



EKITI STATE NIGERIA

COVID-19 RESPONSIVE 2020 REVISED BUDGET

OVERVIEW OF 2020 BUDGET REVIEW

S/N	MINISTRY / DEPARTMENT	APPROVED ESTIMATES 2020	ACTUAL EXPENDITURE Estimate Jan - April	REVIEW ESTIMATES BASED ON \$20 ON 2020 APPROVED	% DISTRIBUTION
A	RECCURENT REVENUE				
1	1 Federal Allocation	32,192,464,643.64	9,874,105,110.56	22,575,941,443.22	25%
	2 Internally Generated Revenue (MDAs)	17,158,846,287.54	1,952,016,088.63	7,054,053,886.27	8%
	3 IGR (Tertiary Institutions)	5,061,451,978.06	1,687,150,659.35	3,061,451,978.06	3%
	4 VAT	10,800,000,000.00	3,940,597,533.50	10,848,970,123.33	12%
	5 Others:- Sundry Income	1,881,649,000.00	611,815,611.39	659,541,332.12	1%
	6 Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	3,127,846,000.00	-	600,000,000.00	1%
	7 SFTAS 2018	4,387,500,000.00	1,008,000,000.00	1,008,000,000.00	1%
	8 SFTAS (2019 AND NEW)		-	7,000,000,000.00	8%
	10 COVID 19 Proceed			800,000,000.00	1%
	11 PAYEE REFUND - FEDERAL	-	372,000,000.00	756,000,000.00	1%
	Total Recurrent Revenue	74,609,757,909.24	19,445,685,003.43	54,363,958,763.00	60%
2	RECURRENT EXPENDITURE				
	1 Personnel Cost	20,199,346,685.28	5,692,391,399.71	17,154,045,602.35	19%
	2 Overhead	23,613,670,136.39	5,425,796,786.43	15,029,159,150.07	16%
	3 Expenditure:- IGR Tertiary Instititons	5,061,451,978.06	1,687,150,659.35	3,061,451,978.06	3%
	4 Grants to Parastatals	11,429,469,929.89	3,156,949,755.32	9,020,932,115.96	10%
	5 Consolidated Revenue Fund Charges	10,882,836,819.75	4,567,713,604.78	10,098,369,916.56	11%
	Total Recurrent Expenditure	71,186,775,549.36	20,530,002,205.59	54,363,958,763.00	60%
B	CAPITAL RECEIPTS				
1	1 Draw - Down: External (Grants/Loans)	23,840,933,058.00	675,026,000.00	5,554,509,678.75	6%
	2 SDGs Conditional Grants Schemes (State and LGAs)	250,000,000.00		-	0%
	3 Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	1,000,000,000.00		100,000,000.00	0%
	4 Others Transferred from Prior Fiscal Year	7,725,693,310.26	7,725,693,310.26	7,725,693,310.26	8%
	5 2020 Loans Plan	17,298,485,078.45	98,834,730.00	23,384,834,730.00	26%
	Total: Capital Receipt	50,115,111,446.71	8,499,554,040.26	36,765,037,719.01	40%
	TOTAL REVENUE	124,724,869,355.95	27,945,239,043.69	91,128,996,482.01	100%
2	CAPITAL EXPENDITURE:				
	1 Capital Expenditure with Draw Down	23,840,933,058.00	183,221,859.59	5,554,509,678.75	6%
	2 Capital Expenditure (Others)	29,697,160,748.59	5,731,662,171.94	31,210,528,040.26	34%
	Total Capital Expenditure	53,538,093,806.59	5,888,611,531.53	36,765,037,719.01	40%
	TOTAL EXPENDITURE	124,724,869,355.95	26,418,613,737.12	91,128,996,482.01	100%

EKITI STATE, NIGERIA 2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

<i>In Naira Billion, unless</i>	OPTIONAL	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Jan-April Actual	2020 Original Budget	2020 Amended Budget	o/w COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:					Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	\$50	\$50	\$20		Macro Economic Assumption agreed at the meeting of Nigerian Governor's Forum, following the FGN's benchmark.
Oil production (national, mbpd)	2.1mbpd	2.1mbpd	1.7mbpd		Macro Economic Assumption is in line with the FGN/NGF assumption.
Exchange rate (N/US\$)	N305	N305	N360		FGN/NGF Macro Economic Assumptions adopted in line with the Naira Devaluation
GDP growth (national, percent annual change)	2.5	2.5	-4.42		Macro Economic Assumption is in line with the FGN/NGF assumption in line with the prevailing economic realities.
Inflation (national, percent, annual average)	11.7	11.7	14.13		Macro Economic Assumption is in line with the FGN/NGF assumption
1. Opening Balance	7,725,693,310.26	7,725,693,310.26	7,725,693,310.26		The unspent fund of Ekiti State Government brought forward from 2019 and appropriated in 2020 Budget.
2. Revenues and Grants:	17,825,869,392.04	79,007,532,781.75	54,974,537,672.00		-
Gross (not net of deductions) Statutory Allocation	9,874,105,110.56	32,192,464,643.64	22,575,941,443.22		The decrease by 29.87% is due to the review of the economic parameters as a result of COVID-19.
Derivation		-	-		Not Applicable
Other FAAC transfers	-	3,127,846,000.00	600,000,000.00		Subject to improvement in the value of Naira
PAYE Refund	372,000,000.00		756,000,000.00		Based on the expected refund to the State by the FG on PAYE of Federal Public Servants resident in the State.
Other Sundry Incomes		1,881,649,000.00	659,541,332.12		Made up of revenue from interest received, investment income, refund of excess Bank charges. Reduction is based on the impact of COVID-19 on savings and investment

EKITI STATE, NIGERIA 2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

VAT	3,940,597,533.50	10,800,000,000.00	10,848,970,123.33		The increase of 0.45% is based on the upward review in VAT rate from 5% to 7.5%
Proceed from COVID-19		-	800,000,000.00	100%	
IGR	3,639,166,747.98	22,220,298,265.60	10,115,505,864.33		The decrease by 54.48% is due to the impact of economic downturn across all sectors in the State due to COVID-19
Internal grants	-	4,637,500,000.00	8,273,000,000.00		The State's cordial relationship with the development partners will lead to improved financial assistance.
External grants	-	4,147,774,872.51	345,578,909.00		The cordial relationship with the development partners will lead to improved financial assistance from the Development Partners such as World Bank, USAID, UNICEF to cushion the effect of COVID-19 in the State
3. Expenditures:	26,444,751,236.80	124,624,869,355.95	91,128,996,482.01	58.6	-
<i>Recurrent expenditures:</i>	20,529,867,205.27	71,186,775,549.36	54,363,958,763.00	0.0	-
Personnel costs (salaries, pensions)	7,500,183,292.97	25,900,813,158.02	22,577,421,282.13	30.0	i. The decline by 12.83% is attributed to the temporary suspension of the proposed recruitment in the State. ii. 30% of P.C of the Health Workers (2,774,651,259) totalling 832,395,377.70 has been earmarked for payment of their allowances.
Overhead costs	5,425,661,786.43	23,613,670,136.39	15,029,159,150.07	5.3	The 36.35% reduction is attributed to the belt-tightening measure of Ekiti State Government to reduce recurrent expenses on non essential activities and free funds for capital project.
Expenditure: IGR Tertiary Institutions	1,687,150,659.35	5,061,451,978.06	3,061,451,978.06		All State owned Tertiary Institutions are expected to spend all their internally generated revenue.

