other Industries	70,000,000.00	0	123,177,989.26
70473	Tourism	70,000,000.00	0	123,177,989.26
708	Recreation, Culture and Religion	79,063,623.93	0	148,740,119.78
7082	Cultural Services	79,063,623.93	0	148,740,119.78
70821	Cultural Services	79,063,623.93	0	148,740,119.78

Ekiti State Government 2021 Budget Estimates: 023600100200 - Tourism Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	1,800,000.00	0	1,800,000.00
7047	Other Industries	1,800,000.00	0	1,800,000.00
70473	Tourism	1,800,000.00	0	1,800,000.00

Ekiti State Government 2021 Budget Estimates: 023600100300 - Council For Art And Culture - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	3,000,000.00	0	3,000,000.00
7082	Cultural Services	3,000,000.00	0	3,000,000.00
70821	Cultural Services	3,000,000.00	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Planning - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	7,235,345,800.33	407,830,522.07	16,666,142,983.55
7013	General Services	7,235,345,800.33	407,830,522.07	16,666,142,983.55
70132	Overall Planning and Statistical Services	7,235,345,800.33	407,830,522.07	16,666,142,983.55

Ekiti State Government 2021 Budget Estimates: 023800100200 - Multi-Lateral Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800100300 - Project Evaluation Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	900,000.00	525,000.00	900,000.00

MDAs EXPENDITURE BY FUNCTION

7013	General Services	900,000.00	525,000.00	900,000.00
70132	Overall Planning and Statistical Services	900,000.00	525,000.00	900,000.00

Ekiti State Government 2021 Budget Estimates: 023800100400 - Economic Development Council - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	900,000.00	375,000.00	21,166,496.00
7013	General Services	900,000.00	375,000.00	21,166,496.00
70132	Overall Planning and Statistical Services	900,000.00	375,000.00	21,166,496.00

Ekiti State Government 2021 Budget Estimates: 023800100500 - Devt. Planning & Strategy Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	300,000.00	600,000.00
7013	General Services	600,000.00	300,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	300,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800100600 - Budget Department - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,000,000.00	1,890,000.00	4,000,000.00
7013	General Services	4,000,000.00	1,890,000.00	4,000,000.00
70132	Overall Planning and Statistical Services	4,000,000.00	1,890,000.00	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100700 - Budget Monitoring Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	1,890,000.00	3,000,000.00
7013	General Services	3,000,000.00	1,890,000.00	3,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	1,890,000.00	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800100800 - State Projects Monitoring & Evaluation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800100900 - Sustainable Igr Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,400,000.00	1,960,000.00	3,234,000.00
7013	General Services	3,400,000.00	1,960,000.00	3,234,000.00

MDAs EXPENDITURE BY FUNCTION

70132	Overall Planning and Statistical Services	3,400,000.00	1,960,000.00	3,234,000.00
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Ekiti State Government 2021 Budget Estimates: 023800101000 - Development Partners & Aids Coordinating Secretariat - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101100 - Medium Term Expenditure Framework Secretariat - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800101200 - State Committee On Food & Nutrition - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101300 - Budget Tracking And Automation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	800,000.00	350,000.00	600,000.00
7013	General Services	800,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	800,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101400 - Home Grown School Feeding - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	7,000,000.00	1,350,000.00	2,227,500.00
7013	General Services	7,000,000.00	1,350,000.00	2,227,500.00
70132	Overall Planning and Statistical Services	7,000,000.00	1,350,000.00	2,227,500.00

Ekiti State Government 2021 Budget Estimates: 023800101500 - Activities Of The National Cash Transfer Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 023800101600 - Youth Employment And Social Support Operation (YESSO) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	900,000.00	525,000.00	900,000.00
7013	General Services	900,000.00	525,000.00	900,000.00
70132	Overall Planning and Statistical Services	900,000.00	525,000.00	900,000.00

Ekiti State Government 2021 Budget Estimates: 023800101700 - Dawn Commission Related Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	5,000,000.00	0	2,000,000.00
7013	General Services	5,000,000.00	0	2,000,000.00
70132	Overall Planning and Statistical Services	5,000,000.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800101800 - N-Power - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800101900 - Budget Reconciliation Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	700,000.00	350,000.00	600,000.00
7013	General Services	700,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	700,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800102000 - Ipsas Platform Development And Related Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	1,200,000.00	2,000,000.00
7013	General Services	3,000,000.00	1,200,000.00	2,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	1,200,000.00	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 023800102100 - Nec And Other Related Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	3,000,000.00	1,500,000.00	3,000,000.00
7013	General Services	3,000,000.00	1,500,000.00	3,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	1,500,000.00	3,000,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 023800102200 - Inter-Ministerial Project Monitoring Task Force - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	1,200,000.00	700,000.00	1,200,000.00
7013	General Services	1,200,000.00	700,000.00	1,200,000.00
70132	Overall Planning and Statistical Services	1,200,000.00	700,000.00	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 023800102300 - Automated Project Monitoring Information System - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	350,000.00	600,000.00
7013	General Services	600,000.00	350,000.00	600,000.00
70132	Overall Planning and Statistical Services	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 023800102400 - Project Monitoring Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,400,000.00	1,400,000.00	2,400,000.00
7013	General Services	2,400,000.00	1,400,000.00	2,400,000.00
70132	Overall Planning and Statistical Services	2,400,000.00	1,400,000.00	2,400,000.00

Ekiti State Government 2021 Budget Estimates: 023800102500 - Newly Created MdAs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	80,000,000.00	0	2,816,957.58
7013	General Services	80,000,000.00	0	2,816,957.58
70132	Overall Planning and Statistical Services	80,000,000.00	0	2,816,957.58

Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	57,145,721.75	18,846,995.16	200,905,291.70
7013	General Services	57,145,721.75	18,846,995.16	200,905,291.70
70132	Overall Planning and Statistical Services	57,145,721.75	18,846,995.16	200,905,291.70

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	4,717,440.00	2,000,000.00	88,610,499.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,717,440.00	2,000,000.00	75,000,000.00
70112	Financial and Fiscal Affairs	4,717,440.00	2,000,000.00	75,000,000.00
7013	General Services	0	0	13,610,499.68
70132	Overall Planning and Statistical Services	0	0	13,610,499.68

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 025000100200 - Monitoring And Evaluation (Fiscal Responsibility Commission) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	918,540.96	350,000.00	5,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	918,540.96	350,000.00	5,000,000.00
70112	Financial and Fiscal Affairs	918,540.96	350,000.00	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	2,162,906,091.41	222,016,060.94	446,961,057.73
7063	Water Supply	2,162,906,091.41	222,016,060.94	446,961,057.73
70631	Water Supply	2,162,906,091.41	222,016,060.94	446,961,057.73

Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	248,526,772.20	20,723,936.13	50,597,320.24
7063	Water Supply	248,526,772.20	20,723,936.13	50,597,320.24
70631	Water Supply	248,526,772.20	20,723,936.13	50,597,320.24

Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	852,012,377.56	151,469,270.37	481,118,999.81
7061	Housing Development	852,012,377.56	151,469,270.37	481,118,999.81
70611	Housing Development	852,012,377.56	151,469,270.37	481,118,999.81

Ekiti State Government 2021 Budget Estimates: 025300100200 - Planning Permit Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	720,000.00	420,000.00	720,000.00
7061	Housing Development	720,000.00	420,000.00	720,000.00
70611	Housing Development	720,000.00	420,000.00	720,000.00

Ekiti State Government 2021 Budget Estimates: 025300100300 - Physical Planning And Development Matters - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	600,000.00	350,000.00	600,000.00
7061	Housing Development	600,000.00	350,000.00	600,000.00
70611	Housing Development	600,000.00	350,000.00	600,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 025300100400 - Deeds Registry - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	600,000.00	350,000.00	600,000.00
7061	Housing Development	600,000.00	350,000.00	600,000.00
70611	Housing Development	600,000.00	350,000.00	600,000.00

Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	109,717,850.09	49,082,570.04	165,761,133.84
7061	Housing Development	109,717,850.09	49,082,570.04	165,761,133.84
70611	Housing Development	109,717,850.09	49,082,570.04	165,761,133.84

Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	0	0	1,022,618,604.06
7062	Community Development	0	0	41,706,390.56
70621	Community Development	0	0	41,706,390.56
7066	Housing and Community Amenities N. E. C	0	0	980,912,213.50
70661	Housing and Community Amenities N. E. C	0	0	980,912,213.50

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	41,979,668.66	0	93,499,244.75
7062	Community Development	41,979,668.66	0	93,499,244.75
70621	Community Development	41,979,668.66	0	93,499,244.75

Ekiti State Government 2021 Budget Estimates: 026000100300 - Control Monitoring And Fild Charting - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	600,000.00	0	600,000.00
7062	Community Development	600,000.00	0	600,000.00
70621	Community Development	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	31,577,158.76	0	565,211,283.74
7062	Community Development	31,577,158.76	0	565,211,283.74
70621	Community Development	31,577,158.76	0	565,211,283.74

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	149,359,694.93	0	178,753,327.70
7044	Mining, Manufacturing and Construction	149,359,694.93	0	178,753,327.70
70443	Construction	149,359,694.93	0	178,753,327.70

Ekiti State Government 2021 Budget Estimates: 026100100200 - Ekiti State Fire Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	3,800,000.00	0	3,960,000.00
7032	Fire Protection Services	3,800,000.00	0	3,960,000.00
70321	Fire Protection Services	3,800,000.00	0	3,960,000.00

Ekiti State Government 2021 Budget Estimates: 026100100300 - Transmission Company Of Nigeria Projects (TCN) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	6,000,000.00
7043	Fuel and Energy	0	0	6,000,000.00
70435	Electricity	0	0	6,000,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	1,008,100,000.00	0	1,137,750,270.20
7033	Justice & Law Courts	1,008,100,000.00	0	1,137,750,270.20
70331	Justice & Law Courts	1,008,100,000.00	0	1,137,750,270.20

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	68,165,788.07	0	128,000,000.00
7033	Justice & Law Courts	68,165,788.07	0	128,000,000.00
70331	Justice & Law Courts	68,165,788.07	0	128,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	317,255,041.36	0	693,836,281.48
7033	Justice & Law Courts	317,255,041.36	0	693,836,281.48
70331	Justice & Law Courts	317,255,041.36	0	693,836,281.48

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 032600100200 - Ekiti State Citizen's Right - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	2,400,000.00	0	2,310,000.00
7033	Justice & Law Courts	2,400,000.00	0	2,310,000.00
70331	Justice & Law Courts	2,400,000.00	0	2,310,000.00

Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	1,800,000.00	0	60,380,873.00
7031	Police Services	1,800,000.00	0	3,600,000.00
70311	State Expenditure to Support Police Services	1,800,000.00	0	3,600,000.00
7033	Justice & Law Courts	0	0	56,780,873.00
70331	Justice & Law Courts	0	0	56,780,873.00

Ekiti State Government 2021 Budget Estimates: 032600100400 - Ekiti State Law Reform Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
703	Public Order and Safety	0	0	3,000,000.00
7033	Justice & Law Courts	0	0	3,000,000.00
70331	Justice & Law Courts	0	0	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 045102100100 - Ministry Of Regionaland Special Duties - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	0	0	11,979,240.48
7044	Mining, Manufacturing and Construction	0	0	11,979,240.48
70443	Construction	0	0	11,979,240.48
706	Housing and Community Amenities	25,600,000.00	0	153,600,000.00
7062	Community Development	25,600,000.00	0	153,600,000.00
70621	Community Development	25,600,000.00	0	153,600,000.00

Ekiti State Government 2021 Budget Estimates: 045102100200 - Serve EKS Streeting Committee - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	120,000.00	0	115,500.00
7044	Mining, Manufacturing and Construction	120,000.00	0	115,500.00
70443	Construction	120,000.00	0	115,500.00

Ekiti State Government 2021 Budget Estimates: 045102100300 - Serve EKS - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs EXPENDITURE BY FUNCTION

701	General Public Service	960,000.00	0	924,000.00
7013	General Services	960,000.00	0	924,000.00
70131	General Personnel Services	960,000.00	0	924,000.00

Ekiti State Government 2021 Budget Estimates: 045102100400 - Subvention To Dawn Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
704	Economic Affairs	20,000,000.00	0	40,000,000.00
7044	Mining, Manufacturing and Construction	20,000,000.00	0	40,000,000.00
70443	Construction	20,000,000.00	0	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	45,092,678.43	0	134,569,529.56
7081	Recreational and Sporting Services	45,092,678.43	0	134,569,529.56
70811	Recreational and Sporting Services	45,092,678.43	0	134,569,529.56

Ekiti State Government 2021 Budget Estimates: 051300100200 - Ekiti State United Football Club - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	72,000,000.00	0	79,200,000.00
7081	Recreational and Sporting Services	72,000,000.00	0	79,200,000.00
70811	Recreational and Sporting Services	72,000,000.00	0	79,200,000.00

Ekiti State Government 2021 Budget Estimates: 051300100300 - Ekiti Queens Football Club - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	0	0	15,000,000.00
7081	Recreational and Sporting Services	0	0	15,000,000.00
70811	Recreational and Sporting Services	0	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 051305100100 - Youth Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	5,258,319.20	0	2,029,500.00
7081	Recreational and Sporting Services	5,258,319.20	0	2,029,500.00
70811	Recreational and Sporting Services	5,258,319.20	0	2,029,500.00

Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	80,585,314.83	0	126,378,928.14

MDAs EXPENDITURE BY FUNCTION

7081	Recreational and Sporting Services	80,585,314.83	0	126,378,928.14
70811	Recreational and Sporting Services	80,585,314.83	0	126,378,928.14

Ekiti State Government 2021 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	26,504,000.00	0	74,442,164.80
7101	Sickness and Disability	26,504,000.00	0	74,442,164.80
71012	Disability	26,504,000.00	0	74,442,164.80

Ekiti State Government 2021 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
708	Recreation, Culture and Religion	540,798,799.53	0	779,262,017.61
7086	Recreation, Culture and Religion N. E. C	540,798,799.53	0	779,262,017.61
70861	Recreation, Culture and Religion N. E. C	540,798,799.53	0	779,262,017.61
710	Social Protection	98,234,897.95	0	104,224,307.42
7104	Family and Children	98,234,897.95	0	104,224,307.42
71041	Family and Children	98,234,897.95	0	104,224,307.42

Ekiti State Government 2021 Budget Estimates: 051400200100 - Women Development Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	600,000.00	0	600,000.00
7104	Family and Children	600,000.00	0	600,000.00
71041	Family and Children	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051400300100 - State Child's Right Implementation - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	1,200,000.00	0	1,200,000.00
7104	Family and Children	1,200,000.00	0	1,200,000.00
71041	Family and Children	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400400100 - Government Pupils In Children Home Nur/Pry - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	1,200,000.00	0	1,200,000.00
7104	Family and Children	1,200,000.00	0	1,200,000.00
71041	Family and Children	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400500100 - Sexual Assulted Centre (SAC) - Expenditure Summary by Function				
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MDAs EXPENDITURE BY FUNCTION

Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	0	0	1,200,000.00
7104	Family and Children	0	0	1,200,000.00
71041	Family and Children	0	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051400600100 - Gender Empowerment And Social Mobilization - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
710	Social Protection	0	0	4,000,000.00
7104	Family and Children	0	0	4,000,000.00
71041	Family and Children	0	0	4,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	838,069,857.48	0	1,388,625,662.24
7096	Subsidiary Services to Education	838,069,857.48	0	1,388,625,662.24
70961	Subsidiary Services to Education	838,069,857.48	0	1,388,625,662.24

Ekiti State Government 2021 Budget Estimates: 051700100200 - Monitoring Of Public Schools - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	1,200,000.00	0	1,200,000.00
7096	Subsidiary Services to Education	1,200,000.00	0	1,200,000.00
70961	Subsidiary Services to Education	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 051700100300 - Monitoring Of Technical Colleges - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7013	General Services	600,000.00	0	600,000.00
70131	General Personnel Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Libabry Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	14,481,247.20	0	25,232,627.88
7097	R&D Education	14,481,247.20	0	25,232,627.88
70971	R&D Education	14,481,247.20	0	25,232,627.88

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs EXPENDITURE BY FUNCTION

706	Housing and Community Amenities	0	0	10,000,000.00
7063	Water Supply	0	0	10,000,000.00
70631	Water Supply	0	0	10,000,000.00
709	Education	18,503,002.43	0	46,285,330.41
7095	Education Not Definable by Level	0	0	30,000,000.00
70951	Education Not Definable by Level	0	0	30,000,000.00
7096	Subsidiary Services to Education	18,503,002.43	0	16,285,330.41
70961	Subsidiary Services to Education	18,503,002.43	0	16,285,330.41

Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	302,498,653.90	205,784,725.12	323,430,718.08
7013	General Services	302,498,653.90	205,784,725.12	323,430,718.08
70131	General Personnel Services	302,498,653.90	205,784,725.12	323,430,718.08
706	Housing and Community Amenities	55,000,000.00	0	25,401,750.00
7062	Community Development	55,000,000.00	0	25,401,750.00
70621	Community Development	55,000,000.00	0	25,401,750.00
709	Education	1,089,144,970.00	0	140,000,000.00
7091	Pre-Primary and Primary Education	0	0	140,000,000.00
70912	Primary Education	0	0	140,000,000.00
7092	Secondary Education	1,089,144,970.00	0	0
70922	Senior Secondary	1,089,144,970.00	0	0

Ekiti State Government 2021 Budget Estimates: 051700100700 - Subeb Staff Housing Loans Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	600,000.00	0	600,000.00
7092	Secondary Education	600,000.00	0	600,000.00
70921	Junior Secondary	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	43,826,171.73	0	64,995,887.12
7093	Post-Secondary and Non Tertiary Education	43,826,171.73	0	64,995,887.12
70931	Post-Secondary and Non Tertiary Education	43,826,171.73	0	64,995,887.12

Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget

MDAs EXPENDITURE BY FUNCTION

709	Education	12,535,662.80	0	18,728,499.30
7096	Subsidiary Services to Education	12,535,662.80	0	18,728,499.30
70961	Subsidiary Services to Education	12,535,662.80	0	18,728,499.30

Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	3,110,300,000.00	0	3,497,000,000.00
7094	Tertiary Education	3,110,300,000.00	0	3,497,000,000.00
70942	Second Stage of Tertiary Education	3,110,300,000.00	0	3,497,000,000.00

Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	2,058,500,000.00	0	2,427,364,061.60
7094	Tertiary Education	2,058,500,000.00	0	2,427,364,061.60
70941	First Stage of Tertiary Education	2,058,500,000.00	0	2,427,364,061.60

Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	281,360,000.16	0	299,844,721.93
7073	Hospital Services	281,360,000.16	0	299,844,721.93
70732	Specialized Hospital Services	281,360,000.16	0	299,844,721.93

Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	1,000,000,000.00	0	1,177,153,837.26
7094	Tertiary Education	1,000,000,000.00	0	1,177,153,837.26
70941	First Stage of Tertiary Education	1,000,000,000.00	0	1,177,153,837.26

Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	318,125,938.16	0	124,821,373.36
7093	Post-Secondary and Non Tertiary Education	318,125,938.16	0	124,821,373.36
70931	Post-Secondary and Non Tertiary Education	318,125,938.16	0	124,821,373.36

Ekiti State Government 2021 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	107,624,054.78	0	129,845,397.48

MDAs EXPENDITURE BY FUNCTION

7096	Subsidiary Services to Education	107,624,054.78	0	129,845,397.48
70961	Subsidiary Services to Education	107,624,054.78	0	129,845,397.48

Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	8,062,543,999.41	0	8,198,918,706.78
7096	Subsidiary Services to Education	8,062,543,999.41	0	8,198,918,706.78
70961	Subsidiary Services to Education	8,062,543,999.41	0	8,198,918,706.78

Ekiti State Government 2021 Budget Estimates: 051705500200 - Office Of The Tutor General (Ekiti Central Senatorial District) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	0	0	2,000,000.00
7092	Secondary Education	0	0	2,000,000.00
70922	Senior Secondary	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705500300 - Office Of The Tutor General (Ekiti South Senatorial District) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	0	0	2,000,000.00
7092	Secondary Education	0	0	2,000,000.00
70922	Senior Secondary	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705500400 - Office Of The Tutor General (Ekiti North Senatorial District) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	0	0	2,000,000.00
7092	Secondary Education	0	0	2,000,000.00
70922	Senior Secondary	0	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051705600100 - Teaching Service Commission Loans Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	600,000.00	0	600,000.00
7013	General Services	600,000.00	0	600,000.00
70131	General Personnel Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 051705600200 - Secondary Schools Non-Teaching Staff (TSC) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
709	Education	0	0	136,564,362.78
7092	Secondary Education	0	0	136,564,362.78

MDAs EXPENDITURE BY FUNCTION

70922	Senior Secondary	0	0	136,564,362.78
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Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	1,983,678,986.62	0	2,571,208,684.31
7074	Public Health Services	1,983,678,986.62	0	2,571,208,684.31
70741	Public Health Services	1,983,678,986.62	0	2,571,208,684.31

Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	265,600,000.00	0	225,178,189.48
7074	Public Health Services	265,600,000.00	0	225,178,189.48
70741	Public Health Services	265,600,000.00	0	225,178,189.48

Ekiti State Government 2021 Budget Estimates: 052100200200 - Ekiti State Health Insurance Scheme Committee Members - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	600,000.00	0	660,000.00
7074	Public Health Services	600,000.00	0	660,000.00
70741	Public Health Services	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	588,753,957.18	0	359,327,692.44
7074	Public Health Services	588,753,957.18	0	359,327,692.44
70741	Public Health Services	588,753,957.18	0	359,327,692.44

Ekiti State Government 2021 Budget Estimates: 052100400100 - Maintenance Of Health Data Bank - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	600,000.00	0	660,000.00
7074	Public Health Services	600,000.00	0	660,000.00
70741	Public Health Services	600,000.00	0	660,000.00

Ekiti State Government 2021 Budget Estimates: 052100500100 - Monitoring Of Health Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	0	0	600,000.00
7074	Public Health Services	0	0	600,000.00
70741	Public Health Services	0	0	600,000.00

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	2,191,000,000.00	0	2,645,591,585.01
7072	Outpatient Services	185,000,000.00	0	82,367,684.98
70722	Specialized Medical Services	185,000,000.00	0	82,367,684.98
7074	Public Health Services	2,006,000,000.00	0	2,563,223,900.03
70741	Public Health Services	2,006,000,000.00	0	2,563,223,900.03

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	2,546,666,343.60	0	2,334,071,396.18
7073	Hospital Services	67,000,000.00	0	70,000,000.00
70731	General Hospital Services	67,000,000.00	0	70,000,000.00
7074	Public Health Services	2,479,666,343.60	0	2,264,071,396.18
70741	Public Health Services	2,479,666,343.60	0	2,264,071,396.18

Ekiti State Government 2021 Budget Estimates: 052110300100 - Medical Mission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	600,000.00	0	600,000.00
7074	Public Health Services	600,000.00	0	600,000.00
70741	Public Health Services	600,000.00	0	600,000.00

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
707	Health	36,252,660.96	0	34,339,855.17
7071	Medical Products, Appliances and Equipment	15,000,000.00	0	14,500,000.00
70711	Pharmaceutical Products	15,000,000.00	0	14,500,000.00
7074	Public Health Services	21,252,660.96	0	19,839,855.17
70741	Public Health Services	21,252,660.96	0	19,839,855.17

Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
705	Environmental Protection	186,873,957.39	0	351,038,640.46
7054	Protection of Biodiversity and Landscape	186,873,957.39	0	351,038,640.46
70541	Protection of Biodiversity and Landscape	186,873,957.39	0	351,038,640.46

MDAs EXPENDITURE BY FUNCTION

Ekiti State Government 2021 Budget Estimates: 053500100200 - Monthly Sanitation Exercise - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
705	Environmental Protection	7,725,000.00	0	8,002,500.00
7051	Waste Management	7,725,000.00	0	8,002,500.00
70511	Waste Management	7,725,000.00	0	8,002,500.00

Ekiti State Government 2021 Budget Estimates: 053500200200 - Monitoring And Task Force On Forest Activities - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
705	Environmental Protection	1,200,000.00	0	1,200,000.00
7054	Protection of Biodiversity and Landscape	1,200,000.00	0	1,200,000.00
70541	Protection of Biodiversity and Landscape	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	15,670,103.39	0	16,604,881.51
7013	General Services	15,670,103.39	0	16,604,881.51
70131	General Personnel Services	15,670,103.39	0	16,604,881.51
705	Environmental Protection	2,105,000,000.00	0	175,346,688.00
7051	Waste Management	2,105,000,000.00	0	175,346,688.00
70511	Waste Management	2,105,000,000.00	0	175,346,688.00

Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
705	Environmental Protection	233,847,576.15	0	351,071,603.47
7051	Waste Management	233,847,576.15	0	351,071,603.47
70511	Waste Management	233,847,576.15	0	351,071,603.47

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	112,524,471.37	0	85,218,926.06
7018	Transfer of a General Character between Different Levels of Government	112,524,471.37	0	85,218,926.06
70181	Transfer of a General Character between Different Levels of Government	112,524,471.37	0	85,218,926.06

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	10,600,000.00	0	39,303,786.72
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,600,000.00	0	39,303,786.72

MDAs EXPENDITURE BY FUNCTION

70111	Executive Organ and Legislative Organs	10,600,000.00	0	39,303,786.72
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Ekiti State Government 2021 Budget Estimates: 055100200200 - Ekiti State Council Of Obas - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	15,723,516.00	0	12,491,275.50
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	15,723,516.00	0	12,491,275.50
70111	Executive Organ and Legislative Organs	15,723,516.00	0	12,491,275.50

Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And Community Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
701	General Public Service	2,000,000.00	0	23,424,152.65
7013	General Services	2,000,000.00	0	23,424,152.65
70131	General Personnel Services	2,000,000.00	0	23,424,152.65
706	Housing and Community Amenities	0	0	570,000,000.00
7062	Community Development	0	0	570,000,000.00
70621	Community Development	0	0	570,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100300200 - Community Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	1,200,000.00	0	1,200,000.00
7062	Community Development	1,200,000.00	0	1,200,000.00
70621	Community Development	1,200,000.00	0	1,200,000.00

Ekiti State Government 2021 Budget Estimates: 055100300300 - Rural Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	Performance January to December	2021 Approved Budget
706	Housing and Community Amenities	2,400,000.00	0	2,400,000.00
7062	Community Development	2,400,000.00	0	2,400,000.00
70621	Community Development	2,400,000.00	0	2,400,000.00

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011100100100 - Government House And Protocol - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		727,000,000.00	623,684,322.70	675,000,000.00
130000030156	Purchase of Household Equipment.	10,000,000.00	-	40,000,000.00
130000030127	Furnishing of charlets in the Government House.	180,000,000.00	179,000,000.00	95,000,000.00
130000031127	VIP External Works	0	-	0
130000030121	Construction/Maintenance works within Government House	80,000,000.00	80,000,000.00	250,000,000.00
130000031121	Provision of Tractor & Landscaping Equipment.	0	-	0
130000032121	Provision of Generator sets.	0	-	0
130000030142	Refurbishment of Presidential Lodge	0.00	-	0.00
130000031142	Rehabilitation of external electricity/water supply.	0	-	0.00
131300050122	Renovation of Oke - Ayaba and other Government Chalets	50,000,000.00	13,782,871.35	100,000,000.00
131300030241	Intervention Projects	360,000,000.00	350,901,451.35	
131300050123	Rehabilitation of Government House Guest houses	0	-	100,000,000.00
131300050124	Rehabilitation of Government House Gate	2,000,000.00	-	0.00
130000030104	Central Laundry& Kitchen in Government House	0.00	-	5,000,000.00
130000010181	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00	-	30,000,000.00
130000030134	Landscaping & Beautification of Government House	10,000,000.00	-	5,000,000.00
130000030177	Purchase of Office Equipment	0	-	0
130000030173	Publication of Under my Watch	0	-	0
111100020129	Documentation and Strategy	10,000,000.00	-	20,000,000.00
130300010212	Development Partnership Activities	0	-	0.00
111100020128	Communications and Strategy	10,000,000.00	-	30,000,000.00
Ekiti State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		7,000,000.00	0	75,000,000.00
130000030115	Purchase and servicing of Fire Extinguishers at the Office of the Deputy G	0	0	5,000,000.00
130000040106	Purchase of Office Equipment & essential Furniture and fittings at the De	5,000,000.00	0	5,000,000.00
130000030144	Provision of communication and electrical equipment at Deputy Govern	0	0	5,000,000.00
130000050110	Renovation of the Deputy Governor's Complex.	2,000,000.00	0	15,000,000.00
130000040106	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2no	0	0	45,000,000.00
Ekiti State Government 2021 Budget Estimates: 011100201400 - Special Adviser Developmentg Matters - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	40,000,000.00
130000010173	Engagement with Development Partners	0	0	40,000,000.00

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 011100201500 - Special Adviser On Social Investment Programme - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		8,000,000.00	0	878,200,000.00
190300020111	Technical/Social Development Support	8,000,000.00	0	70,000,000.00
190308020111	Rapid Response Registration for Household			73,000,000.00
131300010213	Livelihood Grants CARES	0	0	340,000,000.00
131300010214	SCTU - CARES	0	0	395,200,000.00
Ekiti State Government 2021 Budget Estimates: 011100300100 - Ekiti State Boundary Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		5,000,000.00	0	10,000,000.00
200000010166	Reproduction of maps and documents of disputed areas	1,000,000.00	0	1,500,000.00
200000030149	Purchase of a boundary verification equipment	2,000,000.00	0	6,000,000.00
200000010123	Demarcation of boundaries	2,000,000.00	0	2,500,000.00
Ekiti State Government 2021 Budget Estimates: 011100400100 - Ekiti State Sustainable Development Goal - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		475,000,000.00	299,197,200.61	500,000,000.00
130500051019	SDGs Projects	250,000,000.00	247,660,325.61	500,000,000.00
050500050015	SDG-Intervention Programme: Procurement of Equipment to setup a fashion Hub	200,000,000.00	48,842,875.00	
050500050115	Implemetation/Advocacy/Capacity Building	25,000,000.00	2,694,000.00	
Ekiti State Government 2021 Budget Estimates: 011100500100 - Ekiti State Micro Finance And Enterprise Development Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		52,594,401.55	23,968,421.06	287,594,401.55
120000010110	Enabling Agency Banking Development	0	-	0
120000010111	Strategic planning towards recovering outstanding loans in the book of t	0.00	-	0
130000010112	Maintenance of infrastructure, capital assets & other facilities of the Age	0	-	0
130000010113	Recapitalization Funds for Loan Empowerment to people across the 16	50,000,000.00	23,968,421.06	0
130000010105	Construction of the perimeter fence, surrounding concrete, screeding an	0	0	0
130000010106	Maintenance of infrastructure, capital assets & other facilities of the Age	0	0	0
190000010107	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Ai	0	0	0
120000010108	Maintenance of asset infrastructure of EDP training centre across the 3 s	0	0	0
190000010200	Enterprise Development/ Consultancy and Feasibility Studies	0	0	10,000,000.00
130000010201	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and f	2,594,401.55	0	7,594,401.55

MDAs CAPITAL BY PROJECTS

190000010202	Capacity Building/Empowerment for SMEs	0.00	0	20,000,000.00
190000010203	MSME Economic Recovery CARES Programmes	0	0	250,000,000.00
Ekiti State Government 2021 Budget Estimates: 011100600100 - Ekiti State Emergency Management Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		12,300,000.00	-	182,500,000.00
040000030105	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	200,000.00
190000010119	Purchase of Materials to Disaster Victims/Support to Victims	0	-	153,300,000.00
040000010128	Renovation of SEMA existing Store	5,000,000.00	-	1,000,000.00
040000010103	Capacity building for the volunteers in Local Government to be trained o	2,000,000.00	-	500,000.00
200000010107	Procurement and installation/ maintainance of fire Extinguishers for all g	1,000,000.00	-	0
130000030152	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00
130000030142	Purchase of Office Equipment	0	-	1,000,000.00
200900010118	Sensitisation programme on disaster management	2,300,000.00	-	0
190900010119	Maintenance of Safe City IP-Surveillance and Emergency Communication	0	-	20,000,000.00
190900010120	COVID - 19 (Purchase of Relief Materials)	0	-	5,000,000.00
190900010121	Establishment of IDP Camp	0	-	500,000.00
200400030125	Purchase of Specialised Monitoring Vehicle	0	-	0
Ekiti State Government 2021 Budget Estimates: 011100700100 - Ekiti State Bureau Of Public Procurement - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		77,500,000.00	58,625,000.00	445,000,000.00
110000020112	Establishment & Equiping of BPP dedicated ICT unit	42,000,000.00	41,125,000.00	320,000,000.00
130000010158	Production of Quarterly Reports & Journals	500,000.00	-	5,000,000.00
130000010103	Advocacy on Best Procurement practises and engagement of Consultant	1,000,000.00	-	5,000,000.00
050000050103	Capacity building/Training & re-training of Procurement officers in MDAs	15,000,000.00	15,000,000.00	100,000,000.00
130000030142	Acquisition and servicing of office equipment	5,000,000.00	2,500,000.00	5,000,000.00
190000031142	BPP e-office Building Project	10,000,000.00	-	0.00
130000010148	Printing & free circulation of BPP regulations and circulars	2,000,000.00	-	5,000,000.00
130000010106	Basic Verification and monitoring to ensure compliance	2,000,000.00	-	5,000,000.00
Ekiti State Government 2021 Budget Estimates: 011102100100 - Ekiti State Liaison Office Abuja - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		13,085,168.41	0	41,051,035.46
130000030177	Purchase of Office Equipment & Furniture.	4,000,000.00	0	4,000,000.00
130000050111	Renovation of the new Governor's Lodge at Asokoro Abuja	0	0	0
130000030131	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41	0	1,000,000.00

MDAs CAPITAL BY PROJECTS

130000030132	Installation of Internet Facility at new Liaison Office.	0	0	0
130000030158	Purchase of Kitchen and other Equipment for the Lodge.	0	0	5,000,000.00
131300030222	Purchase of Furniture for the Lodge.	8,000,000.00	0	26,051,035.46
111100020126	Renewal of Internet subscription at Liaison Office	0	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011103300100 - Ekiti State Aid Control Agency - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		12,550,000.00	0.00	30,000,000.00
040400030118	Procurement of Test Kit & Condoms	5,000,000.00	0	5,300,000.00
040400000411	Production of IEC materials and Quarterly News Letter	0	0	1,000,000.00
040400000301	Procurement and Distribution of condoms	0	0	5,300,000.00
190400030522	Awareness rallies at Community days, Motor park targeting MARPS	0	0	0
040400030122	Radio and Television Programme	2,050,000.00	0	1,175,000.00
040400020118	Sensitization Programme on Anti stigma law and other HIV services with	3,000,000.00	0	14,725,000.00
190400032218	Sensitization Programme to markets	0	0	0
040400032200	Board meetings and others	0	0	0
040400000200	Strengthen referral linkage System	0	0	0
040400000255	Support to LACA on the implementation of the Minimum prevention, pa	2,500,000.00	0	2,500,000.00

Ekiti State Government 2021 Budget Estimates: 011101000100 - Office Of Transformation And Strategy - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		3,000,000.00	1,439,000.00	12,000,000.00
131300050126	Renovation / Refurbishment of OTSD Office	-	-	0
130000030177	Purchase of Office Furniture and Equipment	2,000,000.00	1,439,000.00	1,000,000.00
130000030150	Production of Serve-Eks Handbook/Manual	-	-	0
131300030160	Purchase of multimedia equipment	-	-	0
111100020120	Purchase of Computer and Networking Accessories	-	-	4,000,000.00
131300050127	Repair and Re-roofing of OTSD Complex	-	-	0
111100020175	Installation of Internet Facility at OTSD Complex	-	0	2,000,000.00
131310030221	Purchase of Generating Set	1,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 011111300100 - Ekiti State Pension Commission - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	50,000,000.00
040000040109	Purchase of Office Equipment and Furniture.	0	0	20,000,000.00
110000020119	Purchase and Installation of ICT Infrastructure	0	0	30,000,000.00

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 01111300200 - Pension Transition Arrangement Department - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>7,000,000.00</u>	<u>0</u>	<u>15,000,000.00</u>
111100020127	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00	0	5,000,000.00
131300030223	Extension, Renovation and Equipping of New Office Complex	2,000,000.00	0	2,000,000.00
131300010194	Pension Monitoring Payment Activities	1,000,000.00	0	5,000,000.00
131300020124	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement	1,500,000.00	0	3,000,000.00
Ekiti State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrim Board - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>1,000,000.00</u>	<u>0</u>	<u>3,040,817.44</u>
130000030103	Purchase of Office Equipment	1,000,000.00	0	3,040,817.44
Ekiti State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrim Board - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>1,000,000.00</u>	<u>0</u>	<u>3,040,817.44</u>
130000050107	Renovation of Office	0	0	0
130000030177	Purchase of Office Equipment	0	0	0
131300050125	Printing of Pilgrimage forms and hand books	1,000,000.00	0	3,040,817.44
Ekiti State Government 2021 Budget Estimates: 011110100100 - Bureau Of Special Projects - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>1,870,000,000.00</u>
010100020107	Consultancy fee on Bulding Projects	0	0	150,000,000.00
131300030227	Construction of New and Deputy Governor's Lodge, Abuja	0	0	0
131300030228	Construction/Renovation/Maintenance Works in Govewrnor's Office/Ho	0	0	100,000,000.00
131300030229	Completion of Ekiit State Civic Centre, Ado Ekiti	0	0	200,000,000.00
131300030230	Completion of Liaison Office/Governor's Lodge Abuja	0	0	200,000,000.00
131300030231	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	0	0	160,000,000.00
131300030232	Renovation/Maintenance of Old Governor's Office	0	0	150,000,000.00
131300030233	Construction/Renovation/Maintenance Works in MDAs, Intercity & Tow	0	0	100,000,000.00
131300030234	Construction/Renovation of State High Court Complexes	0	0	100,000,000.00
131300030235	Construction of Ministry of Justice Office Complex	0	0	250,000,000.00
131300030236	Completion of 2 Secretariat Buildings	0	0	250,000,000.00
131300030237	Construction of Council of Traditional Rulers' Chamber	0	0	0
131300030238	Renovation/Construction of 4 nos Fire Stations across the State	0	0	100,000,000.00
130000020161	Renovation of High Court building in 9 Judicial Divisions	0	0	70,000,000.00

MDAs CAPITAL BY PROJECTS

131300030239	Renovation Works on the Accountant General's Office Building	0	0	40,000,000.00
Ekiti State Government 2021 Budget Estimates: 01111200100 - General Administration Department - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		677,231,991.95	497,615,836.84	1,342,677,970.24
130000040113	Purchase of security Vehicles and Equipment	162,831,991.95	-	157,677,970.24
190000030133	Intervention fund for special projects	0.00	-	100,000,000.00
130000040103	Purchase of Vehicles for Government use	420,000,000.00	417,282,832.27	500,000,000.00
130000040122	Purchase/Repair of Office Furniture/Equipment	85,000,000.00	80,333,004.57	385,000,000.00
130000030172	Tracking of Government Vehicles	7,400,000.00	-	50,000,000.00
131300010189	Valuation of Government Properties	2,000,000.00	-	50,000,000.00
111100020124	Computerization of Government Assets	0.00	-	100,000,000.00
Ekiti State Government 2021 Budget Estimates: 01111200300 - Utility Service Department - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		11,000,000.00	-	50,173,487.79
130000030156	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	0	10,000,000.00
130000030156	Purchase of essential electrical, plumbing and building equipment for reg	3,500,000.00	0	10,000,000.00
130000030156	Purchase of Fire Extinguishers	3,000,000.00	0	10,173,487.79
130000030156	Purchase of mower for secretariat complex	2,500,000.00	0	10,000,000.00
130000030156	Repair of Buildings at the Secretariat Complex	-	0	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 016100100100 - Secretary To The State Government - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		3,000,000.00	0	9,502,554.50
130000030160	Purchase of multimedia equipment	3,000,000.00	0	9,502,554.50
Ekiti State Government 2021 Budget Estimates: 016101300200 - Political And Economic Affairs - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		1,650,000,000.00	1,619,451,000.00	1,000,000,000.00
130000030161	Procurement of Vehicles	1,650,000,000.00	1,619,451,000.00	1,000,000,000.00
Ekiti State Government 2021 Budget Estimates: 016101300400 - Political And Inter-Party - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		2,000,000.00	0	64,000,000.00
130000030156	Mobilization / Contingency/Other Emergencies	2,000,000.00	0	64,000,000.00

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 016101700100 - Cabinet And Special Services - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		374,500,000.00	317,942,114.50	1,394,500,000.00
130000030161	Council Equipment & Publication (White Paper)	4,500,000.00	-	1,104,500,000.00
130000020120	Safe City Programme (Security Network of the State)	320,000,000.00	317,942,114.50	20,000,000.00
131300050128	Automation of Exco and STB Registries	50,000,000.00	-	270,000,000.00
Ekiti State Government 2021 Budget Estimates: 016101700300 - Ekiti State Security Trust Fund - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	50,000,000.00
130000010173	Purchase of Equipment and Furniture	0	0	50,000,000.00
Ekiti State Government 2021 Budget Estimates: 011200100100 - Ekiti State House Of Assembly - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		410,000,000.00	174,334,517.39	365,488,131.00
110000020109	Digital recording equipment.	20,000,000.00	-	25,000,000.00
131300030221	Maintenance of new House of Assembly Complex/Construction Adminis	0	-	4,000,000.00
131300030222	Renovation of House of Assembly	230,000,000.00	172,154,517.39	250,488,131.00
131300030223	Purchase of 250 KVA Generator.	20,000,000.00	-	26,000,000.00
130000030142	Purchase of Office Equipment and furniture.	35,000,000.00	2,180,000.00	50,000,000.00
130000030143	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	10,000,000.00
130000040103	Purchase of Vehicle	100,000,000.00	-	0
Ekiti State Government 2021 Budget Estimates: 011200200100 - House Of Assembly Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		43,040,193.59	2,500,000.00	254,000,000.00
130000030161	Purchase of Office Equipment and furniture.	7,010,041.05	1,500,000.00	59,500,000.00
130000040104	Purchase of Vehicles & payment of outstanding insurance premium	10,930,152.54	-	32,000,000.00
130000010125	Development of library for the legislative supporting staff	4,000,000.00	-	12,000,000.00
130000011125	Gazette /Regulations/Journal/ Condition of Service	5,000,000.00	-	20,000,000.00
110000020106	Installation of internet facilities/Computerization of the Commission's ac	4,000,000.00	-	12,000,000.00
130000040107	Procurement of Motorcycles	600,000.00	-	2,000,000.00
130000010133	Rehabilitation of Assembly Commission Complex and Construction of ne	0	-	89,000,000.00
130000011133	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00	-	25,000,000.00
100000010105	Sinking and Installation of boreholes	1,500,000.00	1,000,000.00	2,500,000.00
Ekiti State Government 2021 Budget Estimates: 012300100100 - Ministry Of Information And Value Orientation - Projects				

MDAs CAPITAL BY PROJECTS

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		10,000,000.00	1,000,000.00	81,000,000.00
111100030104	Printing of Calendars/Diaries and other Publications.	0	-	0
130000010156	Production of official gazette.	0.00	-	6,000,000.00
130000030177	Purchase of Office furniture and equipment	0	-	0
020000010103	Rebranding / Sensitization and Mobilization	10,000,000.00	1,000,000.00	60,000,000.00
111100030105	Information Mobilization and Communication	0.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 012300300100 - Broadcasting Service Of Ekiti State - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		9,000,000.00	6,400,000.00	87,000,000.00
020000020107	Procurement & Installation of 20KW BE Solid State FM Transmitters State	0	-	10,000,000.00
020000020102	Broadcasting License fees.	8,000,000.00	6,400,000.00	2,000,000.00
020000020108	Procurement of Bulk Sparepart for Broadcasting equipment	0	-	10,000,000.00
020000020101	20KW Harris Solid State TV transmitter	0.00	-	15,000,000.00
020000020106	Field production equipment, Camera, Midgets, Vision mixer, audio mixer	0.00	-	15,000,000.00
131300010192	Payment of fines	1,000,000.00	-	5,000,000.00
020000022206	Pre-Digitalization and Digitalization of BSES	0.00	-	15,000,000.00
020000022222	Construction of new TV/Radio Studio	0.00	-	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500100100 - Head Of Service - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		3,000,000.00	0	12,543,335.64
130000030161	Purchase of Office Equipment	2,000,000.00	0	4,000,000.00
130000030160	Purchase of multimedia equipment	0.00	0	4,000,000.00
110000030103	Purchase of Computers and Networking Accessories	1,000,000.00	0	4,543,335.64

Ekiti State Government 2021 Budget Estimates: 012500600100 - Office Of Establishment And Service Matters - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		2,000,000.00	0	13,303,576.31
131300010183	Renovation of Ekiti State Staff Training School	0	0	0
131300010189	Digitalisation of Personnel Matters	2,000,000.00	0	11,303,576.31
131300010189	Purchase of School Furniture and Teaching Equipment for Training Schoo	0	0	0
131300011189	Computerization of Housing Loans Scheme	0.00	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 012500700100 - Office Of Capacity Development And Reform - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
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MDAs CAPITAL BY PROJECTS

Total		6,000,000.00	0.00	120,525,517.73
131300010189	Renovation of Ekiti State Staff Training School	5,000,000.00	0	19,000,000.00
131310011189	Construction of Public Service Lecture Hall	0	0	100,000,000.00
131300011189	Purchase of School Furniture and Teaching Equipment for Training Scho	1,000,000.00	0	1,525,517.73
Ekiti State Government 2021 Budget Estimates: 014000100100 - Ekiti State Auditor General Office - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		22,000,000.00	0	37,467,376.30
130000050108	Renovation of out-station Office.	0	0	0
110000020110	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-	10,000,000.00	0	22,467,376.30
050000050107	Training /ICT Training for Staff (Audit Software and Training of 10 Audit s	5,000,000.00	0	7,000,000.00
050000051107	Procurement of Solar Energy	3,000,000.00	0	4,000,000.00
130000010168	Review the Internal control measures to block loopholes for wastages of	4,000,000.00	0	4,000,000.00
130000030177	Purchase of Office Equipment	0	0	0
130000031177	Purchase of Project vehicle.	0	0	0
Ekiti State Government 2021 Budget Estimates: 014000200100 - Local Government Auditor General Office - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		11,000,000.00	0	11,627,787.44
130000030120	Construction of Office Complex.	0	0	0
131300010187	Renovation of Office.	0	0	0
110000020103	Audit Laboratory (ICT)	1,000,000.00	0	1,627,787.44
050000050109	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	0	2,000,000.00
050000050111	ICT Training for all Audit Staff	0	0	0
131300010186	Production of Auditor-General's Report	5,000,000.00	0	5,000,000.00
130000030177	Purchase of Office Equipment	0	0	0
131300010185	Printing and Publication of Audit Manual	3,000,000.00	0	3,000,000.00
131300010188	Staff Development and Professional Training	0	0	0
Ekiti State Government 2021 Budget Estimates: 014700100100 - Ekiti State Civil Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		4,000,000.00	1,530,000.00	20,000,000.00
130000030161	Purchase of office furniture and equipment	0	1,530,000.00	10,000,000.00
130000030113	Construction of Building	0	-	7,000,000.00
130000010155	Production of Civil Service Commission Regulations	4,000,000.00	-	3,000,000.00
130000011155	Purchase of Vehicles	0	-	0

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 014800100100 - Ekiti State Independence Electoral Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		17,000,000.00	5,000,000.00	105,000,000.00
130000030161	Purchase of Office Furniture and Equipment	15,000,000.00	5,000,000.00	0
130000010150	Procurement of Electoral Materials	0	-	100,000,000.00
130000030117	Construction of Headquarters Building	0	-	0
130000131117	Capacity Building	2,000,000.00	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 021500100100 - Ministry Of Agriculture And Food Security - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		3,007,000,000.00	2,981,748,661.60	1,096,253,439.15
010000030101	Overhaul of tractors and heavy equipment	0	-	170,000,000.00
010000130101	Youth / Farmers Empowerment/ Subvention to farmers Organisations, e	0	-	10,000,000.00
010100000301	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and othe	0	-	62,099,601.89
010000020101	Land Bank Development	2,000,000.00	518,000.00	100,000,000.00
010100040103	Establishment of Data Bank	0	-	0
020200000101	Construction of 600 Kilometres of rural roads and 500 rings culverts	0.00	-	5,000,000.00
010000040103	Purchase of Clip Seals for grading of produce	5,000,000.00	4,500,000.00	50,000,000.00
010100080115	Produce and distribute cocoa, coffee, cashew, opil palm and other seedli	0.00	-	50,000,000.00
190100080108	Poultry production, construction and rehabilitation of poultry centers	0	-	30,000,000.00
190100010136	Renovation of pond facilities and perimeter fingerling center to produce	0	-	60,000,000.00
010100080109	Use of IT/GIS to register farmer and identify farm location.	0	-	10,000,000.00
010100080110	Rehabilitation, renovation and upgrading of poultry pens	0	-	15,000,000.00
010100080117	Development of Arable/tree crops.	0	-	7,000,000.00
010100080127	Grading of rural feeders access road and rehabilitation of bridges	0.00	-	50,000,000.00
010100080129	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	100,000,000.00	79,001,940.00	0
010100080130	Organised sensitization meetings with stakeholders on Agriculture and R	0.00	-	0
010100080131	Conduct of Community needs assessment and participation in village/to	0	-	0
010100080132	Construction of Multipurpose Community Infrastructures and Amenities	0	-	0
010100080133	Completion of College of Agric Isan Ekiti	0	-	0
010100080134	Land Clearing	2,900,000,000.00	2,897,728,721.60	527,153,837.26
010100080135	Farmers Registration Exercises and Related Tasks	0	-	0

Ekiti State Government 2021 Budget Estimates: 021510200100 - Agricultural Development Programme - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		41,242,625.41	0	129,265,284.02
010000170101	Agriculture Intervention Counterpart Fund (GCCC)	0	0	0

MDAs CAPITAL BY PROJECTS

010000010105	Prod. & Airing of Agric Extension Support Radio/Television farming progr	2,000,000.00	0	0
010000010102	Farmers Empowerment on COVID-19 for Various Arable Demonstration	0	0	0
010000010101	Establishment of farmers field school as complementary extension progr	2,000,000.00	0	4,283,863.01
010000010103	Monthly Technology Review Meetings (MTRM) for the EAS and the Subje	0	0	0
010000150101	Conduct of Agricultural Production Survey (APS)	2,000,000.00	0	2,000,000.00
010000010107	Renovation of the ADP Office Building at Ikole Ekiti	0	0	0
010100010121	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activi	0	0	0
130000010112	Renovation of Broiler Processing Centre	0	0	0
130000010111	Upgrading of livestock skill Development Centre to support (1) Rearing o	0	0	0
190000010115	Empowerment of Seed Out-growers for the production of good quality, i	0.00	0	16,654,281.01
130000010116	Establishment of plantation for the production and sale of suckers to the	0	0	0
130000010114	Production and Sale of 5,000 budded Citrus	0	0	0
130000010115	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing	0	0	0
130000030142	Purchase of Office Furniture & Equipments	0	0	0
130000010113	Upgrading of ICT Centre	0	0	0
130000010114	Capacity building for farmer and extension agents	0	0	0
130000030143	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and	0	0	5,000,000.00
130000030144	Agro Processing Productivity Enhancing and Livelihood improvement Sup	0.00	0	0
130000030145	Islamic Development Bank (IDB) Supported National Programme for Foo	0	0	0
190000030146	Livestock Production and Resilience Support Project	0.00	0	13,000,000.00
130000030147	JICAD (IDB)	0	0	0
130000030148	Value Chain Development Programme (Cassava and Rice) by (IFAD)	15,242,625.41	0	0
010100010138	National Adopted Village for Smart Agriculture (NAVSA) Ekiti State	0	0	20,000,000.00
190000030149	Project on their Promotion of Market - Oriented Agricultural Extension S	0	0	60,000,000.00
190000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	0	8,327,140.00

Ekiti State Government 2021 Budget Estimates: 021510900100 - Ekiti State Forestry Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	119,192,196.86
200000030101	Reforestation and Enrichment planting in the forest reserves.	0	0	26,000,000.00
200000030102	Regeneration of forest reserve & maintenance	0	0	9,000,000.00
200000030103	Development of Digital Mapping Masterplan of all forest reserves and C	0	0	8,000,000.00
200000030104	Raising of Seedlings for private plantation development	0	0	19,192,196.86
200000030105	Strategic plan to manage and further develop Ekiti Forest assets for cons	0	0	9,000,000.00
200000030106	Indigenous Plantation Development.	0	0	24,000,000.00
200000030107	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	0	0	14,000,000.00
200000030108	Biodiversity Conservation of Ise and Isan Forest ressrves	0	0	10,000,000.00

MDAs CAPITAL BY PROJECTS

200000030109	Procurement of property hammer	0	0	0
200000030110	Procurement of items of Uniform kits	0	0	0
Ekiti State Government 2021 Budget Estimates: 021511000100 - Fountain Marketing Agricultural Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		10,938,803.79	0	4,742,196.42
010000180101	Establishment of Commodity Marketing Platform (Purchase and Storage	10,938,803.79	0	4,742,196.42
Ekiti State Government 2021 Budget Estimates: 021511600100 - Fadama Project - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		50,000,000.00	0	700,000,000.00
131300010211	Organised capacity building training for Fadama Community Associations	0	0	0
131300010225	Support Fadama Technical Committee (STFC), PIU Forum and produce de	0	0	0
010100010134	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Program	0	0	0
010100010135	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice P	0	0	0
010100010137	Establishment of 2 numbers of Green House	6,000,000.00	0	0
010100010138	Agricultural CARES Project	44,000,000.00	0	700,000,000.00
Ekiti State Government 2021 Budget Estimates: 021511700100 - Directorate Of Farm Settlement And Peasant Farmer Devt. - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	6,502,808.45
190000030101	Distribution of seedlings to farmers	0	0	6,502,808.45
Ekiti State Government 2021 Budget Estimates: 021511800100 - Ekiti State Rural Access And Agricultural Marketing Project (Raamp) - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		137,178,185.00	0	0
060600010114	Construction of Rural Roads	137,178,185.00	0	0
Ekiti State Government 2021 Budget Estimates: 022000100100 - Ministry Of Finance - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		380,000,000.00	347,794,654.02	505,809,580.02
130000030176	Insurance of Government assets.	300,000,000.00	272,763,554.02	150,000,000.00
130000030177	Purchase of Office Equipment for the Ministry	0	0	0
130000050102	Renovation and Extension of Office Complex	0.00	0	10,000,000.00
130000051102	Re-capitalisation of Fountain Holdings Limited	0.00	0	60,000,000.00
120000010126	Payment of leasehold	10,000,000.00	8,536,100.00	100,000,000.00
130000010118	Consultancy Services	70,000,000.00	66,495,000.00	150,000,000.00

MDAs CAPITAL BY PROJECTS

110000020105	Computerization of Ministry's activities.	0.00	0	10,000,000.00
120000010109	Contractor / Third party Financing	0.00	0	20,000,000.00
130000010174	Take off Grants for Debt Management Office	0.00	0	5,809,580.02
Ekiti State Government 2021 Budget Estimates: 022000700100 - Office Of The Accountant General - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		60,500,000.00	13,791,252.19	165,501,580.31
130000050112	Renovation of Treasury Cash Offices	0	-	2,500,000.00
130000030164	Purchase of Safes	10,500,000.00	-	17,500,000.00
110000030101	Computerisation of the activities of the AG's Office.	0	-	30,000,000.00
110000031101	Purchase of Office Equipment	0	-	15,501,580.31
011000001010	Integrated Payroll System	50,000,000.00	13,791,252.19	100,000,000.00
Ekiti State Government 2021 Budget Estimates: 022000701100 - Central Internal Audit - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		5,000,000.00	0	12,489,125.43
130500051019	Computerisation of the activities of the Central Audit	5,000,000.00	0	12,489,125.43
Ekiti State Government 2021 Budget Estimates: 022000800100 - Ekiti State Board Of Internal Revenue Service - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		12,000,000.00	0.00	62,445,627.16
130000020118	Tax payers census/survey for land, use charge, direct assessment, building	1,000,000.00	0	0
110000020102	Acquisition of electronic receipt application/hardware for printing of e-re	2,500,000.00	0	5,000,000.00
130000010117	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	0.00	0	15,000,000.00
130000040108	Purchase of Branded Hilux + Branded Corrola (infinity + TIN Teams)	0.00	0	5,000,000.00
020000020114	Tax Education and Enlightenment Programme	0.00	0	0
130000010180	Printing of various Tax Forms./Souvenirs	7,000,000.00	0	10,000,000.00
130000011180	Branded Uniform/Overall for IRS Staff.	0	0	3,000,000.00
020000020111	Regular Enlightenment Programme (Tax, Jingle & Adverts)	1,500,000.00	0	5,000,000.00
130000040108	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 L	0.00	0	0
110000020102	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	0.00	0	10,000,000.00
131300030177	Purchase of Furniture and Equipment	0	0	9,445,627.16
Ekiti State Government 2021 Budget Estimates: 022000800200 - Signage And Advertisement Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		9,000,000.00	8,875,000.00	40,481,992.78
130500051019	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	-	-	5,000,000.00

MDAs CAPITAL BY PROJECTS

130500051019	Signage directional for all MDAs	-	-	0
130500051019	Purchase of 1 LED Billboard	-	-	0
130500051019	Repair/Renovation of 60 Bill Boards owned by Ekiti State	9,000,000.00	8,875,000.00	17,000,000.00
130500051019	Procurement of 16 Motorbikes for 16 Area Offices	-	-	6,000,000.00
130500051019	Creation of Area Offices in 16 LGAs	-	-	3,000,000.00
130500051019	Purchase of Working Tools Flushers for Posters remover, Burners, Ladde	-	-	4,481,992.78
130500051019	Renovation of Office complex	-	-	0
130500051019	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Poc	-	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 022200100100 - Ministry Of Investment, Trade And Innovations - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		230,000,000.00	208,461,185.87	115,000,000.00
130000010173	Industrial/Trade Policy/Consultancy	-	-	
190000010127	Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti)	6,000,000.00	5,993,106.00	30,000,000.00
190000010105	MSME / Industrial Policy and Strategy	4,000,000.00	2,468,079.87	45,000,000.00
130000010122	Development of the Cooperative College, Ijero towards affiliation with EKSU		-	15,000,000.00
191300000302	Market Development	20,000,000.00	20,000,000.00	25,000,000.00
131300030211	Construction of Ultra Modern Market (Oja-Oba)	200,000,000.00	180,000,000.00	-

Ekiti State Government 2021 Budget Estimates: 022200900100 - Technical Adviser On Ekiti Knowledge Zone - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	120,000,000.00
131300010211	Outstanding balance - Consultancy Fee EKZ Master Plan	0	0	70,000,000.00
131300030225	Construction of Perimeter Fence	0	0	0
131300040116	MoU Project take-off	0	0	0
010100040107	Compensation - Farm owners	0	0	0
010100040106	Processing fee for special \$1Million Special Grant on Special Economic Z	0	0	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200100 - Ekiti State Investment Promotion Agency - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		200,000,000.00	166,625,250.00	185,000,000.00
190000010123	Investment Promotion Activities	200,000,000.00	166,625,250.00	85,000,000.00
120000010124	Consultancy Services	0.00	-	100,000,000.00

Ekiti State Government 2021 Budget Estimates: 022205200200 - Ekiti State Community and Social Development Agency - Projects

MDAs CAPITAL BY PROJECTS

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		0	0	850,000,000.00
020200010111	Community Social Development Project (DD, World Bank Assisted)-CARE	0	0	850,000,000.00
Ekiti State Government 2021 Budget Estimates: 022205200300 - Ekiti State Social Investment Programme - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		8,000,000.00	0	878,200,000.00
030300020111	Technical/Social Development Support	8,000,000.00	0	143,000,000.00
191300010213	Livelihood Grants CARES	0	0	340,000,000.00
131300010214	SCTU - CARES	0	0	395,200,000.00
Ekiti State Government 2021 Budget Estimates: 022700100100 - Bureau Of Employment, Labour And Productivity - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		12,000,000.00	7,266,000.00	110,000,000.00
131300000205	Ekiti State Enterpreneurship Week	0	-	0
191300000206	Vocational Skill Programme	5,000,000.00	2,000,000.00	100,000,000.00
131300000207	Upgrading the unemployed Single Register Database	5,000,000.00	4,546,000.00	10,000,000.00
131300000208	Social Security Scheme	2,000,000.00	720,000.00	0
Ekiti State Government 2021 Budget Estimates: 022700700100 - Job Creation And Employment Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		0	0	230,284,000.00
080000010104	Establishment of functional MIS/M&E systems for the establishment of a	0	0	10,000,000.00
080000010103	Engage 15,000 youths with OND and above certificate in public work sch	0	0	0
080800010103	Organize skill acquisition and Entrepreneurship Development for 15,000	0	0	15,000,000.00
090100050111	Engagement of Youth in Labour Intensive PWF - CARES	0	0	205,284,000.00
Ekiti State Government 2021 Budget Estimates: 022800100100 - Bureau Of Information, Communication And Technology (ICT) - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		75,000,000.00	46,066,252.94	185,000,000.00
110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	39,400,000.00	50,000,000.00
190000020121	Software Applications/Digital Media	10,000,000.00	6,666,252.94	60,000,000.00
110000020108	Data Centre	0.00	-	40,000,000.00
110000020113	ICT Training centre Infrastructure	5,000,000.00	-	35,000,000.00
Ekiti State Government 2021 Budget Estimates: 022905500100 - Ekiti State Traffic Management Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget

MDAs CAPITAL BY PROJECTS

Total		25,000,000.00	18,541,500.00	20,000,000.00
131300000302	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,500,000.00
131300000302	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	18,541,500.00	8,500,000.00
131300000302	Construction of 100 Traffic Control Boxes	-	-	3,000,000.00
131300000302	Renovation of Office Building	-	-	3,000,000.00

Ekiti State Government 2021 Budget Estimates: 023100100100 - Ekiti State Electricity Board - Projects

Programme Code	Project Description	2020 Revised Budget	Spence January to December	2021 Approved Budget
Total		115,000,000.00	105,878,815.60	177,000,000.00
131300010184	Consultancy Services	0	-	0
140000010101	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farms	0.00	-	15,000,000.00
140000010106	Urban and Rural electrification projects: oyomokore, ile ona,Iwaji, Igeede	0	-	0
140000010105	Purchase/Maintenance of Generating set & bulk spare part	10,000,000.00	6,908,578.50	74,000,000.00
140000220107	Purchase & Installations of Transformers to Aid Relief Sub-Stations and r	0.00	-	34,500,000.00
140000220108	Completion of the on-going re-construction of Ado Ekiti Street light	100,000,000.00	98,670,237.10	45,000,000.00
140000220109	Purchase of Office and Testing Equipments	0.00	-	5,000,000.00
140000220113	Purchase of Mobile Craned and Repair Hiab and Other Vehicles	5,000,000.00	300,000.00	3,500,000.00

Ekiti State Government 2021 Budget Estimates: 023100100300 - Ekiti State Office Of Energy Matters - Projects

Programme Code	Project Description	2020 Revised Budget	Spence January to December	2021 Approved Budget
Total		5,000,000.00	4,000,000.00	10,000,000.00
140000010301	Ekiti State Off-Grid Electrification Project: Transmission and Distribution	0.00	-	2,500,000.00
140000010302	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrang	1,000,000.00	1,000,000.00	2,500,000.00
140000010303	Design and Establishment of Hydrib System for Powering Isolated Indust	4,000,000.00	3,000,000.00	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 023300100100 - Ekiti State Mineral Resources Development Agency - Projects

Programme Code	Project Description	2020 Revised Budget	Spence January to December	2021 Approved Budget
Total		15,000,000.00	0.00	27,617,845.19
130000020112	Procurement of Geological Tools, mapping materials etc	0.00	0	10,000,000.00
130000020113	Investigation into Ekiti State Mineral Deposit	5,000,000.00	0	7,617,845.19
120000010122	Aero-magnetic Survey	5,000,000.00	0	5,000,000.00
130000020113	Environmental Impact Assessment of Mining Exploration	5,000,000.00	0	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100100 - Ministry Of Works And Transportation - Projects

Programme Code	Project Description	2020 Revised Budget	Spence January to December	2021 Approved Budget
Total		10,167,000,000.00	9,899,729,233.42	14,939,220,490.12
130000010118	Consultancy fees	300,000,000.00	283,929,365.85	200,000,000.00

MDAs CAPITAL BY PROJECTS

13000030118	Furnishing of New Governor's Office	0	-	-
131300030208	Renovation of Old Governor's Office	0	-	-
131300030195	Ado Township Roads	0	-	-
131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	1,050,000,000.00	1,022,802,036.86	1,600,000,000.00
131300030209	Airport Project	300,000,000.00	298,357,108.00	6,000,000,000.00
171700010101	Construction of Otun-Osan-Ora/Iye-Oye Road	0	-	-
131300030129	Construction of Ilupeju -Ire-Igbemo Road	1,250,000,000.00	1,213,170,121.72	1,000,220,490.12
171700010211	Construction of Family Court	0	-	-
171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	903,000,000.00	888,888,803.05	780,000,000.00
171700010530	Oye - Ayede - Iye - Otun Road	1,500,000,000.00	1,459,085,196.72	1,210,000,000.00
131300030206	Completion of Civic Centre	500,000,000.00	450,000,000.00	-
131300030204	Completion of 2 Secretariat Buildings	300,000,000.00	284,855,966.80	-
171700010541	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	0	-	20,000,000.00
171700010147	All Sundry Works (Roads and Electrical) Project in Ekiti State	90,000,000.00	58,905,000.00	769,000,000.00
171700010550	Intervention of Township/ Intercity roads in Ekiti State	0	-	-
131300030201	Construction of new Iyin Road	3,004,000,000.00	2,984,986,930.44	1,500,000,000.00
171700010544	Designing of infrastructure Master Plan for the State Comprising Roads,	0	-	-
171700010347	Contingency for all Sundry Works	0	-	-
131300031301	Construction of Ekiti Ring road (Planning Stage).	0.00	-	100,000,000.00
131300030200	Construction of Governor's and Deputy Governor's Lodge in Abuja	0.00	-	-
131300031300	Maintenance of Green Areas in Ekiti State	70,000,000.00	65,440,000.00	-
131300030197	Completion of Ekiti House, Lagos	0.00	-	-
131300040117	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road	0	-	500,000,000.00
131300040118	Re-Construction/Rehabilitation of existing State Road: Ise-Ijan Road, ii. A	900,000,000.00	889,308,703.98	800,000,000.00
131300040119	Re-Construction of some selected Township Roads: ii. Ikole, ii. Ijero, iii.	0	-	400,000,000.00
131300030226	Purchase of Mechanical Working tools for servicing and repairs	0	-	40,000,000.00
171700010160	Purchase of Spare parts	0	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 023400100400 - Ekiti State Public Works Corporation - Projects				
Programme Code	Project Description	2020 Revised Budget	Actuals January to December	2021 Approved Budget
Total		207,000,000.00	187,950,723.18	500,000,000.00
171700010160	Purchase of Spare Part for Construction/Service of Equipment	0.00	-	50,000,000.00
171700010161	Routine Maintenance of Township Roads	200,000,000.00	184,070,723.18	360,000,000.00
171700010162	Installation and Use of Asphalt Plant	7,000,000.00	3,880,000.00	30,000,000.00
171700010163	Service of Equipment not used for long	0	-	30,000,000.00
171700010261	Renovation and Landscaping of existing Road network, Public Building ar	0	-	30,000,000.00

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 023400100500 - Department Of Public Transportation - Projects				
Programme Code	Project Description	2020 Revised Budget	Finance January to December	2021 Approved Budget
Total		<u>237,000,000.00</u>	<u>0</u>	<u>0</u>
171700010160	Purchase of Spare Part for Construction/Service of Equipment	30,000,000.00	0	0
171700010161	Routine Maintenance of Township Roads	200,000,000.00	0	0
171700010162	Installation and Use of Asphalt Plant	7,000,000.00	0	0
171700010163	Service of Equipment not used for long	0	0	0
171700010261	Renovation and Landscaping of existing Road network, Public Building ar	0	0	0
Ekiti State Government 2021 Budget Estimates: 023600100100 - Ministry Of Arts, Culture And Tourism Development - Projects				
Programme Code	Project Description	2020 Revised Budget	Finance January to December	2021 Approved Budget
Total		<u>50,000,000.00</u>	<u>43,500,000.00</u>	<u>123,177,989.26</u>
120000020105	Production of Tourist Handbooks on Tourism Center in Ekiti	0	-	5,000,000.00
120000020107	Development of heritage & Historical sites	0	-	5,000,000.00
121200020108	Development of Ipole Waterfalls, Ipole Iloro	0	-	10,000,000.00
120000020112	Renovation of Adekunle Fajuyi park	0	-	5,000,000.00
120000020113	Development of Olosunta Rock, Ikere	0	-	5,000,000.00
130000030169	Grading & Classification of Hotels	0	-	5,000,000.00
120000020105	Development of Orole Rock Ikere	0	-	5,000,000.00
121200020109	Special Initiatives on Arts and Culture	0.00	-	33,177,989.26
121200020111	Development of Ekiti State Festival of Arts and Culture 2020	40,000,000.00	33,500,000.00	0
121200020112	Facilities for National Festival of Arts and Craft Expo 2020	10,000,000.00	10,000,000.00	0
121200020113	Development of International Arts and Craft Expo 2020	0	-	0
121200020110	Hosting of National Festival of Arts and Culture	0	-	50,000,000.00
Ekiti State Government 2021 Budget Estimates: 023800100100 - Ministry Of Budget And Planning - Projects				
Programme Code	Project Description	2020 Revised Budget	Finance January to December	2021 Approved Budget
Total		<u>5,799,133,391.12</u>	<u>5,577,559,386.05</u>	<u>2,936,000,000.00</u>
130000010146	Preparation of Ekiti State Development Plan (2021-2030)	0.00	-	20,000,000.00
130000030170	Purchase of Strategic Office Equipment and Furniture	0	-	3,500,000.00
130000010129	Establishment of MBEP Resource Centre and a functional Website and st	0.00	-	0.00
130000010115	Conduct of impact assessment on projects and programme supported by	0.00	-	0.00
130000010130	Establishment of ICT Platform and Digitalization of MBEP Activities (merg	0.00	-	10,000,000.00
130000010147	Preparation/Production of Monitoring and Evaluation & Policy Documen	0.00	-	7,500,000.00
130000010109	Collaboration with Development Partners	0.00	-	1,500,000.00
130000030170	Strategic Equipment for Budget Office	2,000,000.00	-	1,000,000.00
130000010173	Survey/ Data collection on Capital Budget and Capital Projects performar	2,000,000.00	-	1,000,000.00