EKITI STATE, NIGERIA 2020 REVISED BUDGET ANALYSIS IN RELATION TO COVID-19

Grants to Parastatals	3,156,949,755.00	11,429,469,929.89	9,020,932,115.96	30.0	i.Part of belt-tightening measures and for Institutions to look inward and improve their IGR. ii. 30% of Grants to Ekiti State University Teaching Hospital (2,006,000,000) totalling 601,800,000.00 has been earmarked for payment of COVID-19 Allowances
Public Debt charges (Interest payments on debt (or debt service),	-	400,535,668.43	280,535,668.44	0.0	Ekiti State is committed to meeting its debt obligations and service additional loans in relation to COVID-19 only
Consolidated Revenue Fund Charges	2,759,921,711.52	4,780,834,678.57	4,394,458,568.34	0.0	Ekiti State is committed to meeting its obligation of payment of Gratuity and servicing its loan facilities
Capital expenditures:	5,914,884,031.53	53,438,093,806.59	36,765,037,719.01	58.6	The reduction by 31.20% is attributed to the State policy to focus on priority capital projects due to fall in expected revenue and reduction/elimination of non-essential projects
Economic	5,721,857,488.11	19,383,267,098.06	22,596,224,884.24	70.7	
Social	214,918,079.00	23,508,771,184.62	9,437,882,139.84	38.5	
Law and Justice	150,707,147.33	1,172,539,743.10	656,677,601.10	0.0	
Regional	0.0	-	-		
Administration	500,762,704.63	9,373,515,780.81	4,074,253,093.83	30.3	
4. Balance (=1+2-3)	(893,188,534.50)	(37,891,643,263.94)	(28,428,765,499.75)		
5. Financing:	-	37,991,643,263.94	28,428,765,499.75		-
Domestic bonds	-	-	-		-
Commercial bank loans	-	17,298,485,078.45	23,384,834,730.00		-
External loans	-	20,693,158,185.49	5,043,930,769.75		-
Sales of government assets	-	-	-		
6. Financing gap (=-(4+5))	893,188,534.50	(100,000,000.00)	0.00		-
Memorandum Items:					
COVID-19 responsive expenditures (% of total expenditures)		124,724,869,355.95	91,128,996,482.01	23,766,414,852.22	26.08% has been set aside as COVID-19 related activities expenditure.

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Revenue Jan - April, 2020	Approved Revised Estimates 2020
021500100100	Ministry of Agriculture & Rural Development	34,920,610.77	13,458,005.00	55,800,000.00
021500100300	Directorate of Farm Settlement & Peasant Farmer Development	3,736,162.16	663,850.00	28,100,000.00
021511000100	Fountain Agric Marketing Agency	1,153,697.18	23,060.00	1,153,697.18
021510200100	Agricultural Development Programme (ADP)	1,062,862.84	-	1,062,862.84
022200100100	Ministry of Investment, Trade and Innovations	16,564,983.03	6,581,400.00	26,000,000.00
022200100102	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	-	1,044,250.65
022200900200	Ekiti State Micro-Finance and Enterprise Agency	342,075.42	342,000.00	1,400,000.00
023300100100	Ekiti State Mineral Resources Devt Agency	50,000,000.00	2,500,000.00	25,000,000.00
023100300100	Ekiti State Electricity Board	373,994.86	241,000.00	1,000,000.00
025210200100	Ekiti State Water Corporation	11,242,332.14	3,043,838.00	12,200,000.00
025210300100	Rural Water Supply and Sanitation Agency	3,420,754.26	352,200.00	1,410,000.00
022900100100	Ministry of Works and Transportation	50,000,000.00	18,144,000.00	72,500,000.00
022905500100	Ekiti State Traffic Management Agency	12,957,626.56	5,350,599.70	21,000,000.00
023605600100	Ministry of Art, Culture and Tourism Development	580,588.82	174,000.00	690,000.00
023600100100	Tourism Development Agency	1,482,326.84	-	500,000.00
051700100100	Ministry of Education, Science & Tech.	66,623,231.93	18,045,700.00	72,000,000.00
021502100200	Schools Agriculture and Enterprise	9,300.05	10,000.00	40,000.00
051700300100	SUBEB	6,841,508.51	15,094,000.00	60,000,000.00
051705500100	Board for Technical & Vocational Education	205,929.67	821,255.00	3,300,000.00
051705500200	Agency for Adult & Non - Formal Education	351,409.03	-	100,000.00
051705400100	Teaching Service Commission	11,258.88	4,961,211.00	7,000,000.00
051700800100	Ekiti State Library Board	98,314.81	25,250.00	50,000.00
051705600200	Education Trust Fund	394,256,123.73	30,172,791.29	250,000,000.00
052100100000	Ministry of Health and Human Services	3,077,652.20	830,000.00	3,077,652.00
052111300100	Central Medical Stores	1,145,601.70	397,755.54	1,500,000.00
052110200100	Hospital Management nBoard	240,154,582.23	38,825,076.90	200,000,000.00
012300100100	Ministry of Information, Tourism and Values Orientation	331,166.54	-	100,000.00
012300300100	Broadcasting Service of Ekiti State	46,057,164.73	18,629,178.51	75,000,000.00
012301300100	Government Printing Press	741,157.15	2,000.00	20,000.00
053905100100	Ekiti State Sports Council	2,000,000.00	55,000.00	300,000.00
051400100100	Ministry of Women Affairs, Gender Empowerment & Social Welfare	2,747,500.43	906,000.00	4,500,000.00
053500100100	Ministry of Environment	5,955,619.05	563,500.00	4,955,619.05
021510900100	Ekiti State Forestry Commission	104,778,642.70	10,609,849.50	80,776,642.70
053501600100	State Environment Protection Agency	8,627,019.43	460,000.00	8,000,000.00
053505300100	Ekiti State Waste Management Agency	100,278,432.49	2,068,850.00	20,000,000.00
025300100100	Ministry of Lands, Housing and Urban Development	2,166,975,822.09	52,648,115.04	750,166,975.00
025301000100	Ekiti State Housing Corporation	200,283,333.22	15,177,192.00	20,000,000.00

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Revenue Jan - April, 2020	Approved Revised Estimates 2020
023400200100	Office of Surveyor General	15,685,895.82	2,796,450.00	8,000,000.00
025305600100	Urban Renewal Agency	1,140,251.42	-	200,000.00
032600100100	Ministry of Justice	71,651,176.02	27,882,325.19	71,651,176.02
031800100100	The Judiciary	13,526,129.23	3,990,710.00	13,526,129.23
031801100100	Judicial Service Commission	468,124.65	13,860.00	200,000.00
012500100300	General Administration Department	292,287.28	-	100,100,000.00
011101000100	Bureau Of Public Procurement	-	-	20,000,000.00
022000800300	Ekiti State Signage and Advertisement	150,623,804.12	11,119,583.33	75,000,000.00
011102100100	Ekiti State Liaison Office Lagos	1,140,251.42	153,600.00	500,000.00
011102100200	Ekiti State Liaison Office Abuja	973,582.36	116,600.00	450,000.00
050500100100	Ministry of Local Government	1,296,260.36	-	500,000.00
011103800100	Christian Pilgrims Welfare Board	265,715.71	6,000.00	40,000.00
011103700100	Muslim Pilgrims Welfare Board	823,718.70	-	50,000.00
011200300100	House of Assembly	2,550,870.81	60,000.00	1,000,000.00
011200400100	House of Assembly Service Commission	79,714.71	52,400.00	100,000.00
012500500100	Office of Establishments and Training	1,256,237.44	1,182,000.00	2,500,000.00
011103500200	Pension Transition Arrangement Department	2,000,000.00	467,300.00	2,000,000.00
014000100100	State Auditor-General's Office	1,311,307.03	105,000.00	450,000.00
014000200100	Office of the Auditor General for Local Governments	-	-	1,500,000.00
011101700100	Cabinet and Special Services Department	89,473.12	172,350.00	300,000.00
023800500100	Sustainable Development Goals (SDGs) Office	12,329,208.91	2,500.00	2,000,000.00
022000100100	Ministry of Finance and Economic Development	23,914.41	-	20,000.00
022000700100	Office of the Accountant General	349,430,375.98	-	100,000,000.00
022000800100	Internal Revenue Services	12,068,327,132.30	1,632,222,982.63	4,587,418,881.60
014700100100	Civil Service Commission	2,210,377.13	7,983,250.00	10,000,000.00
022200900100	Petroleum Products Consumer Protection Agency	3,437,300.65	-	200,000.00
026100100100	Ministry of Infrastructure and Public Utilities (Fire Services Dept)	4,165,093.74	1,210,000.00	3,000,000.00
050500200100	Bureau of Chieftaincy Affairs	1,557,758.35	1,302,500.00	3,000,000.00
012300100100	Ministry of Youths and Sport Development	757,289.77	-	200,000.00
023400400100	Public Works Corporation (EKROMA)	1,000,000.00	-	400,000.00
	Communication and Strategy	110,000,000.00	-	40,000,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	800,000,000.00	-	200,000,000.00
	TOTAL	17,158,846,287.54	1,952,016,088.63	7,054,053,886.27

APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE

Code	Ministry / Department	Approved Estimates 2020	Actual Revenue Jan - April, 2020	Approved Revised Estimates 2020
051702100100	Ekiti State University	3,525,362,077.00	1,165,963,271.72	1,900,000,000.00
051701800100	College of Education Ikere Ekiti	668,732,972.73	207,764,166.42	470,000,000.00
052110600100	College of Health Sci & Technology Ijero-Ekiti	169,642,216.84	107,039,655.00	230,000,000.00
052102600100	Ekiti State University Teaching Hospital	697,714,711.49	206,383,566.21	461,451,978.06
	TOTAL	5,061,451,978.06	1,687,150,659.35	3,061,451,978.06

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVT	11,856,000.00	1,420,000.00	5,377,881.60
021500100300	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT	1,395,000.00	300,000.00	1,200,000.00
021500100200	RURAL DEVELOPMENT	2,400,000.00	400,000.00	2,400,000.00
021511000100	Fountain Marketing Agricultural Agency	1,440,000.00	1,250,000.00	3,690,000.00
021510200100	Agricultural Development Project	6,627,000.00	1,689,000.00	7,000,000.00
021510200200	Fadama	600,000.00	300,000.00	1,200,000.00
021511100200	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	6,000,000.00	1,050,000.00	4,200,000.00
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	6,017,616.02	1,300,000.00	4,500,000.00
022200100200	Technical Adviser on Ekiti Knowledge Zone	3,250,000.00	945,000.00	3,200,000.00
051705500300	COOPERATIVE DEPT & COOP. COLL. IJERO	675,000.00	270,000.00	1,080,000.00
022200100101	Monitoring and Supervision of Cooperative Societies (Ministry of Commerce)	525,000.00	150,000.00	600,000.00
022200100102	State Cooperative Advisory Board (Ministry of Commerce)	525,000.00	150,000.00	600,000.00
022200900200	MICRO FINANCE AND ENTERPRISES DEV AGENCY	105,200,000.00	5,780,000.00	37,718,720.00
011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)	735,000.00	210,000.00	840,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	3,710,179,426.00	-	543,087,610.80
022200100300	Special Adviser on Investment	6,000,000.00	1,087,500.00	6,000,000.00
011100700100	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	4,680,000.00	420,000.00	1,680,000.00
022700600100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	2,400,000.00	1,200,000.00	4,800,000.00
011102000100	EKITI STATE SOCIAL SECURITY SCHEME	1,200,000.00	480,000.00	1,920,000.00
022700600200	Human Capital Development	1,200,000.00	300,000.00	1,200,000.00
022700500100	JOB CREATION AND EMPLOYMENT AGENCY	1,200,000.00	396,000.00	2,000,000.00
026100100100	MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES	3,600,000.00	2,013,000.00	8,000,000.00
012400700100	EKITI STATE FIRE SERVICES	2,400,000.00	1,200,000.00	3,800,000.00
02510300100	RURAL WATER SUPPLY & SANITATION AGENCY	1,500,000.00	300,000.00	1,200,000.00
023100300100	Ekiti State Electricity Board	120,119,638.16	54,719,488.00	120,119,638.16