MDAs CAPITAL BY PROJECTS

130000010153	Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00	-	1,000,000.00
190000030169	Special/Emergency Capital Projects for all MDAs	138,623,712.37	72,717,129.25	360,500,000.00
130000010131	GCCC to MDAs	100,000,000.00	98,834,730.00	2,511,000,000.00
130000030177	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	0	-	18,000,000.00
130000030177	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	0	-	1,000,000.00
130000040120	Capital Expenditure with Drawn Down	5,554,509,678.75	5,406,007,526.80	0.00

Ekiti State Government 2021 Budget Estimates: 023800200100 - State Bureau Of Statistics - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		26,500,000.00	0.00	164,956,501.73
130000020116	Production of State Statistical Master Plan/Statistical Law	3,000,000.00	0	5,000,000.00
040000040109	Purchase of Office Equipment	4,000,000.00	0	5,000,000.00
130000020114	Production of Administrative/ Sectoral Statistical Publication	9,500,000.00	0	109,500,000.00
130000020117	Production of Statistical year Book	0	0	5,456,501.73
130000020101	Community Development Statistical Survey/Unemployment Survey	10,000,000.00	0	30,000,000.00
130000030174	Population Census and Vital Registration Exercise	0	0	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		14,500,000.00	300,000.00	41,500,000.00
131300030193	Procurement of Office Furniture and Equipment and essential working to	1,000,000.00	300,000.00	6,000,000.00
130000020158	Extension/Renovation of Office	-	-	10,000,000.00
130000020134	Production of Quarterly Report	1,500,000.00	-	3,000,000.00
130000020106	Compile/Disseminate Information/Data for Tracking the implementation	-	-	2,000,000.00
130000020103	Develop Policy Document and operational framework on open Governar	-	-	3,000,000.00
111100020128	Computerization of activities of the Commission, Establishment, Design a	2,000,000.00	-	5,000,000.00
131300010202	Procurement of Vehicles	-	-	0.00
011000001015	Sensitisation and Mobilization of stakeholder in the implementation and	2,000,000.00	-	0
131300031194	Production of FRC Law.	3,000,000.00	-	2,000,000.00
130000030103	Capacity Building of FRC Board	-	-	2,500,000.00
131300030194	Establishment of FRC Resource Center and stocking of Commission's Libr	5,000,000.00	-	8,000,000.00

Ekiti State Government 2021 Budget Estimates: 025200100100 - Ekiti State Water Corporation - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		5,000,000,000.00	4,941,647,462.23	50,000,000.00
100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	0.00	0	20,000,000.00
100000010108	Purchase of maintenance pipes and fittings.	0.00	0	0

MDAs CAPITAL BY PROJECTS

190000010115	Water pipeline extension in Ado and some selected Towns (20km)	0.00	0	10,000,000.00
190000010107	Construction of 1000m ground level concrete reservoir	0.00	0	20,000,000.00
100000010111	NUWSRP - 3	5,000,000,000.00	4,941,647,462.23	0
Ekiti State Government 2021 Budget Estimates: 025200100200 - State Rural Water Supply And Sanitation Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		105,290,868.00	5,430,000.00	15,000,000.00
040000010109	Rehabilitation of existing non functional boreholes and drilling of boreholes	8,000,000.00	5,430,000.00	6,000,000.00
190000030106	Establish and Train WASHCOMs for hygiene promotion.	0.00	-	2,000,000.00
040000030119	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14	0.00	-	5,000,000.00
040000030106	Establishment of Water Safety plans in communities.	0.00	-	0
191000010114	Encourage communities to construct and use of household toilets through	0.00	-	2,000,000.00
101000010504	WSSSRP III/PEWASH	97,290,868.00	-	0
Ekiti State Government 2021 Budget Estimates: 025300100100 - Ministry Of Housing And Urban Development - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		740,000,000.00	620,482,951.47	405,000,000.00
060000010104	Development Control activity	5,000,000.00	0	5,000,000.00
060000020101	Geographic Information System.	600,000,000.00	522,611,560.47	357,362,508.92
060000010107	Land Acquisition and payment of compensation (Markets in Ado, Ikere a	50,000,000.00	13,178,079.00	0
060600010113	Master Plan of Ado Ekiti and Satellite Towns	10,000,000.00	2,673,312.00	17,637,491.08
010100020102	Consultancy/Valuation Services on lands Use Charges	75,000,000.00	82,020,000.00	25,000,000.00
Ekiti State Government 2021 Budget Estimates: 025301000100 - Ekiti State Housing Corporation - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		30,071,484.27	0	69,011,103.18
060000010101	Beacon of Plots, Site & Services Schemes and Land acquisition	3,044,000.00	0	12,732,299.54
060000010105	Digital Plotter	1,527,484.27	0	1,760,044.13
060000010107	Purchase of pumping & Moulding Machines	0	0	1,830,765.22
060000011107	Provision of infrastructure such as: Electrification, Construction of Roads	24,000,000.00	0	45,786,883.97
060000021107	Digital / Computerisation of the Estate Department of Monitoring and Fi	1,500,000.00	0	6,901,110.32
Ekiti State Government 2021 Budget Estimates: 026000100100 - Bureau Of Lands - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	980,912,213.50
130000030161	Purchase of Office Furniture and Equipment	0	0	15,000,000.00
060000010103	Design of commercial, industrial and residential layouts	0	0	0

MDAs CAPITAL BY PROJECTS

060000010104	Development Control Activities	0	0	5,000,000.00
060000020101	Geographic Information System.	0	0	900,000,000.00
060000010107	Land Acquisition and payment of compensation (Markets in Ado, Ikere a	0	0	20,000,000.00
060000010106	Development of model estate, NTA Road, Ado - Ekiti	0	0	0
060600010112	Development of new residential estates	0	0	0
060000010108	Provision of Infrastructure in Government New and existing Estates (i. Ro	0	0	5,912,213.50
060000010106	Preparation of interim Land use plans of the LGAs HQ & Other Urban Cer	0	0	10,000,000.00
060600010113	Master Plan of Ado Ekiti and Satelite Towns	0	0	10,000,000.00
010100020102	Consultancy/Valuation Services on lands Use Charges	0	0	15,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100200 - Office Of Surveyor General - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		19,500,000.00	11,207,500.00	60,304,715.00
060000020103	Development of Ekiti State Real Map	0	-	0
040000040109	Purchase of Office Equipment.	0	-	0
060000020105	Purchase of Survey Instruments and equipment for map reproduction ce	3,000,000.00	-	5,000,000.00
060000020102	Cadastral Survey of all Local Government Head Quarters & other Urban c	11,000,000.00	10,249,500.00	20,000,000.00
060000020104	Institutional Survey for government projects	5,500,000.00	958,000.00	30,304,715.00
040000050109	Purchase of Vehicles	0	-	0
060600020107	Establishment of Geodetic Control in the state and 3 other Local Headqu	0	-	1,500,000.00
060600020108	Inter State and Intra State Boundary Survey	0	-	1,500,000.00
060600020109	Ekiti State Administrative Map Review	0	-	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 026000100400 - Urban Renewal Agency - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		20,000,000.00	18,668,375.04	555,000,000.00
131300013191	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	8,000,000.00	7,698,325.04	35,000,000.00
060000030102	Establishment of Public Cemetery at Ado Ekiti	0	-	2,000,000.00
131300013191	Completion of external electrification of Agric Olope Market	12,000,000.00	10,970,050.00	15,000,000.00
060600010115	Urban Re-generation Projects	0	-	498,000,000.00
131300040102	Outstanding Payments on Beautification of Ado - Ekiti township roads	0	-	5,000,000.00

Ekiti State Government 2021 Budget Estimates: 026100100100 - Ministry Of Infrastructure And Public Utilities - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		10,000,000.00	4,991,650.00	104,000,000.00
130000010151	Procurement of Specialised Tools / Technical Support for Policy Impleme	0	-	5,000,000.00
130000010119	Consultancy Service for public utility facilities	0	-	0

MDAs CAPITAL BY PROJECTS

130000010151	Procurement of Fire Fighting Equipments and Tools	5,000,000.00	2,491,650.00	39,000,000.00
130000030142	Purchase of Office Equipments	0	-	0
130000010152	Support for change management of Public Utility Services	0	-	5,000,000.00
190000030143	Procurement of Water Sector Regulatory Unit tools and equipment	0.00	-	5,000,000.00
190000030144	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	5,000,000.00	2,500,000.00	50,000,000.00

Ekiti State Government 2021 Budget Estimates: 031800100100 - The Judiciary - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		15,000,000.00	0.00	50,000,000.00
130000050104	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	0	0
130000050106	Renovation of Magistrate Courts at 19 Magisterial Districts.	0.00	0	0
130000030142	Purchase of Office Equipment and Furniture	0	0	0
130000040103	Purchase of vehicles.	0	0	0
050000010161	Purchase of Law Books and Reports	0.00	0	10,000,000.00
140000030148	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti Stat	0	0	40,000,000.00
131300030190	Completion of High Court Complex	10,000,000.00	0	0

Ekiti State Government 2021 Budget Estimates: 031801100100 - Ekiti State Judicial Service Commission - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	60,000,000.00
130000030103	Construction of Office Complex	0	0	0
130000040104	Purchase of Vehicles & Insurance	0	0	0
130000030177	Purchase of Office Equipment and Furniture	0	0	60,000,000.00

Ekiti State Government 2021 Budget Estimates: 032600100100 - Ministry Of Justice - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		40,637,407.51	0	399,212,634.70
130000010162	Purchase of Law Books for the Library	0.00	0	30,575,227.19
130000010167	Review and Compilation of the Laws of Ekiti State from 2000 till date	22,964,155.83	0	306,964,155.83
130000030153	Purchase of equipment for Ekiti State Justice Centre	3,934,650.34	0	5,934,650.34
130000010112	Compilation of publication of Ekiti State Chieftaincy Declaration	0	0	25,000,000.00
130000010126	E-law Books	13,738,601.34	0	30,738,601.34
131300030189	Construction of Ministry of Justice Office	0.00	0	0

Ekiti State Government 2021 Budget Estimates: 032600100300 - Office Of Public Defender - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		3,000,000.00	-	50,000,000.00

MDAs CAPITAL BY PROJECTS

130000030103	Law Books	1,000,000.00	0	45,000,000.00
130000030103	e-Library	2,000,000.00	0	3,000,000.00
130000020127	Take-Off Grant	-	0	
130000030103	Purchase of Office Equipments and Furnitures	-	0	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 045102100100 - Ministry Of Regionaland Special Duties - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		2,000,000.00	500,000.00	150,000,000.00
131300010195	State Honours Award and Investure by Mr. Governor	0.00	-	25,000,000.00
131300010206	Non-Indigenes and Migrants Matters	0.00	-	10,000,000.00
131300010207	South West Governor's Forum	0	-	12,000,000.00
131300010208	Mobilization for Development in South Western State	0.00	-	10,000,000.00
131300010209	Diaspora Relation Fund	0.00	-	10,000,000.00
131300010196	Mapping of Federal Government Project in the State	2,000,000.00	500,000.00	7,000,000.00
131300010210	Peace and Conflicts Management/Peace Commission	0.00	-	20,000,000.00
121200010127	Private Sector Relations	0.00	-	5,000,000.00
131300010215	Engaging the Ekiti Indigenes in other parts of Nigeria on Ekiti State	0	-	10,000,000.00
131300010216	Monitoring & Coordination of Activities of Anti-graft Organisation Prog	0	-	6,000,000.00
131300010217	Special Duties Activities	0	-	25,000,000.00
131200010127	Furniture and ICT equipment	0	-	10,000,000.00

Ekiti State Government 2021 Budget Estimates: 051300100100 - Ministry Of Youth And Sport Development - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		16,000,000.00	7,500,000.00	116,177,970.24
130000030177	Purchase of Furniture and Equipment	0	-	0
131300030219	Construction of Pavilion	0	-	0
080800010007	Renovation of NYSC Camp	3,000,000.00	2,500,000.00	15,177,970.24
080800010106	Ekiti State Youths Summit	0.00	-	10,000,000.00
080800010107	Hosting of National Tournament	13,000,000.00	5,000,000.00	16,000,000.00
080800010108	Youth Parliament	0.00	-	10,000,000.00
190800012207	Re-establish the YEA program to invest in Agriculture for youth.	0.00	-	5,000,000.00
080800010007	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode St	0	-	15,177,970.24
080800011117	National Youths Tournament	0.00	-	16,000,000.00
080800012010	Youths Development Programmes (Youth Parliament , Establishment of	0	-	30,000,000.00
080800012120	Upgrading of Oluyemi Kayode Stadium to International Standard with el	0	-	30,000,000.00

Ekiti State Government 2021 Budget Estimates: 051305200100 - Ekiti State Sport Council - Projects

MDAs CAPITAL BY PROJECTS

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		20,000,000.00	15,000,000.00	25,677,970.24
130000030177	Medical Equipments	0	-	10,000,000.00
080000020101	Grassroots sport development and Working Tools.	5,000,000.00	-	8,000,000.00
080000020201	National Sports Festival	15,000,000.00	15,000,000.00	0
130000030177	Purchase of Office Equipment	0	-	7,677,970.24

Ekiti State Government 2021 Budget Estimates: 051305300100 - Ekiti State Office Of Disability - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		17,500,000.00	0	38,000,000.00
070700010117	Implementation of National & State Policy Programme for PWDs	3,000,000.00	0	8,000,000.00
070700010128	Renovation of Rehabilitation Centre	0	0	0
070700010157	Establishment of Skill Acquisition Centre for PWD	5,000,000.00	0	8,000,000.00
070700010132	Review of Survey and Assessment on Vulnerable persons with Disabilities	2,000,000.00	0	5,000,000.00
070700010128	Procurement of Mobility & Hearing Aids for PWD	2,500,000.00	0	7,000,000.00
070700010125	National Day for persons with Disabilities	2,500,000.00	0	5,000,000.00
070700010131	Resettlement of Trainees of Farm Craft Centre	0	0	0
070700010149	Raiding of Destitute & Mentally Challenged Persons	2,500,000.00	0	5,000,000.00
131300030177	Purchase of Office Furniture and Equipment	0	0	0

Ekiti State Government 2021 Budget Estimates: 051400100100 - Ministry Of Women Affairs, Gender Empowerment And Social Welfare - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		377,798,799.53	158,613,788.72	779,262,017.61
070000010115	Implementation of Gender Audit Report	5,000,000.00	-	5,000,000.00
070700010112	Establishment of Gender Database Unit	617,493.82	-	20,000,000.00
070700010118	International Cancer Week	2,000,000.00	-	3,000,000.00
070700010108	Commemoration of the World AIDs Orphan day	2,000,000.00	-	2,000,000.00
070700010124	Monitoring of Children on International Adoption	0.00	-	5,000,000.00
070700010119	International Day of the Family (Empowerment of the Indigent Families)	2,500,000.00	-	2,000,000.00
050500030101	Support Programme for Girl Child Education	8,000,000.00	-	15,000,000.00
070700010122	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	5,000,000.00
070700010116	Implementation of Multiple Birth Trust Fund	35,000,000.00	24,935,500.00	25,000,000.00
070700010139	5TH Ekiti Gender Summit	0.00	-	35,000,000.00
070700010114	Implementation of GBV Prohibition Law/GBV Funds	5,000,000.00	-	102,000,000.00
070700010102	6th Parliamentary Sitting of children parliament	2,500,000.00	-	5,000,000.00
070700010130	Renovation/Furnishing of Erelu Adebayo Children's Home.	15,000,000.00	12,723,038.72	10,000,000.00
070700010120	International Widow's Day	2,500,000.00	-	1,000,000.00

MDAs CAPITAL BY PROJECTS

131300030161	Purchase of Office Furniture & Equipment	0.00	-	5,000,000.00
070700010109	Establishment of Children Recreational Center	1,000,000.00	-	1,000,000.00
070700010158	Construction of Family Court	15,000,000.00	1,740,000.00	20,000,000.00
190700010110	Economic Empowerment for women and out -of school - girls.	17,681,305.71	-	5,000,000.00
020200020115	Women's Reproductive/Maternal Health:- Sensitization for Women & Gi	0	-	5,000,000.00
070700010138	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Proj	15,000,000.00	-	20,262,017.61
070700010127	Participation at National & International Conferences.	0.00	-	25,000,000.00
070700010121	International Women's Day	10,000,000.00	10,000,000.00	15,000,000.00
070700010106	Commemoration of National Children Day / Africa Liberation Day	10,000,000.00	-	5,000,000.00
070700010109	Construction of State Children Correctional Centre (Hostels, Staff Quarte	11,000,000.00	-	5,000,000.00
070700010136	Women and children survival intervention like OVC,Gender issues projec	3,000,000.00	-	20,000,000.00
070700010123	Leadership & Management Training for women and life building skills fo	20,000,000.00	20,000,000.00	20,000,000.00
070700010140	International Day for Elimination of Violence against women & 16 Days c	35,000,000.00	34,215,250.00	20,000,000.00
070700010141	Capacity Building on Gender & Development /National & International T	12,000,000.00	5,000,000.00	20,000,000.00
070700010142	Collation of Data on women experts in different fields.	0	-	10,000,000.00
190700010143	Establishment of Neighborhood Centre for the elderly.	3,000,000.00	-	1,000,000.00
070700010146	Civil Society Fund/Coordination and Supervision of CSOs	5,000,000.00	-	10,000,000.00
070700010000	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop	0	-	10,000,000.00
070700012010	Training of Child Minders at Day Care Centre Across the 16 LGAs	2,500,000.00	-	5,000,000.00
190700012011	Citizenship/Community Mobilization	10,000,000.00	-	10,000,000.00
070700012013	WDC (Renovation/Supply of Equipments) Igede Ekiti	10,000,000.00	-	8,000,000.00
070700012014	Family Welfare Services: Renovation and Furnishing of four (4) zonal Off	3,500,000.00	-	10,000,000.00
070700021014	Monitoring of day care centres in Ekiti State	0	-	9,000,000.00
190700021010	Women/Including young Women Empowerment	0.00	-	100,000,000.00
070700021110	Ekiti Fashion Week	25,000,000.00	-	10,000,000.00
070700011110	Construction of Marriage Registry	11,000,000.00	-	20,000,000.00
190700011110	Welfare and Feeding of Widows, Indigents people.	77,000,000.00	50,000,000.00	50,000,000.00
070700011110	Development of Standard reporting template, production of Quarterly R	0	-	25,000,000.00
070700011110	Furnishing, Equipping and Maintenance of Social inclusion Centre	0	-	30,000,000.00
070700011110	FGM Mitigation Programme	0	-	20,000,000.00
070700011110	Ekiti Women Textile Group Support Scheme	0	-	10,000,000.00
070700011111	Furnishing, Equipping and Maintenance of Sexual Assault Referral Centre	0	-	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100100 - Ministry Of Education, Science And Technology - Projects				
Programme Code	Project Description	2020 Revised Budget		2021 Approved Budget
		Balance January to December		
Total		80,000,000.00	54,373,002.50	366,000,000.00
050000010119	Procurement of Instructional materials to Schools.	10,000,000.00	-	-

MDAs CAPITAL BY PROJECTS

050000010126	Purchase of Science Equipment to all Schools.	-	-	36,000,000.00
050000010200	Infrastructural Development/ Conducive learning environment (Renovation of all Schools).	10,000,000.00	-	150,000,000.00
130000030161	Purchase of Office Equipment	-	-	-
050000010119	Procurement of Specialised instructional materials for 3 Special Schools.	-	-	120,000,000.00
050000040110	Provision of Facilities for Quality Assurance Department.	-	-	5,000,000.00
130000030142	ETF INTERVENTION PROGRAMMES	-	-	-
050500050200	Girl Child Education Intervention Programme	-	-	5,000,000.00
050500050300	ICT Lab in 3 Secondary Schools	60,000,000.00	54,373,002.50	50,000,000.00
050500060301	Ekiti STAR Education Projects for Public Primary Schools	-	-	-

Ekiti State Government 2021 Budget Estimates: 051700100400 - Ekiti State Library Board - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		2,800,000.00	-	9,000,000.00
050000401180	Purchase of Books/Journals	2,000,000.00	-	3,000,000.00
050500010139	Readership promotion campaign	-	-	1,000,000.00
050500010140	World Book Day	-	-	1,000,000.00
050000050112	Supply of newspapers and magazine	500,000.00	-	-
050500010141	Printing of Readers Card	-	-	500,000.00
050500010142	Book Fair Day	-	-	1,500,000.00
050500050114	Capacity Building for Librarians, Library Assistants/Library Attendants	300,000.00	-	2,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100500 - Education Trust Funds - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		10,000,000.00	-	40,000,000.00
190000401180	Sinking of Borehole, erection of overhead tanks/ construction of toilet at	0	0	10,000,000.00
050000401180	Construction of Vehicle Parking Enclosure	0	0	5,000,000.00
050000401180	Renovation of Office Building & Premises	10,000,000.00	0	25,000,000.00

Ekiti State Government 2021 Budget Estimates: 051700100600 - State Universal Basic Education Board (SUBEB) - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		5,609,144,970.00	5,555,914,538.85	140,000,000.00
130000010142	Monitoring and Inspection of Schools	0.00	0	0
190000010105	Emergency repair of Schools	0.00	0	0
050000010125	Provision of Instructional materials for Primary Schools	0.00	0	0
040400010148	Renovation/Construction of Public Schools (SUBEB Projects)	5,600,000,000.00	5,555,914,538.85	0
190400040148	Unicef Grant on Primary Education	9,144,970.00	0	0