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
011111300200	Monitoring of Government House Premises/Towns & Villages Electrification	600,000.00	100,000.00	600,000.00
023100300101	Ekiti State Office of Energy Matters	20,000,000.00	1,707,645.00	5,070,000.00
025210200100	Ekiti State Water Corporation	120,000,000.00	29,350,000.00	80,032,000.00
022900100100	MINISTRY OF WORKS AND TRANSPORTATION	23,000,000.00	2,752,000.00	8,522,300.25
022900100101	Planning Research & Statistics (Ministry of Works)	525,000.00	150,000.00	600,000.00
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	15,000,000.00	7,100,000.00	50,804,000.00
022905300100	DEPARTMENT OF PUBLIC TRANSPORTATION	624,000.00	300,000.00	1,200,000.00
023400400100	EKITI STAE PUBLIC WORKS CORPORATION (EKROMA)	3,360,000.00	840,000.00	3,360,000.00
023605600100	MINISTRY OF ARTS, CULTURE AND TOURISM	22,000,000.00	10,118,538.00	22,000,000.00
023600400100	COUNCIL FOR ARTS AND CULTURE	2,000,000.00	750,000.00	3,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	510,079,670.82	280,029,150.00	400,372,138.68
051706500100	MONITORING OF PUBLIC SCHOOLS (MIN. OF EDUCATION)	1,200,000.00	300,000.00	1,200,000.00
021502100200	SCHOOL AGRICULTURE & ENTERPRISES	600,000.00	300,000.00	1,200,000.00
051705600100	EKITI STATE SCHOLARSHIP BOARD	30,187,981.50	300,000.00	97,500,000.00
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	34,450,200.00	3,179,000.00	24,450,200.00
051705500101	MONITORING OF TECHNICAL COLLEGES (BTVE)	525,000.00	150,000.00	600,000.00
051705500200	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	25,000,000.00	300,000.00	5,000,000.00
051705600200	EDUCATION TRUST FUND	9,000,000.00	360,000.00	3,000,000.00
051700800100	EKITI STATE LIBRARY BOARD	2,400,000.00	540,000.00	2,160,000.00
051700300100	S U B E B	30,000,000.00	7,395,000.00	55,000,000.00
012500500700	Subeb Staff Housing Loans Board	600,000.00	150,000.00	600,000.00
051705400100	TEACHING SERVICE COMMISSION	30,958,825.00	3,660,000.00	24,042,923.02
051705400200	TEACHING SERVICE COMMISSION LOANS BOARD	600,000.00	150,000.00	600,000.00
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	10,213,500.00	4,000,000.00	12,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,521,300.00	1,740,000.00	6,960,000.00
052111300100	CENTRAL MEDICAL STORES	552,000.00	300,000.00	900,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
052110200100	HOSPITALS MANAGEMENT BOARD	118,000,000.00	2,613,300.00	70,000,000.00
052100100100	EKITI STATE AIDS CONTROL AGENCY	17,055,000.00	540,000.00	7,736,148.00
052100100300	SHIS (Ministry of Health)	600,000.00	200,000.00	600,000.00
052100100001	SHIS COMMITTEE MEMBERS	525,000.00	200,000.00	600,000.00
052100100400	Maintenance of Health Data Bank	600,000.00	200,000.00	600,000.00
052100300101	MONITORING OF HEALTH CENTRE (Primary Health Care Devt)	525,000.00	150,000.00	960,000.00
052110200200	MEDICAL MISSION (HMB)	1,399,611.06	150,000.00	600,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES	125,497,986.30	36,220,000.00	146,497,986.30
023600100100	TOURISM DEPARTMENT	2,049,000.00	450,000.00	1,800,000.00
012301300100	GOVERNMENT PRINTING PRESS	-	-	-
012300300100	BROADCASTING SERVICE OF EKITI STATE	9,578,358.48	5,519,589.62	9,578,358.48
012300100100	MINISTRY OF YOUTH AND SPORTS	6,825,750.00	2,285,000.00	7,825,750.00
051305100100	YOUTHS DEVELOPMENT	13,797,000.00	420,000.00	5,258,319.20
053905100100	EKITI STATE SPORT COUNCIL	12,459,900.00	3,493,500.00	7,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL WELFARE	17,360,250.00	9,707,500.00	20,369,250.00
051405500100	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE	1,200,000.00	300,000.00	1,200,000.00
051400200100	WOMEN DEVELOPMENT CENTRE	600,000.00	150,000.00	600,000.00
051400100200	Government Pupils in Children Home Nur/Pry School	1,200,000.00	300,000.00	1,200,000.00
051400200101	Ekiti State Office for Disability Affairs	15,000,000.00	3,844,500.00	9,004,000.00
053500100100	MINISTRY OF ENVIRONMENT	26,080,378.13	17,368,000.00	50,000,000.00
021510900100	EKITI STATE FORESTRY COMMISSION	4,599,611.06	900,000.00	3,600,000.00
053500100101	Monitoring and Task Force on Forestry Activities (Ministry of Environment)	582,000.00	300,000.00	1,200,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	2,500,000.00	1,906,000.00	5,000,000.00
053505300100	EKITI STATE WASTE MANAGEMENT BOARD	131,053,450.08	60,462,500.02	150,000,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	40,146,000.00	6,396,200.00	18,210,225.60
011100800101	Control Monitoring of Disaster Site (SEMA)	525,000.00	150,000.00	600,000.00
053505500200	MONTHLY SANITATION EXERCISE	4,725,000.00	1,750,000.00	4,200,000.00
025300100100	MINISTRY OF LANDS, HOUSING & URBAN DEVT	37,829,287.37	1,380,000.00	37,829,287.37
025300100300	PLANNING PERMIT AGENCY	720,000.00	180,000.00	720,000.00
025300100200	Physical Planning and Development Matters (Min. of Lands)	1,950,000.00	150,000.00	600,000.00
025300100101	Deeds Registry (Ministry of Lands)	525,000.00	150,000.00	600,000.00
025301000100	Ekiti State Housing Corporation	2,670,702.00	1,136,425.50	10,000,000.00
023400200100	OFFICE OF SURVEYOR GENERAL	1,665,000.00	655,000.00	1,800,000.00
023400200101	Control Monitoring and Field Charting (Surveyor General's Office)	525,000.00	150,000.00	600,000.00
025305600100	URBAN RENEWAL AGENCY	1,080,000.00	270,000.00	1,080,000.00
011101300210	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	3,966,500.00	900,000.00	3,600,000.00
011113200100	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,600,000.00	900,000.00	3,600,000.00
011113400203	Office of the Senior Special Assitant (Special Duties)	1,050,000.00	-	476,280.00
032600100100	MINISTRY OF JUSTICE	136,204,482.00	31,495,000.00	90,782,525.00
011104800100	EKITI STATE CITIZENS RIGHT	720,000.00	800,000.00	2,400,000.00
011104800100	Public Complaint Commission	600,000.00	200,000.00	600,000.00
032600700200	OFFICE OF PUBLIC DEFENDER	7,500,000.00	450,000.00	1,800,000.00
012500100300	GENERAL ADMINISTRATION DEPARTMENT	350,830,194.96	112,661,520.00	264,136,576.43
012500000000	OFFICE OF THE HEAD OF SERVICE	25,579,240.00	8,000,000.00	24,602,743.26
011111300500	MAINTENANCE OF EXCO CHAMBER	3,500,000.00	571,200.00	2,284,800.00
012500600100	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,500,000.00	760,000.00	2,300,000.00
011102100200	EKITI STATE LIAISON OFFICE ABUJA	16,770,000.00	7,889,540.00	21,770,000.00
011100100200	EKITI STATE GOVERNOR'S LODGE, ABUJA	3,390,000.00	800,000.00	3,200,000.00
011100100400	DEPUTY GOVERNOR'S LODGE, ABUJA	1,200,000.00	400,000.00	1,200,000.00
011102100201	Maintenance of Liaison Abuja Staff Quarters	1,500,000.00	400,000.00	1,200,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
011102100300	EKITI STATE LIAISON OFFICE AKURE	1,000,000.00	60,000.00	240,000.00
011100100301	Office of Economic Preservation and General Enforcement	525,000.00	150,000.00	600,000.00
022200900100	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	1,000,000.00	75,000.00	300,000.00
026100100200	UTILITY SERVICE DEPARTMENT	5,000,000.00	300,000.00	1,200,000.00
022000100200	Government Assets Unit	1,500,000.00	150,000.00	600,000.00
011102100100	EKITI STATE LIAISON OFFICE LAGOS	10,000,000.00	1,760,000.00	6,536,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	8,602,800.00	5,596,954.01	8,996,954.01
011103700100	MUSLIM PILGRIMS WELFARE BOARD	16,980,000.00	300,000.00	2,000,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	10,400,000.00	1,600,000.00	6,400,000.00
011101000101	Supervision and Monitoring of Projects (BPP)	3,600,000.00	1,200,000.00	3,600,000.00
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPT	777,330,533.99	348,573,100.00	702,597,130.22
011101300300	ECONOMIC (P&E)	1,200,000.00	300,000.00	1,200,000.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	60,000,000.00	12,800,000.00	38,500,000.00
011101300400	POLITICAL AND INTER-PARTY AFFAIRS	7,660,350.00	4,500,000.00	18,000,000.00
011101300700	NIREC (POLITICAL & ECONOMIC AFFAIRS)	2,118,750.00	600,000.00	1,800,000.00
011101300202	Quarterly Legislative Executive (P&E)	525,000.00	150,000.00	600,000.00
011101300203	Policy and Strategy (P & E)	525,000.00	150,000.00	600,000.00
011101300400	Parastatals Affairs Department	10,000,000.00	1,500,000.00	6,536,000.00
050500100100	MINISTRY OF LOCAL GOVERNMENT	2,192,756.09	900,000.00	3,600,000.00
045102400100	COMMUNITY DEVELOPMENT	720,000.00	300,000.00	1,200,000.00
050500200100	CHIEFTAINCY AFFAIRS	2,625,000.00	1,400,000.00	5,600,000.00
011100100300	OFFICE OF THE DEPUTY GOVERNOR	320,000,000.00	107,836,200.00	250,152,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,032,110,875.00	1,696,422,060.17	2,467,915,492.90
011110500100	OFFICE OF THE CHIEF OF STAFF	42,000,000.00	12,800,000.00	38,500,000.00
011111400100	SA MEDIA/CHIEF PRESS	38,000,000.00	11,910,000.00	25,000,000.00
011111300400	MAINTENANCE OF GOVERNOR'S	600,000.00	150,000.00	600,000.00
011100200100	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	118,665.13	200,000.00	1,200,000.00
011111300400	SA Communication and Strategy	50,000,000.00	-	5,000,000.00
011111300500	SA Policy and Documentation	40,000,000.00	-	4,000,000.00
011111300600	SSA Mobilization, Urban & Rural	50,000,000.00	500,000.00	6,000,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
011111300700	Secretariat, Office of the Governor	24,000,000.00	3,000,000.00	12,000,000.00
011111300800	SA, NGO	15,000,000.00	-	4,804,000.00
011100201800	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	-	-	-
011200300100	HOUSE OF ASSEMBLY	1,527,148,361.74	285,910,500.00	1,042,714,496.89
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	6,000,000.00	45,360,000.00
012500500100	OFFICE OF ESTABLISHMENTS & SERVICES MATTERS	36,756,805.56	31,025,000.00	56,222,887.00
012500500201	Establishment and Management Services Department	2,400,000.00	800,000.00	2,400,000.00
012500500400	Staff Matters and Industrial Relations Department	1,200,000.00	300,000.00	1,200,000.00
012500500300	Labour and Industrial Relation	30,100,000.00	1,290,000.00	20,000,000.00
012500500900	Hosting of Public Services Games	60,000,000.00	-	2,000,000.00
012500500800	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	3,600,000.00	1,200,000.00	3,600,000.00
012500500700	STAFF HOUSING LOANS BOARD	1,500,000.00	150,000.00	600,000.00
011103500100	EKITI STATE PENSION COMMISSION	14,250,000.00	5,200,000.00	15,600,000.00
011103500200	Pension Transition Arrangement	3,000,000.00	750,000.00	3,000,000.00
012500500300	PENSIONS DEPARTMENT	1,440,000.00	360,000.00	1,440,000.00
014000100100	STATE AUDITOR-GENERAL'S OFFICE	19,428,000.00	7,171,000.00	19,428,000.00
014000100101	Pension and Gratuity (State Audit)	1,000,000.00	150,000.00	600,000.00
014000100102	Government Account Management Units (State Audit)	1,000,000.00	100,000.00	600,000.00
014000100300	Auditing of All Secondary School in Ekiti State (State Audit Dept)	3,600,000.00	1,200,000.00	4,200,000.00
014000100200	Monitoring and Special Audit Department	1,200,000.00	300,000.00	1,200,000.00
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	20,835,655.36	1,000,000.00	9,451,053.27
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	50,732,200.00	35,431,182.97	80,732,200.00
022000100100	MINISTRY OF FINANCE	9,093,841,732.63	1,766,798,965.00	6,422,509,306.13
022200100300	STATE REVENUE AND INVESTMENT COMMITTEE	2,040,000.00	680,000.00	2,040,000.00
025000100200	FISCAL COMMITTEE SECRETARIAT	10,800,000.00	3,600,000.00	10,800,000.00
022000200100	DEBT MANGEMENT OFFICE	2,760,000.00	920,000.00	3,680,000.00
022000400100	EXPENDITURE DEPARTMENT	4,200,000.00	1,400,000.00	4,200,000.00
022000500100	STATE FINANCES DEPARTMENT	3,000,000.00	1,000,000.00	3,000,000.00
022000100101	State Wide Revenue Committee (Min. of Finance)	4,725,000.00	1,800,000.00	5,400,000.00
022000100300	State Fiscal Efficiency Unit	3,000,000.00	750,000.00	3,000,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
022000200200	Community of Public Finance Committee			5,000,000.00
022000200300	SFTAS Related Activities			6,000,000.00
022000600100	CENTRAL INTERNAL AUDIT OFFICE	9,552,500.00	2,834,000.00	7,500,000.00
022000800100	Internal Revenue Services	150,512,311.17	89,315,184.14	210,272,384.35
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	157,123,259.25	28,446,668.00	102,132,259.25
022000700200	MAIN ACCOUNT DEPT (A.G's Office)	3,000,000.00	1,000,000.00	3,000,000.00
022000700500	IPSAS STEERING COMMITTEE	1,440,000.00	480,000.00	1,440,000.00
022000700300	CENTRAL PAY OFFICE	1,800,000.00	600,000.00	1,800,000.00
022000700700	Management Services Dept (AG's Office)	2,400,000.00	800,000.00	2,400,000.00
022000700101	Implementation of Treasury Single Account (Acct. Gen.'s Office)	4,725,000.00	1,800,000.00	5,400,000.00
022000700800	Funds Management (AG's Office)	3,000,000.00	1,000,000.00	3,000,000.00
022000700600	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	3,000,000.00	1,000,000.00	3,000,000.00
022000700400	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	720,000.00	240,000.00	720,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	116,076,000.00	73,095,000.00	291,076,000.00
022200100200	MULTI-LATERAL DEPARTMENT	700,500.00	300,000.00	1,200,000.00
011101000300	PROJECT EVALUATION COMMITTEE	900,000.00	225,000.00	900,000.00
023800800100	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	900,000.00	225,000.00	900,000.00
023800700100	DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)	337,500.00	150,000.00	600,000.00
022000300100	BUDGET DEPARTMENT	4,000,000.00	810,000.00	4,000,000.00
023800600100	BUDGET MONITORING COMMITTEE (MB & EP)	3,000,000.00	746,250.00	3,000,000.00
011101000200	STATE PROJECTS MONITORING & EVALUATION OFFICE	1,200,000.00	300,000.00	1,200,000.00
022000800200	SUSTAINABLE IGR COMMITTEE	3,360,000.00	840,000.00	3,400,000.00
052100100200	Development Partners & Aids Coordination Secretariat (MBEP)	600,000.00	150,000.00	600,000.00
023800100200	Medium Term Expenditure Framework Secretariat	1,200,000.00	300,000.00	1,200,000.00
021510200400	STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)	600,000.00	150,000.00	600,000.00
023800600200	BUDGET TRACKING AND AUTOMATION	1,000,000.00	150,000.00	800,000.00
023800100400	Home Grown School Feeding (Ministry of Budget)	10,000,000.00	350,000.00	7,000,000.00
023800100300	Activities of the National Cash	600,000.00	150,000.00	600,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
051305200100	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	900,000.00	225,000.00	900,000.00
022000300102	Inter-face with Allied Bodies on FSP/MTEF	-	-	5,000,000.00
023800100101	N-Power (Ministry of Budget)	525,000.00	150,000.00	600,000.00
022000300101	Budget Reconciliation Committee (Min. of Budget)	2,000,000.00	150,000.00	700,000.00
023800100203	IPSAS Platform Development and Related Activities	4,000,000.00	400,000.00	3,000,000.00
023800100206	NEC and Other Related Activities (MBEP)	2,000,000.00	500,000.00	3,000,000.00
023800100204	Inter-Ministrial Project Monitoring Task Force (Min of Budget)	1,500,000.00	200,000.00	1,200,000.00
023800100102	Automated Project Monitoring Information System (Min. of Budget)	525,000.00	150,000.00	600,000.00
011101000400	PROJECT MONITORING COMMITTEE	2,400,000.00	600,000.00	2,400,000.00
023800400100	BUREAU OF STATISTICS	6,649,050.00	900,000.00	3,600,000.00
023800500100	SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE	16,767,930.56	2,602,000.00	4,938,933.30
023800500200	CGS TO LGAS TRACK (SDG)	1,923,000.00	840,000.00	5,470,000.00
023800500300	DEVELOPMENT RELATION (SDGS OFFICE)	480,000.00	240,000.00	1,600,000.00
014700100100	CIVIL SERVICE COMMISSION	27,714,375.00	7,184,000.00	20,484,000.00
012500100200	PERSONNEL DEPARTMENT (CSC)	1,440,000.00	480,000.00	1,440,000.00
011110500200	APPOINTMENT DEPARTMENT (CSC)	1,440,000.00	480,000.00	1,440,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	10,400,000.00	600,000.00	4,717,440.00
025000100101	Monitoring and Evaluation (Fiscal Responsibility Commission)	2,025,000.00	150,000.00	918,540.00
011103400200	OFFICE OF TRANSFORMATION & STRATEGY	9,239,850.00	2,220,000.00	6,691,195.96
014700100200	CIVIL SERVICE TRANSFORMATION	1,680,000.00	420,000.00	1,680,000.00
045102300100	SERVE-EKS STEERING COMMITTEE	120,000.00	30,000.00	120,000.00
045102200100	SERVE-EKS	960,000.00	240,000.00	960,000.00
011100300100	EKITI STATE BOUNDARY COMMISSION	1,800,000.00	800,000.00	2,400,000.00
011100100500	BOUNDARY TECHNICAL COMMITTEE (D-GOV)	1,992,000.00	300,000.00	1,687,000.00
050500300100	EKITI STATE COUNCIL OF OBAS	15,723,516.00	4,320,126.00	15,723,516.00
022800700200	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	7,500,000.00	2,070,000.00	6,250,000.00

REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
023300100100	EKITI STATE MINERAL RESOURCES DEV. AGENCY	3,000,000.00	600,000.00	2,400,000.00
023305100100	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	3,000,000.00	600,000.00	2,400,000.00
014800100100	State Independent Electoral Commission	18,000,000.00	3,682,500.00	12,164,800.00
012500500200	Office of Capacity Development and Reforms	250,594,000.00	45,520,000.00	103,669,438.40
012500500500	TRAINING AND MANPOWER DEPT	1,200,000.00	400,000.00	1,200,000.00
012500500600	STAFF DEVELOPMENT CENTRE	1,050,000.00	400,000.00	1,200,000.00
011102100300	Special Adviser to the Governor,	20,000,000.00	3,000,000.00	12,072,000.00
011102100400	Special Assistant, Protocol	3,600,000.00	300,000.00	1,632,960.00
011102100500	Senior Special Assistant, National	4,800,000.00	400,000.00	2,400,000.00
022000800300	Signage and Advertisement Agency	30,000,000.00	5,391,000.00	20,608,000.00
022200100301	Special Adviser on Social Investment Programme	6,000,000.00	1,150,000.00	3,455,100.25
011111300200	Steering Committee on Social Investment	10,000,000.00	250,000.00	4,536,000.00
011111300300	Special Adviser on Economic Matters	6,000,000.00	799,000.00	3,200,000.00
023800100200	Office of the SA Development Partnership	40,000,000.00	300,000.00	15,144,000.00
011101300231	Special Adviser Allied Matters	10,000,000.00	900,000.00	4,536,000.00
011101300232	Special Adviser Tertiary Institutions	4,000,000.00	300,000.00	1,814,400.00
011113500303	Newly Created MDAs	-	-	100,000,000.00
GRAND TOTAL		23,613,670,136.39	5,425,796,786.43	15,029,159,150.07