MDAs CAPITAL BY PROJECTS

050000401180	Renovation/Construction of Public Schools (SUBEB Projects)	0	0	140,000,000.00
Ekiti State Government 2021 Budget Estimates: 051701000100 - Agency For Adult And Non Formal Education - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		52,000,000.00	0	500,000.00
050000401180	Purchase of vocational equipment & Construction of 3 Vocational Centres	50,000,000.00	0	500,000.00
050000511058	Monitor and Evaluation, Monthly Allowances, Capacity Building, etc.	2,000,000.00		
Ekiti State Government 2021 Budget Estimates: 051702600100 - School Of Agriculture And Enterprise Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		1,500,000.00	0.00	10,000,000.00
050000010114	Procurement of Agricultural inputs and distribution to Public Schools/cap	0	0	3,000,000.00
050000010117	Procurement of garments making machine to three public Secondary Sc	700,000.00	0	1,200,000.00
010000010117	Perimeter fencing, Concreting of PKO site. Procurement of Raw material	0	0	1,500,000.00
010000010119	Reniovation & Procurement of raw materials for expansion of chalk proje	300,000.00	0	500,000.00
010000010219	Renovation and Procurement of raw materials for animal feeds producti	0	0	0
030300010108	Renovation and Stocking of the 3 existing poultries	0	0	1,000,000.00
030300012108	Procurement of grinding machine raw materials for animal feeds produc	0	0	300,000.00
013000010109	Purchase of Office Equipment and Furniture	0	0	0
030300010109	Re-roofing of Paper Mill Industry at Iyin - Ekiti	0	0	0
030300011209	Upgrading of bakery projects in two public secondary schools in Ekiti Sta	0	0	1,000,000.00
030300011210	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Gov	500,000.00	0	500,000.00
030300011311	Logistics in support of NGOs Intervention in Schools Agric and Enterprise	0	0	1,000,000.00
Ekiti State Government 2021 Budget Estimates: 051702600200 - Ekiti State University - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		15,000,000.00	0	80,000,000.00
131300030186	Twin Lecture Theatre for the Faculty of Management Science	0	0	0
171700010157	2km Road Network within the University	0	0	0
171700011157	Support for Capital Expenditure	15,000,000.00	0	80,000,000.00
141400010107	750KV (Perkins Soundproof) Generator	0	0	0
Ekiti State Government 2021 Budget Estimates: 051702600300 - Bamidele Olumilua University Of Education - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		10,000,000.00	0	50,000,000.00
050000020203	Construction of 4.5km road Network on Campus	0.00	0	50,000,000.00
050000020303	Support for Capital Development	10,000,000.00	0	0

MDAs CAPITAL BY PROJECTS

Ekiti State Government 2021 Budget Estimates: 051702600400 - Ekiti State College Of Health Science And Technology, Ijero Ekiti - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		10,000,000.00	0	29,000,000.00
020200000300	Accreditation of 6 Departments	0.00	0	20,000,000.00
020200000201	Completion of Modern Library	0	0	0
020200000301	Support for Capital Development	10,000,000.00	0	9,000,000.00
Ekiti State Government 2021 Budget Estimates: 051702600500 - Ekiti State College Of Agriculture, Isan Ekiti - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		500,000,000.00	263,406,832.39	677,153,837.26
131300050129	Construction of Faculty Building	0	263,406,832.39	70,000,000.00
131300050129	Construction of e-library building	0	-	30,000,000.00
131300050129	Construction of gate, Gate house & fence	0	-	17,000,000.00
131300050129	Laborary equipment	0	-	178,000,000.00
131300050130	Master plan & Academic brief	500,000,000.00	-	382,153,837.26
Ekiti State Government 2021 Budget Estimates: 051705300100 - Ekiti State Board For Technical And Vocational Education - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		23,856,206.97	0.00	20,000,000.00
050000040105	Procurement of Standard Equipments\ /tools for GTCs.	0.00	0	10,000,000.00
050000040102	Development/Restructuring of Government Technical Colleges	23,856,206.97	0	0
040000040109	Purchase of Office equipment and Furniture	0	0	0
170000010104	Completion of On-going Projects	0.00	0	10,000,000.00
Ekiti State Government 2021 Budget Estimates: 051705400100 - Ekiti State Scholarship Board - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		510,254.98	0.00	2,000,000.00
130000030161	Purchase of Office Equipment and Furniture	0	0	0
110000020115	Procurement of ICT Facilities (6 laptop computers. For HOD)	0	0	0
130000030145	Purchase of Generator Set	510,254.98	0	2,000,000.00
Ekiti State Government 2021 Budget Estimates: 051705500100 - Ekiti State Teaching Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		2,000,000.00	0	60,558,192.32
130000030161	Purchase of Office furniture and Equipment	0	0	0
050000050101	Capacity Building for Teachers	0	0	50,000,000.00

MDAs CAPITAL BY PROJECTS

110000020104	Computerization of activities of the TESCOM	2,000,000.00	0	10,558,192.32
110000020200	Renovation of TG Offices	0	0	0
Ekiti State Government 2021 Budget Estimates: 052100100100 - Ministry Of Health And Human Services - Projects				
Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		833,671,019.09	695,234,445.00	2,260,500,000.00
111100020111	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	23,000,000.00
040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs	0.00	-	0
040400010141	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premis	0	-	10,000,000.00
040400021141	Innovative and Adaptive Training for Middle to Senior level staff to deliv	20,000,000.00	19,280,000.00	34,000,000.00
040000010112	National Blood Transfusion Services	2,500,000.00	-	5,000,000.00
19000010119	Completion and equipping of the Permanent Staff Clinic at State Secreta	0.00	-	30,000,000.00
040400030124	Support for Integrated Supportive Supervision.	0	-	24,000,000.00
040000030109	Construction, furnishing of 3 blocks of class rooms for Nursing Science de	0.00	-	57,000,000.00
190000030102	Control of Communicable Diseases/State Emergency Preparedness Respo	5,000,000.00	1,270,000.00	10,500,000.00
040400010146	Maintain Ekiti Health Workforce Registry and Health Partners forum	0	-	9,000,000.00
131300040102	Relevant Framework for Mental Health, Implementation of School Adole	0	-	16,000,000.00
110000020129	Support for SACs center including GBV, FGM Prevention Programme	0	-	45,000,000.00
190000010123	Public Health Security - preparedness and emergency response and integ	0	-	100,000,000.00
190000010130	Monitoring & Tracking of Health commodities	0	-	9,000,000.00
110000020128	Institute a continuous quality improvement approach and collaborative ne	0	-	52,000,000.00
190000030128	Renovation/Equipping of Secondary Health Facilities	0.00	-	1,500,000,000.00
19000031128	Health Facilities Assessment /Advocacy/Control of Communicable Disease	600,000,000.00	529,735,975.00	0
190000032228	Rural Allowance for Doctors and other specialised staff	0	-	45,000,000.00
110000120129	Purchase of Office Equipment and Commodities.	0	-	0
040000032130	Monitoring & Tracking of Health commodities	0	-	0
040000033330	Recruitment of Key Health Professionals.	0	-	0
040000044030	Provision for incentives for nurses and midwives.	5,000,000.00	-	0
040000044032	Purchase of Electronics Data Gadget for electronic dissemination of heal	0	-	0
040000055232	HMIS/Health Data Bulletin	0	-	0
190000033732	Basic Health Care Provision Fund (CBHCPF)	0.00	-	10,000,000.00
040000033700	Conduct State Council on health and annual reviews of state strategic he	0	-	40,000,000.00
040000033733	Surgical Festival (Health Mission)	0	-	0
190000000733	Medical Assistance (Charity)	40,000,000.00	29,850,000.00	80,000,000.00
040000011733	Health Facilities Accreditation, Monitoring and Regulatory Task Force	0.00	-	50,000,000.00
040000011744	State Drug Abuse and Control Committee	0	-	0
040000011004	State Technical Committee on Female Genital Mutilation	2,500,000.00	-	0

MDAs CAPITAL BY PROJECTS

040000000004	Procure HIV/AIDS and other STI commodities to suport mass campaign a	0	-	74,000,000.00
040000008804	Public Health laboratory and occupational health	4,000,000.00	-	0
190000008824	Completion of Oba Adejuyigbe Hospital	150,000,000.00	115,098,470.00	0
040000008000	Expand access to life saving commodities for RMCH and Family Planning	0	-	37,000,000.00

Ekiti State Government 2021 Budget Estimates: 052100200100 - Ekiti State Health Insurance Scheme - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>26,000,000.00</u>	<u>0</u>	<u>190,500,000.00</u>
131300030177	Procurement of Furniture and Equipment	0	0	0
040400010147	Official Flag Off/Monitoring and Evaluation	10,000,000.00	0	10,000,000.00
040400010148	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	0	0	0
190400040148	Development of Operational guideline/Development Validation and Pro	10,000,000.00	0	10,000,000.00
050500050123	Workshop/Seminar/Conferences for members, staff/health care stakehc	0	0	0
040400010149	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00	0	6,000,000.00
190400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	0.00	0	164,500,000.00

Ekiti State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development - Projects

Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		<u>139,881,250.00</u>	<u>8,398,900.00</u>	<u>288,275,000.00</u>
040000010104	Capacity Building for UDRF management	0	-	0
040000040118	Strengthening the conduct of Lids and NIPDs	0	-	0
040000030110	Intensify surveillance Activities on Immunization preventable Diseases	0	-	0
040000010111	Maintenance of State / LGA Cold Chain Equipment	0.00	-	8,500,000.00
190000010110	Maintenance of PHC Facilities	56,000,000.00	8,398,900.00	215,275,000.00
040000030116	UDRF monitoring and Evaluation	0	-	0
040000040114	MNCHW	0.00	-	15,000,000.00
190000010102	Capacity Building for PHC workers on Primary Health Care under one roc	0.00	-	6,000,000.00
040000040105	Production of IEC materials on key survival strategies	0	-	0
040000030220	Construction of Building	0	-	0
040000010990	Purchase of Data Capture Tools and Office Equipment	4,000,000.00	-	4,000,000.00
040000040700	Research Development	1,500,000.00	-	1,500,000.00
040000040720	Supportive Nutrition Activities	0.00	-	4,000,000.00
190000050020	Supportive Supervision for Pry Health Care	2,000,000.00	-	10,000,000.00
040000057020	Purchase of Office furniture and equipment	0	-	0
040000055120	Quaterly Tax force Meeting on Polio Eradication and Routine Immunizati	1,000,000.00	-	1,200,000.00
040000055100	Supportive for Reproductive Health	1,000,000.00	-	4,000,000.00
040000122102	MNCH Routine Intervention	0	-	5,800,000.00

MDAs CAPITAL BY PROJECTS

040000120407	Procure Health Education & Social Mobilization Equipment	0	-	0
040000120411	Quarterly Board meeting of SPHCDA	0	-	0
040000120422	Strengthening Immunization & Vector Control Programme	1,000,000.00	-	10,000,000.00
040000720422	Strengthening LIDs & NIPDs	0	-	3,000,000.00
040000701020	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	73,381,250.00	-	0

Ekiti State Government 2021 Budget Estimates: 052102600100 - Ekiti State University Teaching Hospital - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		35,000,000.00	0	82,367,684.98
050000020101	Accreditation of courses and programmes	0	0	0
050000020000	Purchase of Vehicles.	0	0	0
040000010129	Consultant Outpatient Extension	0	0	21,000,000.00
050000020101	Accreditation of Courses and Programme.	15,000,000.00	0	0
190000030101	Intensive Care Unit (12 Bedded).	0.00	0	21,367,684.98
040000010120	Procurement of Medical and Office equipment	0	0	0
050500000501	Capacity Building and Training	0	0	0
190000020300	Completion of on-going construction works: Dental, Ophthalmic ward, PH	20,000,000.00	0	40,000,000.00

Ekiti State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		17,000,000.00	0.00	70,000,000.00
190000010124	Renovation and expansion of mortuaries in the hospitals.	0	0	5,000,000.00
190000010106	Construction of Incinerators for hospitals.	0.00	0	4,000,000.00
040400000101	Provision of industrial washing machines, spinners & driers	0	0	0
040000010117	Purchase of 30/40 KVA Generators for 3 Hospitals	7,000,000.00	0	8,000,000.00
190000010118	Purchase of Bedding materials	10,000,000.00	0	5,000,000.00
040000010121	Purchase of scanning Machines for 3 State Specialist Hospitals	0	0	10,000,000.00
190000010106	Construction of incenartors for hospitals	0	0	618,212.00
190400040119	Procurement of Equipment infrastructure in all secondary facilities.	0	0	3,000,000.00
040000010132	Water reticulation to the hospitals.	0	0	0
040000010101	Accreditation of S.S.H Ikere, Ijero & Ikole	0	0	8,000,000.00
190400022218	Intervention for GBV Victims	0	0	19,381,788.00
190000010122	Procurement of Utility Vehicles/Ambulance Services	0	0	7,000,000.00

Ekiti State Government 2021 Budget Estimates: 052110400100 - Central Medical Stores - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		15,000,000.00	0	14,500,000.00

MDAs CAPITAL BY PROJECTS

040400010139	Recapitalization of UDRF with operational fund	10,000,000.00	0	0
130500010138	Renovation and furnishing of office building, stores ICT rooms	5,000,000.00	0	14,500,000.00
Ekiti State Government 2021 Budget Estimates: 053500100100 - Ministry Of Environment - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		24,848,155.00	-	216,000,000.00
200000030102	Establishment of Public Cementery at Ado Ekiti.	0	-	0
200000021101	Organised advocacy programme on Environmental activities/Climate cha	2,000,000.00	-	15,000,000.00
190000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Op	0.00	-	10,000,000.00
200000010101	Advocacy Programme e.g. Food Hygiene.	0	-	10,000,000.00
200000010211	Construction of Sewage Disposal Plants	22,848,155.00	-	20,000,000.00
200000021211	Establishment of Standard Meterological Station in Ado Ekiti	0	-	60,000,000.00
090000032211	Procurement of Uniforms for the Uniformed Field Staff.	0	-	10,000,000.00
090000032211	Establishment of Public Parks in Degraded Areas in the State Capital	0	-	14,000,000.00
190000032211	Construction of Public Toilets at Secretariat Complex	0	-	50,000,000.00
090000032211	Bio-diversity and Ecotourism development at Ise Forest Reserve in collab	0	-	27,000,000.00
090000032211	Establishment of Games/Forest Reserve at Isan/ Ayede	0	-	0
Ekiti State Government 2021 Budget Estimates: 053501600100 - State Environmental Protection Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		600,000,000.00	464,360,064.57	170,881,788.00
090900010105	Flood & erosion control works in critical areas in Ekiti State	50,000,000.00	0	50,000,000.00
090900010105	Channelisation / concrete lining of storm and Natural water channels	50,000,000.00	0	0
090900010105	Feasibility studies of ecological devasted areas.	0	0	0
090900010105	Advocacy programme in schools on environmental management particu	0	0	20,000,000.00
090900010105	Purchase of gas and noise pollution monitoring equipment	0	0	20,000,000.00
190900010105	Establishment of Standard Reference Laboratory	0	0	80,881,788.00
090900010105	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erc	0	0	0
090900010105	Payment of Outstanding debt on ecological projects	0	0	0
090900010105	New MAP	500,000,000.00	464,360,064.57	0
Ekiti State Government 2021 Budget Estimates: 053505300100 - Ekiti State Waste Management Board - Projects				
Programme Code	Project Description	2020 Revised Budget	Balance January to December	2021 Approved Budget
Total		10,400,000.00	0.00	137,752,124.00
200000030162	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	0	0
200000020105	Feasibility studies advocacy and publicity on waste management	0	0	0
200000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary	3,000,000.00	0	15,752,124.00

MDAs CAPITAL BY PROJECTS

190000010104	Fencing, Construction and maintenance of dumpsite.	0.00	0	30,000,000.00
200000010201	Maintenance of Medians	0	0	0
200000010400	Waste to manures and integrated plastic recycling plant at Fagbohun, Ike	0	0	0
200000010110	Purchase of bulldozers, Compactor Trucks and other waste management	6,400,000.00	0	92,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100100100 - Ministry Of Local Government Affairs - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		16,500,000.00	0.00	47,000,000.00
130000010124	Development of Community Database/Data bank	2,000,000.00	0	0
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	2,000,000.00	0	5,000,000.00
050000050105	Seminar/Workshop for the newly Appointed Chairmen, Councillors and	5,000,000.00	0	5,000,000.00
130000030142	Purchase of Office Equipment	0	0	0
020000020104	Maintenance of road verge in 16 LGAS	2,500,000.00	0	6,000,000.00
130000010105	Access and track MTEF Implementation and correlation with Annual Bud	2,500,000.00	0	3,000,000.00
190000010137	Integrate and allow some elements of empowerment activities in all LGA	0	0	3,000,000.00
190000010144	Sustaining Civic 19 enlightenment campaig across the state	2,500,000.00	0	5,000,000.00
131300030188	Renovation of Office Building	0.00	0	20,000,000.00

Ekiti State Government 2021 Budget Estimates: 055100200100 - Bureau Of Chieftaincy Affairs - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		5,000,000.00	0	15,584,189.40
130000010112	Compiled /Published Ekiti Chieftaincy Declaration Law	5,000,000.00	0	6,000,000.00
130000030128	Construction and Furnishing of Obas' Chambers	0	0	0
130000030125	Establishment of Library for Traditional Institutions	0	0	0
130000030142	Purchase of Office Equipment/furniture	0	0	9,584,189.40

Ekiti State Government 2021 Budget Estimates: 055100300100 - Bureau Of Rural And Community Development - Projects

Programme Code	Project Description	2020 Revised Budget	January to December	2021 Approved Budget
Total		0	0	565,000,000.00
130000010124	Development of Community Database/Data bank	0	0	20,000,000.00
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	0	0	10,000,000.00
050000050105	Sensitization programme on community participation in governance and	0	0	25,000,000.00
130000030142	Grant in Aids	0	0	510,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

Ekiti State Government 2021 Approved Budget - Capital Expenditure by Project				
Project Code	Programme Name	2020 Revised Budget	2020 Performance January to December	2021 Approved Budget
Total Capital Expenditure				
130000030156	Purchase of Household Equipment.	10,000,000.00	-	40,000,000.00
130000030127	Furnishing of charlets in the Government House.	180,000,000.00	179,000,000.00	95,000,000.00
130000031127	VIP External Works	0	-	0
130000030121	Construction/Maintenance works within Government House	80,000,000.00	80,000,000.00	250,000,000.00
130000031121	Provision of Tractor & Landscaping Equipment.	0	-	0
130000032121	Provision of Generator sets.	0	-	0
130000030142	Refurbishment of Presidential Lodge	0.00	-	0.00
130000031142	Rehabilitation of external electricity/water supply.	0	-	0.00
131300050122	Renovation of Oke - Ayaba and other Government Chalets	50,000,000.00	13,782,871.35	100,000,000.00
131300030241	Intervention Projects	360,000,000.00	350,901,451.35	
131300050123	Rehabilitation of Government House Guest houses	0	-	100,000,000.00
131300050124	Rehabilitation of Government House Gate	2,000,000.00	-	0.00
130000030104	Central Laundry& Kitchen in Government House	0.00	-	5,000,000.00
130000010181	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00	-	30,000,000.00
130000030134	Landscaping & Beautification of Government House	10,000,000.00	-	5,000,000.00
130000030177	Purchase of Office Equipment	0	-	0
130000030173	Publication of Under my Watch	0	-	0
111100020129	Documentation and Strategy	10,000,000.00	-	20,000,000.00
130300010212	Development Partnership Activities	0	-	0.00
111100020128	Communications and Strategy	10,000,000.00	-	30,000,000.00
130000030115	Purchase and servicing of Fire Extinguishers at the Office of the Deputy Govern	0	0	5,000,000.00
130000040106	Purchase of Office Equipment & essential Furniture and fittings at the Deputy	5,000,000.00	0	5,000,000.00
130000030144	Provision of communication and electrical equipment at Deputy Governor's O	0	0	5,000,000.00
130000050110	Renovation of the Deputy Governor's Complex.	2,000,000.00	0	15,000,000.00
130000040106	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyo	0	0	45,000,000.00
130000010173	Engagement with Development Partners	0	0	40,000,000.00
190300020111	Technical/Social Development Support	8,000,000.00	0	70,000,000.00
190308020111	Rapid Response Registration for Household			73,000,000.00
131300010213	Livelihood Grants CARES	0	0	340,000,000.00
131300010214	SCTU - CARES	0	0	395,200,000.00
200000010166	Reproduction of maps and documents of disputed areas	1,000,000.00	0	1,500,000.00
200000030149	Purchase of a boundary verification equipment	2,000,000.00	0	6,000,000.00
200000010123	Demarcation of boundaries	2,000,000.00	0	2,500,000.00

CAPITAL EXPENDITURE BY PROJECTS

130500051019	SDGs Projects	250,000,000.00	247,660,325.61	500,000,000.00
050500050015	SDG-Intervention Programme: Procurement of Equipment to setup a fashion Hub	200,000,000.00	48,842,875.00	
050500050115	Implemetation/Advocacy/Capacity Building	25,000,000.00	2,694,000.00	
120000010110	Enabling Agency Banking Development	0	-	0
120000010111	Strategic planning towards recovering outstanding loans in the book of the ag	0.00	-	0
130000010112	Maintenance of infrastructure, capital assets & other facilities of the Agency a	0	-	0
130000010113	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	50,000,000.00	23,968,421.06	0
130000010105	Construction of the perimeter fence, surrounding concrete, screeding and gra	0	0	0
130000010106	Maintenance of infrastructure, capital assets & other facilities of the Agency a	0	0	0
190000010107	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Aisegba	0	0	0
120000010108	Maintenance of asset infrastructure of EDP training centre across the 3 senato	0	0	0
190000010200	Enterprise Development/ Consultancy and Feasibility Studies	0	0	10,000,000.00
130000010201	Provision of adquate Working Tools, Rent, Infrastructure, Furniture and Fitting	2,594,401.55	0	7,594,401.55
190000010202	Capacity Building/Empowerment for SMEs	0.00	0	20,000,000.00
190000010203	MSME Economic Recovery CARES Programmes	0	0	250,000,000.00
040000030105	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	200,000.00
190000010119	Purchase of Materials to Disaster Victims/Support to Victims	0	-	153,300,000.00
040000010128	Renovation of SEMA existing Store	5,000,000.00	-	1,000,000.00
040000010103	Capacity building for the volunteers in Local Government to be trained on disa	2,000,000.00	-	500,000.00
200000010107	Procurement and installation/ maintainance of fire Extinguishers for all govern	1,000,000.00	-	0
130000030152	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00
130000030142	Purchase of Office Equipment	0	-	1,000,000.00
200900010118	Sensitisation programme on disaster management	2,300,000.00	-	0
190900010119	Maintenance of Safe City IP-Surveillance and Emergency CommunicationCentr	0	-	20,000,000.00
190900010120	COVID - 19 (Purchase of Relief Materials)	0	-	5,000,000.00
190900010121	Establishment of IDP Camp	0	-	500,000.00
200400030125	Purchase of Specialised Monitoring Vehicle	0	-	0
110000020112	Establishment & Equiping of BPP dedicated ICT unit	42,000,000.00	41,125,000.00	320,000,000.00
130000010158	Production of Quarterly Reports & Journals	500,000.00	-	5,000,000.00
130000010103	Advocacy on Best Procurement practises and engagement of Consultants on p	1,000,000.00	-	5,000,000.00
050000050103	Capacity building/Training & re-training of Procurement officers in MDAs	15,000,000.00	15,000,000.00	100,000,000.00
130000030142	Acquisition and servicing of office equipment	5,000,000.00	2,500,000.00	5,000,000.00
190000031142	BPP e-office Building Project	10,000,000.00	-	0.00
130000010148	Printing & free circulation of BPP regulations and circulars	2,000,000.00	-	5,000,000.00
130000010106	Basic Verification and monitoring to ensure compliance	2,000,000.00	-	5,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