REVISED BUDGET 2020 OF PERSONNEL COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	457,190,918.73	102,677,230.79	377,190,918.73
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	180,505,345.46	40,977,810.66	143,505,345.46
023605600100	MINISTRY OF ART, CULTURE AND TOURISM DEVELOPMENT	72,063,623.93	13,499,688.54	57,063,623.93
22700500100	JOB CREATION AND EMPLOYMENT AGENCY	11,557,272.77	2,316,312.06	9,557,272.77
022200900200	EKITI STATE MICRO FINANCE AND ENTERPRISES DEV AGENCY	43,439,929.59	7,802,222.25	29,439,929.59
026100100100	MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES	67,359,694.93	15,464,881.47	61,359,694.93
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	32,035,904.20	7,961,922.78	30,035,904.20
022900100100	MINISTRY OF WORKS & TRANSPORTATION	348,586,979.44	70,700,656.85	288,586,979.44
023400400100	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	22,211,579.74	4,723,398.75	17,211,579.74
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	500,245,577.79	119,529,354.48	435,245,577.79
021502100200	SCHOOL AGRICULTURE & ENTERPRISES	9,835,662.80	2,180,992.77	9,835,662.80
051705600100	EKITI STATE SCHOLARSHIP BOARD	15,613,799.80	2,280,289.90	9,613,799.80
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	85,529,102.99	19,386,206.48	68,529,102.99
051705500200	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	44,826,171.73	10,165,849.71	38,826,171.73
051705600200	EDUCATION TRUST FUND	14,103,002.43	3,743,057.55	15,503,002.43
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	310,007,967.53	70,799,523.55	262,007,967.53
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	21,412,707.18	16,351,731.94	65,412,707.18
052111300100	CENTRAL MEDICAL STORES	24,352,660.96	4,901,668.78	20,352,660.96
052110200100	HOSPITALS' MANAGEMENT BOARD	2,726,877,923.33	596,828,635.53	2,426,877,923.33
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	110,636,400.39	26,873,390.40	80,636,400.39
051400100100	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND SOCIAL	82,865,647.95	20,742,024.42	74,865,647.95
025300100100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	92,083,090.19	20,834,794.36	74,183,090.19
023400200100	OFFICE OF SURVEYOR GENERAL	30,379,668.66	7,460,236.46	29,679,668.66
025305600100	URBAN RENEWAL AGENCY	10,597,158.76	2,570,285.65	10,497,158.76
053500100100	MINISTRY OF ENVIRONMENT	155,450,802.39	34,450,005.62	115,550,802.39
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	14,070,103.39	4,131,252.56	15,670,103.39
053505300100	EKITI STATE WASTE MANAGEMENT AUTHORITY	24,147,576.15	5,858,773.38	23,447,576.15
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,049,067.88	3,409,324.28	13,149,067.88

REVISED BUDGET 2020 OF PERSONNEL COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
032600100100	MINISTRY OF JUSTICE	190,835,108.85	42,533,631.57	150,835,108.85
012500100300	GENERAL ADMINISTRATION DEPARTMENT	140,067,646.23	35,519,179.82	117,567,646.23
022000800300	EKITI STATE SIGNAGE AND ADVERTISEMENT	415,894.51	102,510.00	415,894.51
011102100100	EKITI STATE LIAISON OFFICE, LAGOS	11,929,556.89	3,085,220.69	9,429,556.89
011102100200	EKITI STATE LIAISON OFFICE, ABUJA	13,858,125.83	2,832,885.93	12,858,125.83
050500100100	MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT	65,324,471.37	15,785,165.88	52,424,471.37
011100100300	OFFICE OF THE DEPUTY GOVERNOR	47,820,351.61	10,939,532.52	41,720,351.61
011111300100	GOVERNMENT HOUSE AND PROTOCOL	160,955,934.05	38,227,435.63	130,255,934.05
011103800100	CHRISTIAN PILGRIM WELFARE BOARD	17,298,196.70	3,301,485.94	13,298,196.70
011103700100	MUSLIM PILGRIM WELFARE BOARD	10,049,806.58	1,878,091.38	7,649,806.58
011113200100	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	3,957,921.73	637,378.86	2,957,921.73
011200300100	HOUSE OF ASSEMBLY	660,019,928.57	127,500,916.47	508,019,928.57
012500500100	OFFICE OF ESTABLISHMENT AND TRAINING	90,005,310.45	21,265,472.86	90,005,310.45
014000100100	STATE AUDITOR - GENERAL'S OFFICE	90,644,877.34	20,285,386.49	70,644,877.34
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	40,160,962.26	8,985,386.49	33,560,962.26
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	37,759,379.08	9,003,233.88	35,859,379.08
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVT	130,865,809.25	22,239,225.19	90,865,809.25
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	75,674,188.11	18,157,227.40	72,874,188.11
023800400100	BUREAU OF STATISTICS	30,045,721.75	6,708,051.30	27,045,721.75
014700100100	CIVIL SERVICE COMMISSION	45,391,855.55	12,739,972.09	52,391,855.55
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	40,503,652.26	10,403,997.23	39,603,652.26
011100300100	EKITI STATE BOUNDARY COMMISSION	11,150,056.31	2,310,819.84	10,150,056.31
23050164	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	1,206,756,014.36	324,808,632.67	1,166,756,014.36
21010101	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	165,705,279.04	29,649,456.83	105,705,279.04
021511000100	FOUNTAIN AGRIC AND MARKETING AGENCY	27,150,004.74	5,280,864.54	18,550,004.74
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	150,784,068.88	36,475,253.12	124,784,068.88
023100300100	EKITI STATE ELECTRICITY BOARD	70,527,830.48	16,724,006.40	67,027,830.48
025210200100	EKITI STATE WATER CORPORATION	300,394,091.41	77,899,994.75	276,894,091.41
051700300100	S U B E B	360,454,839.53	79,812,608.50	300,454,839.53