130000030177	Purchase of Office Equipment & Furniture.	4,000,000.00	0	4,000,000.00
130000050111	Renovation of the new Governor's Lodge at Asokoro Abuja	0	0	0
130000030131	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41	0	1,000,000.00
130000030132	Installation of Internet Facility at new Liaison Office.	0	0	0
130000030158	Purchase of Kitchen and other Equipment for the Lodge.	0	0	5,000,000.00
131300030222	Purchase of Furniture for the Lodge.	8,000,000.00	0	26,051,035.46
111100020126	Renewal of Internet subscription at Liaison Office	0	0	5,000,000.00
040400030118	Procurement of Test Kit & Condoms	5,000,000.00	0	5,300,000.00
040400000411	Production of IEC materials and Quarterly News Letter	0	0	1,000,000.00
040400000301	Procurement and Distribution of condoms	0	0	5,300,000.00
190400030522	Awareness rallies at Community days, Motor park targeting MARPS	0	0	0
040400030122	Radio and Television Programme	2,050,000.00	0	1,175,000.00
040400020118	Sensitization Programme on Anti stigma law and other HIV services with TBAs	3,000,000.00	0	14,725,000.00
190400032218	Sensitization Programme to markets	0	0	0
040400032200	Board meetings and others	0	0	0
040400000200	Strengthen referral linkage System	0	0	0
040400000255	Support to LACA on the implementation of the Minimum prevention, package	2,500,000.00	0	2,500,000.00
131300050126	Renovation / Refurbishment of OTSD Office	-	-	0
130000030177	Purchase of Office Furniture and Equipment	2,000,000.00	1,439,000.00	1,000,000.00
130000030150	Production of Serve-Eks Handbook/Manual	-	-	0
131300030160	Purchase of multimedia equipment	-	-	0
111100020120	Purchase of Computer and Networking Accessories	-	-	4,000,000.00
131300050127	Repair and Re-roofing of OTSD Complex	-	-	0
111100020175	Installation of Internet Facility at OTSD Complex	-	0	2,000,000.00
131310030221	Purchase of Generating Set	1,000,000.00	0	5,000,000.00
040000040109	Purchase of Office Equipment and Furniture.	0	0	20,000,000.00
110000020119	Purchase and Installation of ICT Infrastructure	0	0	30,000,000.00
111100020127	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00	0	5,000,000.00
131300030223	Extension, Renovation and Equipping of New Office Complex	2,000,000.00	0	2,000,000.00
131300010194	Pension Monitoring Payment Activities	1,000,000.00	0	5,000,000.00
131300020124	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement e	1,500,000.00	0	3,000,000.00
130000030103	Purchase of Office Equipment	1,000,000.00	0	3,040,817.44
130000050107	Renovation of Office	0	0	0
130000030177	Purchase of Office Equipment	0	0	0
131300050125	Printing of Pilgrimage forms and hand books	1,000,000.00	0	3,040,817.44
010100020107	Consultancy fee on Bulding Projects	0	0	150,000,000.00
131300030227	Construction of New and Deputy Governor's Lodge, Abuja	0	0	0

CAPITAL EXPENDITURE BY PROJECTS

131300030228	Construction/Renovation/Maintenance Works in Governnor's Office/House	0	0	100,000,000.00
131300030229	Completion of Ekiit State Civic Centre, Ado Ekiti	0	0	200,000,000.00
131300030230	Completion of Liaison Office/Governor's Lodge Abuja	0	0	200,000,000.00
131300030231	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	0	0	160,000,000.00
131300030232	Renovation/Maintenance of Old Governor's Office	0	0	150,000,000.00
131300030233	Construction/Renovation/Maintenance Works in MDAs, Intercity & Township	0	0	100,000,000.00
131300030234	Construction/Renovation of State High Court Complexes	0	0	100,000,000.00
131300030235	Construction of Ministry of Justice Office Complex	0	0	250,000,000.00
131300030236	Completion of 2 Secretariat Buildings	0	0	250,000,000.00
131300030237	Construction of Council of Traditional Rulers' Chamber	0	0	0
131300030238	Renovation/Construction of 4 nos Fire Stations across the State	0	0	100,000,000.00
130000020161	Renovation of High Court building in 9 Judicial Divisions	0	0	70,000,000.00
131300030239	Renovation Works on the Accountant General's Office Building	0	0	40,000,000.00
130000040113	Purchase of security Vehicles and Equipment	162,831,991.95	-	157,677,970.24
190000030133	Intervention fund for special projects	0.00	-	100,000,000.00
130000040103	Purchase of Vehicles for Government use	420,000,000.00	417,282,832.27	500,000,000.00
130000040122	Purchase/Repair of Office Furniture/Equipment	85,000,000.00	80,333,004.57	385,000,000.00
130000030172	Tracking of Government Vehicles	7,400,000.00	-	50,000,000.00
131300010189	Valuation of Government Properties	2,000,000.00	-	50,000,000.00
111100020124	Computerization of Government Assets	0.00	-	100,000,000.00
130000030156	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	0	10,000,000.00
130000030156	Purchase of essential electrical, plumbing and building equipment for regular	3,500,000.00	0	10,000,000.00
130000030156	Purchase of Fire Extinguishers	3,000,000.00	0	10,173,487.79
130000030156	Purchase of mower for secretariat complex	2,500,000.00	0	10,000,000.00
130000030156	Repair of Buildings at the Secretariat Complex	-	0	10,000,000.00
130000030160	Purchase of multimedia equipment	3,000,000.00	0	9,502,554.50
130000030161	Procurement of Vehicles	1,650,000,000.00	1,619,451,000.00	1,000,000,000.00
130000030156	Mobilization / Contingency/Other Emergencies	2,000,000.00	0	64,000,000.00
130000030161	Council Equipment & Publication (White Paper)	4,500,000.00	-	1,104,500,000.00
130000020120	Safe City Programme (Security Network of the State)	320,000,000.00	317,942,114.50	20,000,000.00
131300050128	Automation of Exco and STB Registries	50,000,000.00	-	270,000,000.00
130000010173	Purchase of Equipment and Furniture	0	0	50,000,000.00
110000020109	Digital recording equipment.	20,000,000.00	-	25,000,000.00
131300030221	Maintenance of new House of Assembly Complex/Construction Administrative	0	-	4,000,000.00
131300030222	Renovation of House of Assembly	230,000,000.00	172,154,517.39	250,488,131.00
131300030223	Purchase of 250 KVA Generator.	20,000,000.00	-	26,000,000.00
130000030142	Purchase of Office Equipment and furniture.	35,000,000.00	2,180,000.00	50,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

130000030143	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	10,000,000.00
130000040103	Purchase of Vehicle	100,000,000.00	-	0
130000030161	Purchase of Office Equipment and furniture.	7,010,041.05	1,500,000.00	59,500,000.00
130000040104	Purchase of Vehicles & payment of outstanding insurance premium	10,930,152.54	-	32,000,000.00
130000010125	Development of library for the legislative supporting staff	4,000,000.00	-	12,000,000.00
130000011125	Gazette /Regulations/Journal/ Condition of Service	5,000,000.00	-	20,000,000.00
110000020106	Installation of internet facilities/Computerization of the Commission's activities	4,000,000.00	-	12,000,000.00
130000040107	Procurement of Motorcycles	600,000.00	-	2,000,000.00
130000010133	Rehabilitation of Assembly Commission Complex and Construction of new Address	0	-	89,000,000.00
130000011133	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00	-	25,000,000.00
100000010105	Sinking and Installation of boreholes	1,500,000.00	1,000,000.00	2,500,000.00
111100030104	Printing of Calendars/Diaries and other Publications.	0	-	0
130000010156	Production of official gazette.	0.00	-	6,000,000.00
130000030177	Purchase of Office furniture and equipment	0	-	0
020000010103	Rebranding / Sensitization and Mobilization	10,000,000.00	1,000,000.00	60,000,000.00
111100030105	Information Mobilization and Communication	0.00	-	15,000,000.00
020000020107	Procurement & Installation of 20KW BE Solid State FM Transmitters State of A	0	-	10,000,000.00
020000020102	Broadcasting License fees.	8,000,000.00	6,400,000.00	2,000,000.00
020000020108	Procurement of Bulk Sparepart for Broadcasting equipment	0	-	10,000,000.00
020000020101	20KW Harris Solid State TV transmitter	0.00	-	15,000,000.00
020000020106	Field production equipment, Camera, Midgets, Vision mixer, audio mixer, micr	0.00	-	15,000,000.00
131300010192	Payment of fines	1,000,000.00	-	5,000,000.00
020000022206	Pre-Digitalization and Digitalization of BSES	0.00	-	15,000,000.00
020000022222	Construction of new TV/Radio Studio	0.00	-	15,000,000.00
130000030161	Purchase of Office Equipment	2,000,000.00	0	4,000,000.00
130000030160	Purchase of multimedia equipment	0.00	0	4,000,000.00
110000030103	Purchase of Computers and Networking Accessories	1,000,000.00	0	4,543,335.64
131300010183	Renovation of Ekiti State Staff Training School	0	0	0
131300010189	Digitalisation of Personnel Matters	2,000,000.00	0	11,303,576.31
131300010189	Purchase of School Furniture and Teaching Equipment for Training School.	0	0	0
131300011189	Computerization of Housing Loans Scheme	0.00	0	2,000,000.00
131300010189	Renovation of Ekiti State Staff Training School	5,000,000.00	0	19,000,000.00
131310011189	Construction of Public Service Lecture Hall	0	0	100,000,000.00
131300011189	Purchase of School Furniture and Teaching Equipment for Training School.	1,000,000.00	0	1,525,517.73
130000050108	Renovation of out-station Office.	0	0	0
110000020110	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-librar	10,000,000.00	0	22,467,376.30
050000050107	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff o	5,000,000.00	0	7,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

050000051107	Procurement of Solar Energy	3,000,000.00	0	4,000,000.00
130000010168	Review the Internal control measures to block loopholes for wastages of asset	4,000,000.00	0	4,000,000.00
130000030177	Purchase of Office Equipment	0	0	0
130000031177	Purchase of Project vehicle.	0	0	0
130000030120	Construction of Office Complex.	0	0	0
131300010187	Renovation of Office.	0	0	0
110000020103	Audit Laboratory (ICT)	1,000,000.00	0	1,627,787.44
050000050109	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	0	2,000,000.00
050000050111	ICT Training for all Audit Staff	0	0	0
131300010186	Production of Auditor-General's Report	5,000,000.00	0	5,000,000.00
130000030177	Purchase of Office Equipment	0	0	0
131300010185	Printing and Publication of Audit Manual	3,000,000.00	0	3,000,000.00
131300010188	Staff Development and Professional Training	0	0	0
130000030161	Purchase of office furniture and equipment	0	1,530,000.00	10,000,000.00
130000030113	Construction of Building	0	-	7,000,000.00
130000010155	Production of Civil Service Commission Regulations	4,000,000.00	-	3,000,000.00
130000011155	Purchase of Vehicles	0	-	0
130000030161	Purchase of Office Furniture and Equipment	15,000,000.00	5,000,000.00	0
130000010150	Procurement of Electoral Materials	0	-	100,000,000.00
130000030117	Construction of Headquarters Building	0	-	0
130000131117	Capacity Building	2,000,000.00	-	5,000,000.00
010000030101	Overhaul of tractors and heavy equipment	0	-	170,000,000.00
010000130101	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	0	-	10,000,000.00
010100000301	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other loca	0	-	62,099,601.89
010000020101	Land Bank Development	2,000,000.00	518,000.00	100,000,000.00
010100040103	Establishment of Data Bank	0	-	0
020200000101	Construction of 600 Kilometres of rural roads and 500 rings culverts	0.00	-	5,000,000.00
010000040103	Purchase of Clip Seals for grading of produce	5,000,000.00	4,500,000.00	50,000,000.00
010100080115	Produce and distribute cocoa, coffee, cashew, opil palm and other seedling th	0.00	-	50,000,000.00
190100080108	Poultry production, construction and rehabilitation of poultry centers	0	-	30,000,000.00
190100010136	Renovation of pond facilities and perimeter fingerling center to produce fish f	0	-	60,000,000.00
010100080109	Use of IT/GIS to register farmer and identify farm location.	0	-	10,000,000.00
010100080110	Rehabilitation, renovation and upgrading of poultry pens	0	-	15,000,000.00
010100080117	Development of Arable/tree crops.	0	-	7,000,000.00
010100080127	Grading of rural feeders access road and rehabilitation of bridges	0.00	-	50,000,000.00
010100080129	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	100,000,000.00	79,001,940.00	0
010100080130	Organised sensitization meetings with stakeholders on Agriculture and Rural E	0.00	-	0

CAPITAL EXPENDITURE BY PROJECTS

010100080131	Conduct of Community needs assessment and participation in village/town ha	0	-	0
010100080132	Construction of Multipurpose Community Infrastructures and Amenities	0	-	0
010100080133	Completion of College of Agric Isan Ekiti	0	-	0
010100080134	Land Clearing	2,900,000,000.00	2,897,728,721.60	527,153,837.26
010100080135	Farmers Registration Exercises and Related Tasks	0	-	0
010000170101	Agriculture Intervention Counterpart Fund (GCCC)	0	0	0
010000010105	Prod. & Airing of Agric Extension Support Radio/Television farming programm	2,000,000.00	0	0
010000010102	Farmers Empowerment on COVID-19 for Various Arable Demonstration (Pigge	0	0	0
010000010101	Establishment of farmers field school as complementary extension programm	2,000,000.00	0	4,283,863.01
010000010103	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject M	0	0	0
010000150101	Conduct of Agricultural Production Survey (APS)	2,000,000.00	0	2,000,000.00
010000010107	Renovation of the ADP Office Building at Ikole Ekiti	0	0	0
010100010121	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	0	0	0
130000010112	Renovation of Broiler Processing Centre	0	0	0
130000010111	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000	0	0	0
190000010115	Empowerment of Seed Out-growers for the production of good quality, impro	0.00	0	16,654,281.01
130000010116	Establishment of plantation for the production and sale of suckers to the farm	0	0	0
130000010114	Production and Sale of 5,000 budded Citrus	0	0	0
130000010115	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing	0	0	0
130000030142	Purchase of Office Furniture & Equipments	0	0	0
130000010113	Upgrading of ICT Centre	0	0	0
130000010114	Capacity building for farmer and extension agents	0	0	0
130000030143	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farm	0	0	5,000,000.00
130000030144	Agro Processing Productivity Enhancing and Livelihood improvement Support	0.00	0	0
130000030145	Islamic Development Bank (IDB) Supported National Programme for Food Secu	0	0	0
190000030146	Livestock Production and Resilience Support Project	0.00	0	13,000,000.00
130000030147	JICAD (IDB)	0	0	0
130000030148	Value Chain Development Programme (Cassava and Rice) by (IFAD)	15,242,625.41	0	0
010100010138	National Adopted Village for Smart Agriculture (NAVSA) Ekiti State	0	0	20,000,000.00
190000030149	Project on their Promotion of Market - Oriented Agricultural Extension System	0	0	60,000,000.00
190000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	0	8,327,140.00
200000030101	Reforestation and Enrichment planting in the forest reserves.	0	0	26,000,000.00
200000030102	Regeneration of forest reserve & maintenance	0	0	9,000,000.00
200000030103	Development of Digital Mapping Masterplan of all forest reserves and Capacit	0	0	8,000,000.00
200000030104	Raising of Seedlings for private plantation development	0	0	19,192,196.86
200000030105	Strategic plan to manage and further develop Ekiti Forest assets for conservati	0	0	9,000,000.00
200000030106	Indigenous Plantation Development.	0	0	24,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

200000030107	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	0	0	14,000,000.00
200000030108	Biodiversity Conservation of Ise and Isan Forest ressrves	0	0	10,000,000.00
200000030109	Procurement of property hammer	0	0	0
200000030110	Procurement of items of Uniform kits	0	0	0
010000180101	Establishment of Commodity Marketing Platform (Purchase and Storage of Exo	10,938,803.79	0	4,742,196.42
131300010211	Organised capacity building training for Fadama Community Associations/ Fad	0	0	0
131300010225	Support Fadama Technical Committee (STFC), PIU Forum and produce docume	0	0	0
010100010134	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	0	0	0
010100010135	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Proces	0	0	0
010100010137	Establishment of 2 numbers of Green House	6,000,000.00	0	0
010100010138	Agricultural CARES Project	44,000,000.00	0	700,000,000.00
190000030101	Distribution of seedlings to farmers	0	0	6,502,808.45
060600010114	Construction of Rural Roads	137,178,185.00	0	0
130000030176	Insurance of Government assets.	300,000,000.00	272,763,554.02	150,000,000.00
130000030177	Purchase of Office Equipment for the Ministry	0	0	0
130000050102	Renovation and Extension of Office Complex	0.00	0	10,000,000.00
130000051102	Re-capitalisation of Fountain Holdings Limited	0.00	0	60,000,000.00
120000010126	Payment of leasehold	10,000,000.00	8,536,100.00	100,000,000.00
130000010118	Consultancy Services	70,000,000.00	66,495,000.00	150,000,000.00
110000020105	Computerization of Ministry's activities.	0.00	0	10,000,000.00
120000010109	Contractor / Third party Financing	0.00	0	20,000,000.00
130000010174	Take off Grants for Debt Management Office	0.00	0	5,809,580.02
130000050112	Renovation of Treasury Cash Offices	0	-	2,500,000.00
130000030164	Purchase of Safes	10,500,000.00	-	17,500,000.00
110000030101	Computerisation of the activities of the AG's Office.	0	-	30,000,000.00
110000031101	Purchase of Office Equipment	0	-	15,501,580.31
011000001010	Integrated Payroll System	50,000,000.00	13,791,252.19	100,000,000.00
130500051019	Computerisation of the activities of the Central Audit	5,000,000.00	0	12,489,125.43
130000020118	Tax payers census/survey for land, use charge, direct assessment, building sign	1,000,000.00	0	0
110000020102	Acquisition of electronic receipt application/hardware for printing of e-receipt	2,500,000.00	0	5,000,000.00
130000010117	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	0.00	0	15,000,000.00
130000040108	Purchase of Branded Hilux + Branded Corrola (infinity + TIN Teams)	0.00	0	5,000,000.00
020000020114	Tax Education and Enlightenment Programme	0.00	0	0
130000010180	Printing of various Tax Forms./Souvenirs	7,000,000.00	0	10,000,000.00
130000011180	Branded Uniform/Overall for IRS Staff.	0	0	3,000,000.00
020000020111	Regular Enlightment Programme (Tax, Jingle & Adverts)	1,500,000.00	0	5,000,000.00
130000040108	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs a	0.00	0	0

CAPITAL EXPENDITURE BY PROJECTS

110000020102	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	0.00	0	10,000,000.00
131300030177	Purchase of Furniture and Equipment	0	0	9,445,627.16
130500051019	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	-	-	5,000,000.00
130500051019	Signage directional for all MDAs	-	-	0
130500051019	Purchase of 1 LED Billboard	-	-	0
130500051019	Repair/Renovation of 60 Bill Boards owned by Ekiti State	9,000,000.00	8,875,000.00	17,000,000.00
130500051019	Procurement of 16 Motorbikes for 16 Area Offices	-	-	6,000,000.00
130500051019	Creation of Area Offices in 16 LGAs	-	-	3,000,000.00
130500051019	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tool	-	-	4,481,992.78
130500051019	Renovation of Office complex	-	-	0
130500051019	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool bett	-	-	5,000,000.00
130000010173	Industrial/Trade Policy/Consultancy	-	-	
190000010127	Rehabilitation of Industrial Estate (32 Hectares Otun and Ikere Ekiti)	6,000,000.00	5,993,106.00	30,000,000.00
190000010105	MSME / Industrial Policy and Strategy	4,000,000.00	2,468,079.87	45,000,000.00
130000010122	Development of the Cooperative College, Ijero towards affiliation with EKSU		-	15,000,000.00
191300000302	Market Development	20,000,000.00	20,000,000.00	25,000,000.00
131300030211	Construction of Ultra Modern Market (Oja-Oba)	200,000,000.00	180,000,000.00	-
131300010211	Outstanding balance - Consultancy Fee EKZ Master Plan	0	0	70,000,000.00
131300030225	Construction of Perimeter Fence	0	0	0
131300040116	MoU Project take-off	0	0	0
010100040107	Compensation - Farm owners	0	0	0
010100040106	Processing fee for special \$1Million Special Grant on Special Economic Zone fr	0	0	50,000,000.00
190000010123	Investment Promotion Activities	200,000,000.00	166,625,250.00	85,000,000.00
120000010124	Consultancy Services	0.00	-	100,000,000.00
020200010111	Community Social Development Project (DD, World Bank Assisted)-CARES	0	0	850,000,000.00
030300020111	Technical/Social Development Support	8,000,000.00	0	143,000,000.00
191300010213	Livelihood Grants CARES	0	0	340,000,000.00
131300010214	SCTU - CARES	0	0	395,200,000.00
131300000205	Ekiti State Entrepreneurship Week	0	-	0
191300000206	Vocational Skill Programme	5,000,000.00	2,000,000.00	100,000,000.00
131300000207	Upgrading the unemployed Single Register Database	5,000,000.00	4,546,000.00	10,000,000.00
131300000208	Social Security Scheme	2,000,000.00	720,000.00	0
080000010104	Establishment of functional MIS/M&E systems for the establishment of a regis	0	0	10,000,000.00
080000010103	Engage 15,000 youths with OND and above certificate in public work scheme c	0	0	0
080800010103	Organize skill acquisition and Entrepreneurship Development for 15,000 youth	0	0	15,000,000.00
090100050111	Engagement of Youth in Labour Intensive PWF - CARES	0	0	205,284,000.00