REVISED BUDGET 2020 OF PERSONNEL COST

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
051705400100	TEACHING SERVICE COMMISSION	8,664,160,676.01	1,955,418,817.50	7,904,160,676.01
051700800100	EKITI STATE LIBRARY BOARD	13,821,247.20	3,038,006.19	12,321,247.20
012300300100	BROADCASTING SERVICE OF EKITI STATE	190,801,611.37	43,272,518.36	152,001,611.37
053905100100	EKITI STATE SPORTS COUNCIL	60,585,314.83	14,029,628.31	53,585,314.83
025301000100	EKITI STATE HOUSING CORPORATION	100,446,365.82	19,906,218.83	69,646,365.82
022000800100	INTERNAL REVENUE SERVICE	190,262,777.98	41,476,746.74	144,562,777.98
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	82,052,842.93	17,573,409.65	70,752,842.93
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	105,858,533.68	35,339,420.35	99,858,533.68
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	1,534,989.97	-	2,000,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	160,000,000.00	-	-
011103500100	EKITI STATE PENSION COMMISSION	9,188,508.14	7,723,625.27	25,588,508.14
012300100100	MINISTRY OF YOUTHS AND SPORT	1,266,928.43	-	1,266,928.43
21010109	Incentive to Teacher Under SEPIP (Min. of Education)	6,452,141.01	-	2,452,141.01
21010110	Incentive to Teachers Under SEPIP (SUBEB)	107,043,814.37	-	2,043,814.37
21010111	Incentive to Teachers Under SEPIP(TSC)	332,635,121.34	-	20,635,121.34
21010112	Incentive to Teachers Under SEPIP(BTVE)	1,290,428.20	-	1,290,428.20
21010105	CORPERS ALLOWANCE	34,761,293.66	7,161,399.28	17,761,293.66
21010106	REPATRIATION	7,930,063.46	1,175,953.67	5,930,063.46
21010107	LOCUM/INTERN	9,711,802.06	2,719,596.78	6,711,802.06
21010108	LEAVE BONUS	400,000,000.00	-	127,033,907.06
	Newly Created MDAs			-
TOTAL		20,199,346,685.28	5,692,391,399.71	17,154,045,602.35

2020 REVISED BUDGET RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS

IPSAS CODE	Ministry / Department	Approved Estimate 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
051702100100	Ekiti State University	3,600,000,000.00	1,040,000,000.00	3,145,300,000.00
051701800100	College of Education Ikere Ekiti	2,400,000,000.00	737,352,152.00	2,162,000,000.00
052110600100	College of Health Sci & Technology Ijero-Ekiti	480,000,000.00	82,074,158.16	260,360,000.16
052102600100	Ekiti State University Teaching Hospital	2,600,000,000.00	716,045,265.16	2,150,000,000.00
031800100100	The Judiciary	1,415,874,262.26	328,414,184.00	1,000,000,000.00
031801100100	Judicial Service Commission	194,209,395.35	21,730,664.00	83,165,788.07
012400400100	Nigeria Security and Civil Defence Corps	8,558,026.93	2,333,332.00	7,906,327.73
053905100200	Ekiti United Football Club	73,870,110.45	24,000,000.00	73,000,000.00
012401300100	Nigerian Legion	2,701,537.12	800,000.00	1,700,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to Parastatals)	14,256,597.78	4,200,000.00	17,500,000.00
051702200100	Ekiti State College of Agric, Isan - Ekiti	600,000,000.00	200,000,000.00	600,000,000.00
011101300233	SUBVENTION TO DAWN COMMISSION	40,000,000.00	-	20,000,000.00
GRAND TOTAL		11,429,469,929.89	3,156,949,755.32	9,520,932,115.96

APPROVED REVISED 2020 BUDGET CONSOLIDATED REVENUE FUND CHARGES

IPSAS CODE	Details of Expenditure	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
22020655	Pensions	5,701,466,472.74	1,807,791,893.26	5,423,375,679.78
22020656	Gratutities	1,600,000,000.00	103,000,000.00	600,000,000.00
22020647	Public Debts Charges	400,535,668.43	-	280,535,668.44
22020645	10% Ekiti State IGR Contribution to the Local Government Joint Account	100,272,059.66	-	70,272,059.66
22020648	Loan Repayment/Bank Charges	2,790,320,763.08	2,656,921,711.52	3,556,944,652.85
22020650	5% Contribution of Redeemable Retirement Fund Account	88,628,360.27	-	48,628,360.27
22020651	Government Contribution to CPS	112,942,540.41		72,942,540.41
22020649	Actuarial Valuation	44,314,180.14	-	25,314,180.14
22020654	Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's)	44,356,775.01	-	20,356,775.01
GRAND TOTAL		10,882,836,819.75	4,567,713,604.78	10,098,369,916.56

APPROVED REVISED 2020 BUDGET DETAILS

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00010000030101	1	Overhaul of tractors and heavy equipment	-	-	-
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	-	-	-
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)	-	-	-
00010000020101	4	Land Bank Development	100,000,000.00	-	100,000,000.00
00010100040102	5	Household Nutrition and Food Security/Horticulture	-	-	-
00010100040103	6	Establishment of Data Bank.	-	-	5,000,000.00
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	-
00010000040103	8	Purchase of Clip Seals for grading of produce	5,000,000.00	-	5,000,000.00
00010100080107	9	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	-	-	-
00010100080102	10	Cocoa seedlings production	-	-	-
00010100080108	11	Construction of 3 Neighbourhood Markets in the 3 senatorial districts.	-	-	-
00010100080109	12	Use of IT/GIS to register farmer and identify farm location.	-	-	-
00010100080110	13	Production of Standard Veterinary Hospitals at Ado-Ekiti, Ikere, Ikole and Ijero etc.	-	-	-
00010100080111	14	Construction of 2 Bridges/4 Numbers of box culverts.	-	-	-
00010100080112	15	Procurement of Laboratory, Diagnostics Clinical Equipment and Access.	-	-	-
00010100080113	16	Procurement of Surveillance and Containment materials.	-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental Protection	-		-
00010100080115	18	Seedling Production (Cocoa and Oil Palm) - State Care Programme	-		-
00010100080116	19	Routine monitoring and evaluation	-		-
00010100080117	20	Development of Arable/tree crops.	50,000,000.00		50,000,000.00
00010100080118	21	Thematic survey/Data bank development	78,842,133.46		
00010100080119	22	Training of two thousand youths through livestock practice/techniques	-	-	
00010100080120	23	Establishment of Cattle Ranch	-		-
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land	-		-
00010100080122	25	Restructuring and rehabilitation of livestock development centre	-	-	-
00010100080123	26	Provision of essential tools for control pests	-		-
00010100080124	27	Purchase of essential equipment for quality determination and 28 motorbike for anti-smuggling	1,000,000.00		
00010100080125	28	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service	-	-	-
00010100080126	29	Construction of two bridges/4 numbers of box culverts by 2019-2021	-		-
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges	45,000,000.00		50,000,000.00
00010100080128	31	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021	-		-

APPROVED REVISED 2020 BUDGET DETAILS

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	-		100,000,000.00
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	-
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall meetings	-		-
00010100080132	35	Construction of Multipurpose Community Infrastructures and Amenities	-		-
00010100080133	36	Completion of College of Agric Isan Ekiti	-	-	-
00010100080134	37	Land Clearing	355,714,670.00	43,442,161.26	2,000,000,000.00
00010100080135	38	Farmers Registration Exercises and Related Tasks	-	-	-
Sub Total:			635,556,803.46	43,442,161.26	2,310,000,000.00

021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00060600010114	1	Construction of Rural Roads	1,837,178,185.49	-	1,837,178,185.49
Sub Total:			1,837,178,185.49	-	1,837,178,185.49

021510900100 EKITI STATE FORESTRY COMMISSION					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
		CAPITAL EXPENDITURE			
00090000030101	1	Reforestation and Enrichment planting in the forest reserves.	30,000,000.00	-	-
00090000030102	2	Regeneration of forest reserve & maintenance	-	-	-
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and Capacity	20,000,000.00	-	-

APPROVED REVISED 2020 BUDGET DETAILS

021510900100 EKITI STATE FORESTRY COMMISSION					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00090000030104	4	Raising of Seedlings for private plantation development	-	-	-
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	10,000,000.00	-	-
00090000030106	6	Indigenous Plantation Development.	-	-	-
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		-	
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest reserves	10,000,000.00	-	-
00090000030109	9	Procurement of property hammer	-	-	-
00090000030110	10	Procurement of items of Uniform kits	-	-	-
Sub Total:			70,000,000.00	-	-
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00010000120101	1	Peasant Famers Development Phase1	-	-	-
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	-
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	-	15,000,000.00
00010100080105	4	Distribution of seedlings to farmers	-	-	-
00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-	-	-
Sub Total:			50,000,000.00	-	15,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