CAPITAL EXPENDITURE BY PROJECTS

110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	39,400,000.00	50,000,000.00
190000020121	Software Applications/Digital Media	10,000,000.00	6,666,252.94	60,000,000.00
110000020108	Data Centre	0.00	-	40,000,000.00
110000020113	ICT Training centre Infrastructure	5,000,000.00	-	35,000,000.00
131300000302	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,500,000.00
131300000302	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	18,541,500.00	8,500,000.00
131300000302	Construction of 100 Traffic Control Boxes	-	-	3,000,000.00
131300000302	Renovation of Office Building	-	-	3,000,000.00
131300010184	Consultancy Services	0	-	0
140000010101	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settler	0.00	-	15,000,000.00
140000010106	Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm	0	-	0
140000010105	Purchase/Maintenance of Generating set & bulk spare part	10,000,000.00	6,908,578.50	74,000,000.00
140000220107	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replace	0.00	-	34,500,000.00
140000220108	Completion of the on-going re-construction of Ado Ekiti Street light	100,000,000.00	98,670,237.10	45,000,000.00
140000220109	Purchase of Office and Testing Equipments	0.00	-	5,000,000.00
140000220113	Purchase of Mobile Craned and Repair Hiab and Other Vehicles	5,000,000.00	300,000.00	3,500,000.00
140000010301	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Netw	0.00	-	2,500,000.00
140000010302	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangemen	1,000,000.00	1,000,000.00	2,500,000.00
140000010303	Design and Establishment of Hydrrib System for Powering Isolated Industrial / A	4,000,000.00	3,000,000.00	5,000,000.00
130000020112	Procurement of Geological Tools, mapping materials etc	0.00	0	10,000,000.00
130000020113	Investigation into Ekiti State Mineral Deposit	5,000,000.00	0	7,617,845.19
120000010122	Aero-magnetic Survey	5,000,000.00	0	5,000,000.00
130000020113	Environmental Impact Assessment of Mining Exploration	5,000,000.00	0	5,000,000.00
130000010118	Consultancy fees	300,000,000.00	283,929,365.85	200,000,000.00
130000030118	Furnishing of New Governor's Office	0	-	-
131300030208	Renovation of Old Governor's Office	0	-	-
131300030195	Ado Township Roads	0	-	-
131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	1,050,000,000.00	1,022,802,036.86	1,600,000,000.00
131300030209	Airport Project	300,000,000.00	298,357,108.00	6,000,000,000.00
171700010101	Construction of Otun-Osan-Ora/Iye-Oye Road	0	-	-
131300030129	Construction of Ilupeju -Ire-Igbemo Road	1,250,000,000.00	1,213,170,121.72	1,000,220,490.12
171700010211	Construction of Family Court	0	-	-
171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	903,000,000.00	888,888,803.05	780,000,000.00
171700010530	Oye - Ayede - Iye - Otun Road	1,500,000,000.00	1,459,085,196.72	1,210,000,000.00
131300030206	Completion of Civic Centre	500,000,000.00	450,000,000.00	-
131300030204	Completion of 2 Secretariat Buildings	300,000,000.00	284,855,966.80	-

CAPITAL EXPENDITURE BY PROJECTS

171700010541	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	0	-	20,000,000.00
171700010147	All Sundry Works (Roads and Electrical) Project in Ekiti State	90,000,000.00	58,905,000.00	769,000,000.00
171700010550	Intervention of Township/ Intercity roads in Ekiti State	0	-	-
131300030201	Construction of new Iyin Road	3,004,000,000.00	2,984,986,930.44	1,500,000,000.00
171700010544	Designing of infrastructure Master Plan for the State Comprising Roads, Buildi	0	-	-
171700010347	Contingency for all Sundry Works	0	-	-
131300031301	Construction of Ekiti Ring road (Planning Stage).	0.00	-	100,000,000.00
131300030200	Construction of Governor's and Deputy Governor's Lodge in Abuja	0.00	-	-
131300031300	Maintenance of Green Areas in Ekiti State	70,000,000.00	65,440,000.00	-
131300030197	Completion of Ekiti House, Lagos	0.00	-	-
131300040117	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road	0	-	500,000,000.00
131300040118	Re-Construction/Rehabilitation of existing State Road: Ise-Ijan Road, ii. Ado-A	900,000,000.00	889,308,703.98	800,000,000.00
131300040119	Re-Construction of some selected Township Roads: ii. Ikole, ii. Ijero, iii. Ikere	0	-	400,000,000.00
131300030226	Purchase of Mechanical Working tools for servicing and repairs	0	-	40,000,000.00
171700010160	Purchase of Spare parts	0	-	20,000,000.00
171700010160	Purchase of Spare Part for Construction/Serviceing of Equipment	0.00	-	50,000,000.00
171700010161	Routine Maintenance of Township Roads	200,000,000.00	184,070,723.18	360,000,000.00
171700010162	Installation and Use of Asphalt Plant	7,000,000.00	3,880,000.00	30,000,000.00
171700010163	Serviceing of Equipment not used for long	0	-	30,000,000.00
171700010261	Renovation and Landscaping of existing Road network, Public Building and Tar	0	-	30,000,000.00
171700010160	Purchase of Spare Part for Construction/Serviceing of Equipment	30,000,000.00	0	0
171700010161	Routine Maintenance of Township Roads	200,000,000.00	0	0
171700010162	Installation and Use of Asphalt Plant	7,000,000.00	0	0
171700010163	Serviceing of Equipment not used for long	0	0	0
171700010261	Renovation and Landscaping of existing Road network, Public Building and Tar	0	0	0
120000020105	Production of Tourist Handbooks on Tourism Center in Ekiti	0	-	5,000,000.00
120000020107	Development of heritage & Historical sites	0	-	5,000,000.00
121200020108	Development of Ipole Waterfalls, Ipole Iloro	0	-	10,000,000.00
120000020112	Renovation of Adekunle Fajuyi park	0	-	5,000,000.00
120000020113	Development of Olosunta Rock, Ikere	0	-	5,000,000.00
130000030169	Grading & Classification of Hotels	0	-	5,000,000.00
120000020105	Development of Orole Rock Ikere	0	-	5,000,000.00
121200020109	Special Initiatives on Arts and Culture	0.00	-	33,177,989.26
121200020111	Development of Ekiti State Festival of Arts and Culture 2020	40,000,000.00	33,500,000.00	0
121200020112	Facilities for National Festival of Arts and Craft Expo 2020	10,000,000.00	10,000,000.00	0
121200020113	Development of International Arts and Craft Expo 2020	0	-	0
121200020110	Hosting of National Festival of Arts and Culture	0	-	50,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

130000010146	Preparation of Ekiti State Development Plan (2021-2030)	0.00	-	20,000,000.00
130000030170	Purchase of Strategic Office Equipment and Furniture	0	-	3,500,000.00
130000010129	Establishment of MBEP Resource Centre and a functional Website and stockin	0.00	-	0.00
130000010115	Conduct of impact assessment on projects and programme supported by ETF,	0.00	-	0.00
130000010130	Establishment of ICT Platform and Digitalization of MBEP Activities (merging P	0.00	-	10,000,000.00
130000010147	Preparation/Production of Monitoring and Evaluation & Policy Document	0.00	-	7,500,000.00
130000010109	Collaboration with Development Partners	0.00	-	1,500,000.00
130000030170	Strategic Equipment for Budget Office	2,000,000.00	-	1,000,000.00
130000010173	Survey/ Data collection on Capital Budget and Capital Projects performance/ n	2,000,000.00	-	1,000,000.00
130000010153	Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00	-	1,000,000.00
190000030169	Special/Emergency Capital Projects for all MDAs	138,623,712.37	72,717,129.25	360,500,000.00
130000010131	GCCC to MDAs	100,000,000.00	98,834,730.00	2,511,000,000.00
130000030177	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	0	-	18,000,000.00
130000030177	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	0	-	1,000,000.00
130000040120	Capital Expenditure with Drawn Down	5,554,509,678.75	5,406,007,526.80	0.00
130000020116	Production of State Statistical Master Plan/Statistical Law	3,000,000.00	0	5,000,000.00
040000040109	Purchase of Office Equipment	4,000,000.00	0	5,000,000.00
130000020114	Production of Administrative/ Sectoral Statistical Publication	9,500,000.00	0	109,500,000.00
130000020117	Production of Statistical year Book	0	0	5,456,501.73
130000020101	Community Development Statistical Survey/Unemployment Survey	10,000,000.00	0	30,000,000.00
130000030174	Population Census and Vital Registration Exercise	0	0	10,000,000.00
131300030193	Procurement of Office Furniture and Equipment and essential working tools	1,000,000.00	300,000.00	6,000,000.00
130000020158	Extension/Renovation of Office	-	-	10,000,000.00
130000020134	Production of Quarterly Report	1,500,000.00	-	3,000,000.00
130000020106	Compile/Disseminate Information/Data for Tracking the implementation of go	-	-	2,000,000.00
130000020103	Develop Policy Document and operational framework on open Governance in	-	-	3,000,000.00
111100020128	Computerization of activities of the Commission, Establishment, Design and de	2,000,000.00	-	5,000,000.00
131300010202	Procurement of Vehicles	-	-	0.00
011000001015	Sensitisation and Mobilization of stakeholder in the implementation and effec	2,000,000.00	-	0
131300031194	Production of FRC Law.	3,000,000.00	-	2,000,000.00
130000030103	Capacity Building of FRC Board	-	-	2,500,000.00
131300030194	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00	-	8,000,000.00
100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	0.00	0	20,000,000.00
100000010108	Purchase of maintenance pipes and fittings.	0.00	0	0
190000010115	Water pipeline extension in Ado and some selected Towns (20km)	0.00	0	10,000,000.00
190000010107	Construction of 1000m ground level concrete reservoir	0.00	0	20,000,000.00
100000010111	NUWSRP - 3	5,000,000,000.00	4,941,647,462.23	0

CAPITAL EXPENDITURE BY PROJECTS

040000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and	8,000,000.00	5,430,000.00	6,000,000.00
190000030106	Establish and Train WASHCOMs for hygiene promotion.	0.00	-	2,000,000.00
040000030119	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs	0.00	-	5,000,000.00
040000030106	Establishment of Water Safety plans in communities.	0.00	-	0
191000010114	Encourage communities to construct and use of household toilets through CLT	0.00	-	2,000,000.00
101000010504	WSSSRP III/PEWASH	97,290,868.00	-	0
060000010104	Development Control activity	5,000,000.00	0	5,000,000.00
060000020101	Geographic Information System.	600,000,000.00	522,611,560.47	357,362,508.92
060000010107	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Ot	50,000,000.00	13,178,079.00	0
060600010113	Master Plan of Ado Ekiti and Satelite Towns	10,000,000.00	2,673,312.00	17,637,491.08
010100020102	Consultancy/Valuation Services on lands Use Charges	75,000,000.00	82,020,000.00	25,000,000.00
060000010101	Beacon of Plots, Site & Services Schemes and Land acquisition	3,044,000.00	0	12,732,299.54
060000010105	Digital Plotter	1,527,484.27	0	1,760,044.13
060000010107	Purchase of pumping & Moulding Machines	0	0	1,830,765.22
060000011107	Provision of infrastructure such as: Electrification, Construction of Roads, bridg	24,000,000.00	0	45,786,883.97
060000021107	Digital / Computerisation of the Estate Department of Monitoring and File Dat	1,500,000.00	0	6,901,110.32
130000030161	Purchase of Office Furniture and Equipment	0	0	15,000,000.00
060000010103	Design of commercial, industrial and residential layouts	0	0	0
060000010104	Development Control Activities	0	0	5,000,000.00
060000020101	Geographic Information System.	0	0	900,000,000.00
060000010107	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Ot	0	0	20,000,000.00
060000010106	Development of model estate, NTA Road, Ado - Ekiti	0	0	0
060600010112	Development of new residential estates	0	0	0
060000010108	Provision of Infrastructure in Government New and existing Estates (i. Roads. i	0	0	5,912,213.50
060000010106	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	0	0	10,000,000.00
060600010113	Master Plan of Ado Ekiti and Satelite Towns	0	0	10,000,000.00
010100020102	Consultancy/Valuation Services on lands Use Charges	0	0	15,000,000.00
060000020103	Development of Ekiti State Real Map	0	-	0
040000040109	Purchase of Office Equipment.	0	-	0
060000020105	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	-	5,000,000.00
060000020102	Cadastral Survey of all Local Government Head Quarters & other Urban centre	11,000,000.00	10,249,500.00	20,000,000.00
060000020104	Institutional Survey for government projects	5,500,000.00	958,000.00	30,304,715.00
040000050109	Purchase of Vehicles	0	-	0
060600020107	Establishment of Geodetic Control in the state and 3 other Local Headquarters	0	-	1,500,000.00
060600020108	Inter State and Intra State Boundary Survey	0	-	1,500,000.00
060600020109	Ekiti State Administrative Map Review	0	-	2,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

131300013191	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	8,000,000.00	7,698,325.04	35,000,000.00
060000030102	Establishment of Public Cemetery at Ado Ekiti	0	-	2,000,000.00
131300013191	Completion of external electrification of Agric Olope Market	12,000,000.00	10,970,050.00	15,000,000.00
060600010115	Urban Re-generation Projects	0	-	498,000,000.00
131300040102	Outstanding Payments on Beautification of Ado - Ekiti township roads	0	-	5,000,000.00
130000010151	Procurement of Specialised Tools / Technical Support for Policy Implementatio	0	-	5,000,000.00
130000010119	Consultancy Service for public utility facilities	0	-	0
130000010151	Procurement of Fire Fighting Equipments and Tools	5,000,000.00	2,491,650.00	39,000,000.00
130000030142	Purchase of Office Equipments	0	-	0
130000010152	Support for change management of Public Utility Services	0	-	5,000,000.00
190000030143	Procurement of Water Sector Regulatory Unit tools and equipment	0.00	-	5,000,000.00
190000030144	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	5,000,000.00	2,500,000.00	50,000,000.00
130000050104	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	0	0
130000050106	Renovation of Magistrate Courts at 19 Magisterial Districts.	0.00	0	0
130000030142	Purchase of Office Equipment and Furniture	0	0	0
130000040103	Purchase of vehicles.	0	0	0
050000010161	Purchase of Law Books and Reports	0.00	0	10,000,000.00
140000030148	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	0	0	40,000,000.00
131300030190	Completion of High Court Complex	10,000,000.00	0	0
130000030103	Construction of Office Complex	0	0	0
130000040104	Purchase of Vehicles & Insurance	0	0	0
130000030177	Purchase of Office Equipment and Furniture	0	0	60,000,000.00
130000010162	Purchase of Law Books for the Library	0.00	0	30,575,227.19
130000010167	Review and Compilation of the Laws of Ekiti State from 2000 till date	22,964,155.83	0	306,964,155.83
130000030153	Purchase of equipment for Ekiti State Justice Centre	3,934,650.34	0	5,934,650.34
130000010112	Compilation of publication of Ekiti State Chieftaincy Declaration	0	0	25,000,000.00
130000010126	E-law Books	13,738,601.34	0	30,738,601.34
131300030189	Construction of Ministry of Justice Office	0.00	0	0
130000030103	Law Books	1,000,000.00	0	45,000,000.00
130000030103	e-Library	2,000,000.00	0	3,000,000.00
130000020127	Take-Off Grant	-	0	
130000030103	Purchase of Office Equipments and Furnitures	-	0	2,000,000.00
131300010195	State Honours Award and Investure by Mr. Governor	0.00	-	25,000,000.00
131300010206	Non-Indigenes and Migrants Matters	0.00	-	10,000,000.00
131300010207	South West Governor's Forum	0	-	12,000,000.00
131300010208	Mobilization for Development in South Western State	0.00	-	10,000,000.00
131300010209	Diaspora Relation Fund	0.00	-	10,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

131300010196	Mapping of Federal Government Project in the State	2,000,000.00	500,000.00	7,000,000.00
131300010210	Peace and Conflicts Management/Peace Commission	0.00	-	20,000,000.00
121200010127	Private Sector Relations	0.00	-	5,000,000.00
131300010215	Engaging the Ekiti Indigenes in other parts of Nigeria on Ekiti State	0	-	10,000,000.00
131300010216	Monitoring & Coordination of Activities of Anti-graft Organisation Programm	0	-	6,000,000.00
131300010217	Special Duties Activities	0	-	25,000,000.00
131200010127	Furniture and ICT equipment	0	-	10,000,000.00
130000030177	Purchase of Furniture and Equipment	0	-	0
131300030219	Construction of Pavilion	0	-	0
080800010007	Renovation of NYSC Camp	3,000,000.00	2,500,000.00	15,177,970.24
080800010106	Ekiti State Youths Summit	0.00	-	10,000,000.00
080800010107	Hosting of National Tournament	13,000,000.00	5,000,000.00	16,000,000.00
080800010108	Youth Parliament	0.00	-	10,000,000.00
190800012207	Re-establish the YEA program to invest in Agriculture for youth.	0.00	-	5,000,000.00
080800010007	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium	0	-	15,177,970.24
080800011117	National Youths Tournament	0.00	-	16,000,000.00
080800012010	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Y	0	-	30,000,000.00
080800012120	Upgrading of Oluyemi Kayode Stadium to International Standard with electro	0	-	30,000,000.00
130000030177	Medical Equipments	0	-	10,000,000.00
080000020101	Grassroots sport development and Working Tools.	5,000,000.00	-	8,000,000.00
080000020201	National Sports Festival	15,000,000.00	15,000,000.00	0
130000030177	Purchase of Office Equipment	0	-	7,677,970.24
070700010117	Implementation of National & State Policy Programme for PWDs	3,000,000.00	0	8,000,000.00
070700010128	Renovation of Rehabilitation Centre	0	0	0
070700010157	Establishment of Skill Acquisition Centre for PWD	5,000,000.00	0	8,000,000.00
070700010132	Review of Survey and Assessment on Vulnerable persons with Disabilities (PW	2,000,000.00	0	5,000,000.00
070700010128	Procurement of Mobility & Hearing Aids for PWD	2,500,000.00	0	7,000,000.00
070700010125	National Day for persons with Disabilities	2,500,000.00	0	5,000,000.00
070700010131	Resettlement of Trainees of Farm Craft Centre	0	0	0
070700010149	Raiding of Destitute & Mentally Challenged Persons	2,500,000.00	0	5,000,000.00
131300030177	Purchase of Office Furniture and Equipment	0	0	0
070000010115	Implementation of Gender Audit Report	5,000,000.00	-	5,000,000.00
070700010112	Establishment of Gender Database Unit	617,493.82	-	20,000,000.00
070700010118	International Cancer Week	2,000,000.00	-	3,000,000.00
070700010108	Commemoration of the World AIDs Orphan day	2,000,000.00	-	2,000,000.00
070700010124	Monitoring of Children on International Adoption	0.00	-	5,000,000.00
070700010119	International Day of the Family (Empowerment of the Indigent Families)	2,500,000.00	-	2,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

050500030101	Support Programme for Girl Child Education	8,000,000.00	-	15,000,000.00
070700010122	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	5,000,000.00
070700010116	Implementation of Multiple Birth Trust Fund	35,000,000.00	24,935,500.00	25,000,000.00
070700010139	5TH Ekiti Gender Summit	0.00	-	35,000,000.00
070700010114	Implementation of GBV Prohibition Law/GBV Funds	5,000,000.00	-	102,000,000.00
070700010102	6th Parliamentary Sitting of children parliament	2,500,000.00	-	5,000,000.00
070700010130	Renovation/Furnishing of Erelu Adebayo Children's Home.	15,000,000.00	12,723,038.72	10,000,000.00
070700010120	International Widow's Day	2,500,000.00	-	1,000,000.00
131300030161	Purchase of Office Furniture & Equipment	0.00	-	5,000,000.00
070700010109	Establishment of Children Recreational Center	1,000,000.00	-	1,000,000.00
070700010158	Construction of Family Court	15,000,000.00	1,740,000.00	20,000,000.00
190700010110	Economic Empowerment for women and out -of school - girls.	17,681,305.71	-	5,000,000.00
020200020115	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on	0	-	5,000,000.00
070700010138	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), P	15,000,000.00	-	20,262,017.61
070700010127	Participation at National & International Conferences.	0.00	-	25,000,000.00
070700010121	International Women's Day	10,000,000.00	10,000,000.00	15,000,000.00
070700010106	Commemoration of National Children Day / Africa Liberation Day	10,000,000.00	-	5,000,000.00
070700010109	Construction of State Children Correctional Centre (Hostels, Staff Quarters, W	11,000,000.00	-	5,000,000.00
070700010136	Women and children survival intervention like OVC, Gender issues projects, CE	3,000,000.00	-	20,000,000.00
070700010123	Leadership & Management Training for women and life building skills for wo	20,000,000.00	20,000,000.00	20,000,000.00
070700010140	International Day for Elimination of Violence against women & 16 Days of Acti	35,000,000.00	34,215,250.00	20,000,000.00
070700010141	Capacity Building on Gender & Development /National & International Trainin	12,000,000.00	5,000,000.00	20,000,000.00
070700010142	Collation of Data on women experts in different fields.	0	-	10,000,000.00
190700010143	Establishment of Neighborhood Centre for the elderly.	3,000,000.00	-	1,000,000.00
070700010146	Civil Society Fund/Coordination and Supervision of CSOs	5,000,000.00	-	10,000,000.00
070700010000	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Se	0	-	10,000,000.00
070700012010	Training of Child Minders at Day Care Centre Across the 16 LGAs	2,500,000.00	-	5,000,000.00
190700012011	Citizenship/Community Mobilization	10,000,000.00	-	10,000,000.00
070700012013	WDC (Renovation/Supply of Equipments) Igede Ekiti	10,000,000.00	-	8,000,000.00
070700012014	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices	3,500,000.00	-	10,000,000.00
070700021014	Monitoring of day care centres in Ekiti State	0	-	9,000,000.00
190700021010	Women/Including young Women Empowerment	0.00	-	100,000,000.00
070700021110	Ekiti Fashion Week	25,000,000.00	-	10,000,000.00
070700011110	Construction of Marriage Registry	11,000,000.00	-	20,000,000.00
190700011110	Welfare and Feeding of Widows, Indigents people.	77,000,000.00	50,000,000.00	50,000,000.00
070700011110	Development of Standard reporting template, production of Quarterly Report	0	-	25,000,000.00
070700011110	Furnishing, Equipping and Maintenance of Social inclusion Centre	0	-	30,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

070700011110	FGM Mitigation Programme	0	-	20,000,000.00
070700011110	Ekiti Women Textile Group Support Scheme	0	-	10,000,000.00
070700011111	Furnishing, Equipping and Maintenance of Sexual Assault Referral Centre	0	-	20,000,000.00
050000010119	Procurement of Instructional materials to Schools.	10,000,000.00	-	-
050000010126	Purchase of Science Equipment to all Schools.	-	-	36,000,000.00
050000010200	Infrastructural Development/ Conducive learning environment (Renovation of all Schools).	10,000,000.00	-	150,000,000.00
130000030161	Purchase of Office Equipment	-	-	-
050000010119	Procurement of Specialised instructional materials for 3 Special Schools.	-	-	120,000,000.00
050000040110	Provision of Facilities for Quality Assurance Department.	-	-	5,000,000.00
130000030142	ETF INTERVENTION PROGRAMMES	-	-	-
050500050200	Girl Child Education Intervention Programme	-	-	5,000,000.00
050500050300	ICT Lab in 3 Secondary Schools	60,000,000.00	54,373,002.50	50,000,000.00
050500060301	Ekiti STAR Education Projects for Public Primary Schools	-	-	-
050000401180	Purchase of Books/Journals	2,000,000.00	-	3,000,000.00
050500010139	Readership promotion campaign	-	-	1,000,000.00
050500010140	World Book Day	-	-	1,000,000.00
050000050112	Supply of newspapers and magazine	500,000.00	-	-
050500010141	Printing of Readers Card	-	-	500,000.00
050500010142	Book Fair Day	-	-	1,500,000.00
050500050114	Capacity Building for Librarians, Library Assistants/Library Attendants	300,000.00	-	2,000,000.00
190000401180	Sinking of Borehole, erection of overhead tanks/ construction of toilet and pu	0	0	10,000,000.00
050000401180	Construction of Vehicle Parking Enclosure	0	0	5,000,000.00
050000401180	Renovation of Office Building & Premises	10,000,000.00	0	25,000,000.00
130000010142	Monitoring and Inspection of Schools	0.00	0	0
190000010105	Emergency repair of Schools	0.00	0	0
050000010125	Provision of Instructional materials for Primary Schools	0.00	0	0
040400010148	Renovation/Construction of Public Schools (SUBEB Projects)	5,600,000,000.00	5,555,914,538.85	0
190400040148	Unicef Grant on Primary Education	9,144,970.00	0	0
050000401180	Renovation/Construction of Public Schools (SUBEB Projects)	0	0	140,000,000.00
050000401180	Purchase of vocational equipment & Construction of 3 Vocational Centres	50,000,000.00	0	500,000.00
050000511058	Monitor and Evaluation, Monthly Allowances, Capacity Building, etc.	2,000,000.00	-	-
050000010114	Procurement of Agricultural inputs and distribution to Public Schools/capacity	0	0	3,000,000.00
050000010117	Procurement of garments making machine to three public Secondary Schools	700,000.00	0	1,200,000.00
010000010117	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO	0	0	1,500,000.00
010000010119	Renovation & Procurement of raw materials for expansion of chalk project at	300,000.00	0	500,000.00
010000010219	Renovation and Procurement of raw materials for animal feeds production at	0	0	0

CAPITAL EXPENDITURE BY PROJECTS

030300010108	Renovation and Stocking of the 3 existing poultries	0	0	1,000,000.00
030300012108	Procurement of grinding machine raw materials for animal feeds production a	0	0	300,000.00
013000010109	Purchase of Office Equipment and Furniture	0	0	0
030300010109	Re-roofing of Paper Mill Industry at Iyin - Ekiti	0	0	0
030300011209	Upgrading of bakery projects in two public secondary schools in Ekiti State.	0	0	1,000,000.00
030300011210	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Governm	500,000.00	0	500,000.00
030300011311	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Proje	0	0	1,000,000.00
131300030186	Twin Lecture Theatre for the Faculty of Management Science	0	0	0
171700010157	2km Road Network within the University	0	0	0
171700011157	Support for Capital Expenditure	15,000,000.00	0	80,000,000.00
141400010107	750KVa (Perkins Soundproof) Generator	0	0	0
050000020203	Construction of 4.5km road Network on Campus	0.00	0	50,000,000.00
050000020303	Support for Capital Development	10,000,000.00	0	0
020200000300	Accreditation of 6 Departments	0.00	0	20,000,000.00
020200000201	Completion of Modern Library	0	0	0
020200000301	Support for Capital Development	10,000,000.00	0	9,000,000.00
131300050129	Construction of Faculty Building	0	263,406,832.39	70,000,000.00
131300050129	Construction of e-library building	0	-	30,000,000.00
131300050129	Construction of gate, Gate house & fence	0	-	17,000,000.00
131300050129	Laborary equipment	0	-	178,000,000.00
131300050130	Master plan & Academic brief	500,000,000.00	-	382,153,837.26
050000040105	Procurement of Standard Equipments\ /tools for GTCs.	0.00	0	10,000,000.00
050000040102	Development/Restructuring of Government Technical Colleges	23,856,206.97	0	0
040000040109	Purchase of Office equipment and Furniture	0	0	0
170000010104	Completion of On-going Projects	0.00	0	10,000,000.00
130000030161	Purchase of Office Equipment and Furniture	0	0	0
110000020115	Procurement of ICT Facilities (6 laptop computers. For HOD)	0	0	0
130000030145	Purchase of Generator Set	510,254.98	0	2,000,000.00
130000030161	Purchase of Office furniture and Equipment	0	0	0
050000050101	Capacity Building for Teachers	0	0	50,000,000.00
110000020104	Computerization of activities of the TESCOM	2,000,000.00	0	10,558,192.32
110000020200	Renovation of TG Offices	0	0	0
111100020111	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	23,000,000.00
040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs	0.00	-	0
040400010141	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and	0	-	10,000,000.00
040400021141	Innovative and Adaptive Training for Middle to Senior level staff to deliver on	20,000,000.00	19,280,000.00	34,000,000.00
040000010112	National Blood Transfusion Services	2,500,000.00	-	5,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

19000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, A	0.00	-	30,000,000.00
040400030124	Support for Integrated Supportive Supervision.	0	-	24,000,000.00
040000030109	Construction, furnishing of 3 blocks of class rooms for Nursing Science demon	0.00	-	57,000,000.00
190000030102	Control of Communicable Diseases/State Emergency Preparedness Response, N	5,000,000.00	1,270,000.00	10,500,000.00
040400010146	Maintain Ekiti Health Workforce Registry and Health Partners forum	0	-	9,000,000.00
131300040102	Relevant Framework for Mental Health, Implementation of School Adolescent	0	-	16,000,000.00
110000020129	Support for SACs center including GBV, FGM Prevention Programme	0	-	45,000,000.00
190000010123	Public Health Security - preparedness and emergency response and integratio	0	-	100,000,000.00
190000010130	Monitoring & Tracking of Health commodities	0	-	9,000,000.00
110000020128	Institute a continuous quality improvement approach and collaborative networ	0	-	52,000,000.00
190000030128	Renovation/Equipping of Secondary Health Facilities	0.00	-	1,500,000,000.00
19000031128	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/Sta	600,000,000.00	529,735,975.00	0
190000032228	Rural Allowance for Doctors and other specialised staff	0	-	45,000,000.00
110000120129	Purchase of Office Equipment and Commodities.	0	-	0
040000032130	Monitoring & Tracking of Health commodities	0	-	0
040000033330	Recruitment of Key Health Professionals.	0	-	0
040000044030	Provision for incentives for nurses and midwives.	5,000,000.00	-	0
040000044032	Purchase of Electronics Data Gadget for electronic dissemination of health dat	0	-	0
040000055232	HMIS/Health Data Bulletin	0	-	0
190000033732	Basic Health Care Provision Fund (CBHCPF)	0.00	-	10,000,000.00
040000033700	Conduct State Council on health and annual reviews of state strategic health p	0	-	40,000,000.00
040000033733	Surgical Festival (Health Mission)	0	-	0
190000000733	Medical Assistance (Charity)	40,000,000.00	29,850,000.00	80,000,000.00
040000011733	Health Facilities Accreditation, Monitoring and Regulatory Task Force	0.00	-	50,000,000.00
040000011744	State Drug Abuse and Control Committee	0	-	0
040000011004	State Technical Committee on Female Genital Mutilation	2,500,000.00	-	0
040000000004	Procure HIV/AIDS and other STI commodities to suport mass campaign and su	0	-	74,000,000.00
040000008804	Public Health laboratory and occupational health	4,000,000.00	-	0
190000008824	Completion of Oba Adejuyigbe Hospital	150,000,000.00	115,098,470.00	0
040000008000	Expand access to life saving commodities for RMCH and Family Planning Progr	0	-	37,000,000.00
131300030177	Procurement of Furniture and Equipment	0	0	0
040400010147	Official Flag Off/Monitoring and Evaluation	10,000,000.00	0	10,000,000.00
040400010148	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	0	0	0
190400040148	Development of Operational guideline/Development Validation and Productic	10,000,000.00	0	10,000,000.00
050500050123	Workshop/Seminar/Conferences for members, staff/health care stakeholders	0	0	0
040400010149	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00	0	6,000,000.00
190400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	0.00	0	164,500,000.00

CAPITAL EXPENDITURE BY PROJECTS

040000010104	Capacity Building for UDRF management	0	-	0
040000040118	Strengthening the conduct of Lids and NIPDs	0	-	0
040000030110	Intensify surveillance Activities on Immunization preventable Diseases	0	-	0
040000010111	Maintenance of State / LGA Cold Chain Equipment	0.00	-	8,500,000.00
190000010110	Maintenance of PHC Facilities	56,000,000.00	8,398,900.00	215,275,000.00
040000030116	UDRF monitoring and Evaluation	0	-	0
040000040114	MNCHW	0.00	-	15,000,000.00
190000010102	Capacity Building for PHC workers on Primary Health Care under one roof	0.00	-	6,000,000.00
040000040105	Production of IEC materials on key survival strategies	0	-	0
040000030220	Construction of Building	0	-	0
040000010990	Purchase of Data Capture Tools and Office Equipment	4,000,000.00	-	4,000,000.00
040000040700	Research Development	1,500,000.00	-	1,500,000.00
040000040720	Supportive Nutrition Activities	0.00	-	4,000,000.00
190000050020	Supportive Supervision for Pry Health Care	2,000,000.00	-	10,000,000.00
040000057020	Purchase of Office furniture and equipment	0	-	0
040000055120	Quarterly Tax force Meeting on Polio Eradication and Routine Immunization	1,000,000.00	-	1,200,000.00
040000055100	Supportive for Reproductive Health	1,000,000.00	-	4,000,000.00
040000122102	MNCH Routine Intervention	0	-	5,800,000.00
040000120407	Procure Health Education & Social Mobilization Equipment	0	-	0
040000120411	Quarterly Board meeting of SPHCDA	0	-	0
040000120422	Strengthening Immunization & Vector Control Programme	1,000,000.00	-	10,000,000.00
040000720422	Strengthening LIDs & NIPDs	0	-	3,000,000.00
040000701020	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	73,381,250.00	-	0
050000020101	Accreditation of courses and programmes	0	0	0
050000020000	Purchase of Vehicles.	0	0	0
040000010129	Consultant Outpatient Extension	0	0	21,000,000.00
050000020101	Accreditation of Courses and Programme.	15,000,000.00	0	0
190000030101	Intensive Care Unit (12 Bedded).	0.00	0	21,367,684.98
040000010120	Procurement of Medical and Office equipment	0	0	0
050500000501	Capacity Building and Training	0	0	0
190000020300	Completion of on-going construction works: Dental, Ophthalmic ward, Pharma	20,000,000.00	0	40,000,000.00
190000010124	Renovation and expansion of mortuaries in the hospitals.	0	0	5,000,000.00
190000010106	Construction of Incinerators for hospitals.	0.00	0	4,000,000.00
040400000101	Provision of industrial washing machines, spinners & driers	0	0	0
040000010117	Purchase of 30/40 KVA Generators for 3 Hospitals	7,000,000.00	0	8,000,000.00
190000010118	Purchase of Bedding materials	10,000,000.00	0	5,000,000.00
040000010121	Purchase of scanning Machines for 3 State Specialist Hosptials	0	0	10,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

190000010106	Construction of incinerators for hospitals	0	0	618,212.00
190400040119	Procurement of Equipment infrastructure in all secondary facilities.	0	0	3,000,000.00
040000010132	Water reticulation to the hospitals.	0	0	0
040000010101	Accreditation of S.S.H Ikere, Ijero & Ikole	0	0	8,000,000.00
190400022218	Intervention for GBV Victims	0	0	19,381,788.00
190000010122	Procurement of Utility Vehicles/Ambulance Services	0	0	7,000,000.00
040400010139	Recapitalization of UDRF with operational fund	10,000,000.00	0	0
130500010138	Renovation and furnishing of office building, stores ICT rooms	5,000,000.00	0	14,500,000.00
200000030102	Establishment of Public Cemetery at Ado Ekiti.	0	-	0
200000021101	Organised advocacy programme on Environmental activities/Climate change i	2,000,000.00	-	15,000,000.00
190000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operati	0.00	-	10,000,000.00
200000010101	Advocacy Programme e.g. Food Hygiene.	0	-	10,000,000.00
200000010211	Construction of Sewage Disposal Plants	22,848,155.00	-	20,000,000.00
200000021211	Establishment of Standard Meterological Station in Ado Ekiti	0	-	60,000,000.00
090000032211	Procurement of Uniforms for the Uniformed Field Staff.	0	-	10,000,000.00
090000032211	Establishment of Public Parks in Degraded Areas in the State Capital	0	-	14,000,000.00
190000032211	Construction of Public Toilets at Secretariat Complex	0	-	50,000,000.00
090000032211	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaborati	0	-	27,000,000.00
090000032211	Establishment of Games/Forest Reserve at Isan/ Ayede	0	-	0
090900010105	Flood & erosion control works in critical areas in Ekiti State	50,000,000.00	0	50,000,000.00
090900010105	Channelisation / concrete lining of storm and Natural water channels	50,000,000.00	0	0
090900010105	Feasibility studies of ecological devastated areas.	0	0	0
090900010105	Advocacy programme in schools on environmental management particularly f	0	0	20,000,000.00
090900010105	Purchase of gas and noise pollution monitoring equipment	0	0	20,000,000.00
190900010105	Establishment of Standard Reference Laboratory	0	0	80,881,788.00
090900010105	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/	0	0	0
090900010105	Payment of Outstanding debt on ecological projects	0	0	0
090900010105	New MAP	500,000,000.00	464,360,064.57	0
200000030162	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	0	0
200000020105	Feasibility studies advocacy and publicity on waste management	0	0	0
200000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary Ware	3,000,000.00	0	15,752,124.00
190000010104	Fencing, Construction and maintenance of dumpsite.	0.00	0	30,000,000.00
200000010201	Maintenance of Medians	0	0	0
200000010400	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ek	0	0	0
200000010110	Purchase of bulldozers, Compactor Trucks and other waste management Vehi	6,400,000.00	0	92,000,000.00
130000010124	Development of Community Database/Data bank	2,000,000.00	0	0
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	2,000,000.00	0	5,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

050000050105	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other	5,000,000.00	0	5,000,000.00
130000030142	Purchase of Office Equipment	0	0	0
020000020104	Maintenance of road verge in 16 LGAS	2,500,000.00	0	6,000,000.00
130000010105	Access and track MTEF Implementation and correlation with Annual Budget at	2,500,000.00	0	3,000,000.00
190000010137	Integrate and allow some elements of empowerment activities in all LGAs and	0	0	3,000,000.00
190000010144	Sustaining Covic 19 enlightment campaing across the state	2,500,000.00	0	5,000,000.00
131300030188	Renovation of Office Building	0.00	0	20,000,000.00
130000010112	Compiled /Published Ekiti Chieftaincy Declaration Law	5,000,000.00	0	6,000,000.00
130000030128	Construction and Furnishing of Obas' Chambers	0	0	0
130000030125	Establishment of Library for Traditional Institutions	0	0	0
130000030142	Purchase of Office Equipment/furniture	0	0	9,584,189.40
130000010124	Development of Community Database/Data bank	0	0	20,000,000.00
050000050106	Technical Support for the Preparation of LGA MTEF 2021-2023	0	0	10,000,000.00
050000050105	Sensitization programme on community participation in governance and Accd	0	0	25,000,000.00
130000030142	Grant in Aids	0	0	510,000,000.00

CAPITAL EXPENDITURE BY PROJECTS

51,663,186,739.99

EKITI STATE COVID-19 EXPENDITURE

Ekiti State Government 2021 Approved Budget - Covid-19 Capital Expenditure by Project		
Project Name	Programme Code	2021 Approved Budget
Enterprise Development/ Consultancy and Feasibility Studies	190300020111	10,000,000.00
Capacity Building/Empowerment for SMEs	190000010107	20,000,000.00
MSME Economic Recovery CARES Programmes	190000010200	250,000,000.00
Purchase of Materials to Disaster Victims/Support to Victims	190000010202	152,300,000.00
Maintenance of Safe City IP-Surveillance and Emergency CommunicationCentre	190000010203	20,000,000.00
COVID - 19 (Purchase of Relief Materials)	190000010119	5,000,000.00
Establishment of IDP Camp	190900010119	500,000.00
BPP e-office Building Project	190900010120	210,000,000.00
Intervention fund for special projects	190900010121	100,000,000.00
Poultry production, construction and rehabilitation of poultry centers	190000031142	30,000,000.00
Renovation of pond facilities and perimeter fingerling center to produce fish fingerlings to farmers	190400030522	60,000,000.00
Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize,	190400032218	16,654,281.01
Livestock Production and Resilience Support Project	190000030133	13,000,000.00
Project on their Promotion of Market - Oriented Agricultural Extension System for Livelihood	190100080108	60,000,000.00
G13 - Skill Development for Youth Empowerment by (German)	190100010136	8,327,140.00
Investment Promotion Activities	190000010115	85,000,000.00
Livelihood Grants CARES	190000030146	340,000,000.00
Vocational Skill Programme	190000030149	100,000,000.00
Software Applications/Digital Media	190000030150	60,000,000.00
Special/Emergency Capital Projects for all MDAs	190000010123	360,000,000.00
Water pipeline extension in Ado and some selected Towns (20km)	191300010213	10,000,000.00
Construction of 1000m ground level concrete reservoir	191300000206	20,000,000.00
Establish and Train WASHCOMs for hygiene promotion.	190000020121	2,000,000.00
Encourage communities to construct and use of household toilets through CLTS.	190000030169	2,000,000.00
Procurement of Water Sector Regulatory Unit tools and equipment	190000010115	5,000,000.00
Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	190000010107	50,000,000.00
Re-establish the YEA program to invest in Agriculture for youth.	190000030106	5,000,000.00

EKITI STATE COVID-19 EXPENDITURE

Economic Empowerment for women and out -of school - girls.	191000010114	5,000,000.00
Establishment of Neighborhood Centre for the elderly.	190000030143	1,000,000.00
Citizenship/Community Mobilization	190000030144	10,000,000.00
Women/Including young Women Empowerment	190800012207	100,000,000.00
Welfare and Feeding of Widows, Indigents people.	190700010110	50,000,000.00
Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	190700012011	30,000,000.00
Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL	190700021010	10,500,000.00
Public Health Security - preparedness and emergency response and integration into instin health	190700011110	100,000,000.00
Monitoring & Tracking of Health commodities	190000010105	9,000,000.00
Renovation/Equipping of Secondary Health Facilities	19000010119	1,500,000,000.00
Rural Allowance for Doctors and other specialised staff	190000030102	45,000,000.00
Basic Health Care Provision Fund (CBHCPF)	190000010123	10,000,000.00
Medical Assistance (Charity)	190000010130	80,000,000.00
Development of Operational guideline/Development Validation and Production of registration forms	190000030128	10,000,000.00
Premium / Capitalisation for Vulnerable groups (30% coverage)	19000031128	164,500,000.00
Maintenance of PHC Facilities	190000032228	215,275,000.00
Capacity Building for PHC workers on Primary Health Care under one roof	190000033732	6,000,000.00
Supportive Supervision for Pry Health Care	190000000733	10,000,000.00
Intensive Care Unit (12 Bedded).	190000008824	21,367,684.98
Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-	190400040148	40,000,000.00
Renovation and expansion of mortuaries in the hospitals.	190400010150	5,000,000.00
Construction of Incinerators for hospitals.	190000010110	4,000,000.00
Purchase of Bedding materials	190000010102	5,000,000.00
Construction of incenartors for hospitals	190000050020	618,212.00
Procurement of Equipment infrastructure in all secondary facilities.	190000030101	3,000,000.00
Intervention for GBV Victims	190000020300	19,381,788.00
Procurement of Utility Vehicles/Ambulance Services	190000010124	7,000,000.00
Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and	190000010106	10,000,000.00
Construction of Public Toilets at Secretariat Complex	190000010118	50,000,000.00

EKITI STATE COVID-19 EXPENDITURE

Establishment of Standard Reference Laboratory	190000010106	80,881,788.00
Fencing, Construction and maintenance of dumpsite.	190400040119	30,000,000.00
Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	190400022218	3,000,000.00
Sustaining Covic 19 enlightenment campaing across the state	190000010122	5,000,000.00
Distribution of seedlings to farmers	190000020101	6,502,808.45
Market Development	190000032211	115,000,000.00
Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and	190900010105	10,000,000.00
Total		4,766,808,702.44

Ekiti State Government 2021 Approved Budget - Covid-19 Recurrent Expenditure		
Project Name	Economic Code	2021 Approved Budget
Government House And Protocol	22020601	500,000,000.00
Ekiti State Emergency Management Agency	22020102	600,000.00
Ekiti State Emergency Management Agency	22020501	198,000.00
Ekiti State Aid Control Agency	22020102	1,000,000.00
Ministry Of Information And Value Orientation	22021003	78,000,000.00
Ministry Of Information And Value Orientation	22040101	16,170,000.00
Political And Economic Affairs	22020102	8,030,533.83
Political And Economic Affairs	22021041	98,240,383.18
Ministry Of Finance	22020605	10,000,000.00
Ministry Of Finance	22020601	3,654,450,860.00
Bureau Of Employment, Labour And Productivity	22021003	600,000.00
Ekiti State Social Security Scheme	22021003	148,000.00
Ministry Of Works And Transportation	22021003	1,760,000.00
Ekiti State Water Cooperation	22020102	2,000,000.00
Ekiti State Water Cooperation	22020803	33,000,000.00
State Rural Water Supply And Sanitation Agency	22020102	200,000.00
State Rural Water Supply And Sanitation Agency	22020501	225,000.00
Ministry Of Education, Science And Technology	22020102	12,500,000.00

EKITI STATE COVID-19 EXPENDITURE

Ministry Of Health And Human Services	22020102	5,350,000.00
Ministry Of Health And Human Services	22020501	250,000.00
Ekiti State Health Insurance Scheme	22020102	480,000.00
Ekiti State Health Insurance Scheme	22020501	10,000.00
Primary Healthcare Development	22020102	2,724,731.39
Primary Healthcare Development	22020501	139,000.00
Ekiti State University Teaching Hospital	22040102	640,805,975.00
Hospital Management Board	22020102	3,000,000.00
Hospital Management Board	22020501	1,000,000.00
Hospital Management Board	22020630	61,000,000.00
Central Medical Stores	22021003	109,000.00
Ministry Of Environment	22020102	3,820,000.00
Ministry Of Environment	22020501	500,000.00
Ministry Of Environment	22020605	35,632,000.00
Ministry Of Environment	22021003	2,000,000.00
Monthly Sanitation Exercise	22021041	8,002,500.00
Ekiti State Waste Management Board	22020629	183,949,999.90
Total		5,365,895,983.30

Description	2021 Budget
Total Budget Size	109,666,376,722.61
Capital Expenditure	4,766,808,702.44
Recurrent Expenditure	5,365,895,983.30
Total Expenditure	10,132,704,685.74
% of Covid-19 to Total Budget	9.24

EKITI STATE CLIMATE CHANGE

Ekiti State Government 2021 Approved Budget - Climate Change Capital Expenditure by Project		
Project Name	Programme Code	2021 Approved Budget
Reproduction of maps and documents of disputed areas	200000010166	1,500,000.00
Purchase of a boundary verification equipment	200000030149	6,000,000.00
Demarcation of boundaries	200000010123	2,500,000.00
Reforestation and Enrichment planting in the forest reserves.	200000010107	26,000,000.00
Regeneration of forest reserve & maintenance	200900010118	9,000,000.00
Development of Digital Mapping Masterplan of all forest reserves and Capacity Building	200400030125	8,000,000.00
Raising of Seedlings for private plantation development	200000030101	19,192,196.86
Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	200000030102	9,000,000.00
Indigenous Plantation Development.	200000030103	24,000,000.00
Establishment of Game Reserve / Forest Reserve at Isan/Ayede	200000030104	14,000,000.00
Biodiversity Conservation of Ise and Isan Forest reserves	200000030105	10,000,000.00
Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	200000030106	15,000,000.00
Advocacy Programme e.g. Food Hygiene.	200000030107	10,000,000.00
Construction of Sewage Disposal Plants	200000030108	20,000,000.00
Establishment of Standard Meterological Station in Ado Ekiti	200000030109	60,000,000.00
Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	200000030110	15,752,124.00
Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	200000030102	92,000,000.00
Total		341,944,320.86