021511000100 FOUNTAIN AGRIC MARKETING AGENCY					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice	15,938,803.79	-	10,938,803.79
Sub Total:			15,938,803.79	-	10,938,803.79

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00010000170101	1	Agriculture Intervention Counterpart Fund (GCCC)	-	-	-
00010000010105	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme	2,000,000.00	-	2,000,000.00
00010000010102	3	Farmers Empowerment on COVID-19 for Various Arable Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	-	-	-
00010000010101	4	Establishment of farmers field school as complementary extension programme	2,000,000.00	-	2,000,000.00
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	10,000,000.00	-	-
00010000150101	6	Conduct of Agricultural Production Survey (APS)	2,000,000.00	-	2,000,000.00
00010000010107	7	Renovation of the ADP Office Building at Ikole Ekiti	10,000,000.00	-	
00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	-	-	-
00130000010112	9	Renovation of Broiler Processing Centre	-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay	3,500,000.00		
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	4,000,000.00		20,000,000.00
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state.	-		-
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00		
00130000010115	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00		
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	-
00130000010113	16	Upgrading of ICT Centre	1,000,000.00		
00130000010114	17	Capacity building for farmer and extension agents	816,411.39		
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	-
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00		100,000,000.00
00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)			-
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00		100,000,000.00
00130000030147	22	JICAD (IDB)	10,000,000.00		-

APPROVED REVISED 2020 BUDGET DETAILS

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	105,242,625.41		75,242,625.41
00130000030149	24	Small Holder Horticultural Expansion Programme by (JAPAN)	50,000,000.00		-
00130000030150	25	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00		20,000,000.00
Sub Total:			433,059,036.80	-	321,242,625.41

021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI					
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
CAPITAL EXPENDITURE					
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	2,000,000.00	-	
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	1,500,000.00	-	
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	2,316,411.39	-	
00010100010135	4	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State.	-		-
00010100010137	5	Establishment of 2 numbers of Green House	6,000,000.00		6,000,000.00
00010100010138	6	Empowerment of unemployed Graduate/Vulnerable Farmers	29,000,000.00		44,000,000.00
Sub Total:			40,816,411.39	-	50,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00120000010122	1	Production of Investors Handbooks	-	-	-
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	-
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	-
00131300030212	4	Oba Adejugbe Builders Market	-	-	-
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-	-	-
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	-
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-	-	-
00120000010122	8	Completion of Ijan Oil Palm Factory.	-	-	-
00030000020105	9	One Stop Shop	-	-	-
00030000020102	10	Establishment of Mechanic Village	-	-	-
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-	-	-
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	-	-	-
00130000010120	13	Consumer Protection Agency	-	-	-
00130000010172	14	Survey and Documentation / Production of Industrial directory	-	-	-
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00	2,468,079.87	-
00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial development.	-	-	-
00130000010121	17	Private Sector Development Program	-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	-
00120000010123	19	Rehabilitation of Industrial Estate	-	-	
00130000010173	20	Develop a Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State	-	-	-
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00	-	
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with EKSU	30,000,000.00	-	
00130000030142	23	Purchase of Office Furniture & Equipment	-	-	
00130000010154	24	Production of Bye Laws and other related documents	-	-	-
00130000010155	29	Ekiti State Export Promotion Committee	10,000,000.00		
00131300000302	25	Market Development	2,352,587.58		20,000,000.00
00131300000303	26	Purchase of 1 Hilux Vehicle	-		
00131300040115	27	Purchase of 25 Motorcycles for Revenue Officers	10,000,000.00		
00131300030211	28	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	180,000,000.00	280,000,000.00
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	-
Sub Total:			308,352,587.58	182,468,079.87	300,000,000.00

022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00120000010123	1	Investment Promotion Activities	400,000,000.00	54,050,000.00	200,000,000.00
00120000010124	2	Consultancy Services	400,000,000.00	18,118,500.00	200,000,000.00
Sub Total:			800,000,000.00	72,168,500.00	400,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00120000010110	1	Enabling Agency Banking Development	-	-	-
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new loans disbursement	12,000,000.00	-	8,000,000.00
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	8,500,000.00	-	-
00120000010113	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	-	-	50,000,000.00
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti	-	-	-
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	-
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Aisegba	-	-	-
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	-
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	-
00120000010201	10	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.	7,594,401.55	-	4,594,401.55
00120000010202	11	Capacity Building/Empowerment for SMEs	40,000,000.00	-	100,000,000.00
00120000010203	12	Development of Database of small businesses according to type and activities.	-	-	-
Sub Total:			68,094,401.55	-	162,594,401.55

APPROVED REVISED 2020 BUDGET DETAILS

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
0013130000205	1	Ekiti State Entrepreneurship Week	-	-	-
0013130000206	2	Vocational Skill Programme	5,000,000.00	-	30,000,000.00
0013130000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	-	25,000,000.00
0013130000208	4	Social Security Scheme	1,000,000,000.00	-	450,000,000.00
Sub Total:			1,030,000,000.00	-	505,000,000.00

045102500200 EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00020200010111	1	Community Social Development Project (DD, World Bank Assisted)	75,000,000.00	-	75,000,000.00
Sub Total:			75,000,000.00	-	

022700500100 JOB CREATION AND EMPLOYMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00080000010101	1	Design/Hosting of website for online registration of job seekers and job providers	-	-	-
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	-
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	-	-	-
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	-	-	-
Sub Total:			-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation.	-	-	-
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	-
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	-	10,000,000.00
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00		5,000,000.00
00120000010122	5	Aero-magnetic Survey	5,000,000.00		5,000,000.00
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00		5,000,000.00
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock samples/sundry	-	-	-
Sub Total:			30,000,000.00	-	25,000,000.00

Infrastructure					
026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000010151	1	Procurement of Specialised Tools / Technical Support for Policy Implementation	-	-	-
00130000010119	2	Consultancy Service for public utility facilities	-	-	-
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	20,000,000.00	-	20,000,000.00
00130000030142	4	Purchase of Office Equipments	-	-	-
00130000010152	5	Support for change management of Public Utility	-		-
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	2,500,000.00	10,000,000.00
00130000030144	7	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)			50,000,000.00
Sub Total:			30,000,000.00	2,500,000.00	80,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

023100300100 EKITI STATE ELECTRICITY BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300010184	1	Consultancy Services	-	-	-
00140000010101	2	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	50,000,000.00	-	50,000,000.00
00140000010106	3	Urban and Rural electrification projects: oyomokore, ile ona, Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	-	-	-
00140000010105	4	Purchase/Maintenance of Generating set & bulk spare part	100,000,000.00	6,454,981.00	50,000,000.00
00140000220105	5	Rehabilitation of dilapidated Office Building	-	-	-
00140000220106	6	Improvement of Electricity supply Network from Omuraran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG Agencies	-	-	-
00140000220107	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	125,000,000.00	5,962,678.69	70,000,000.00
00140000220108	8	Completion of the on-going reconstruction of Ado Ekiti Street light	150,000,000.00	-	100,000,000.00
00140000220109	9	Purchase of Office and Testing Equipments	5,000,000.00	-	2,000,000.00
00140000220110	10	Pilot Projects for Alternative Source for Streetlight	50,000,000.00	-	-
00140000220111	11	Construction of Renewable energy/ Minigrid to Electrify three (3) Rural Communities in Ekiti State Senatorial Districts: Ikoyi-Ile in Isaba-Ekiti, Ibunkun-Oluwa/Asungbowola Community, Ado - Ekiti and Surulere Ose, Emure Ekiti etc.	-	-	-
00140000220112	12	Exploiring/Alternative/ Renewable Energy Options for Ekiti State.	-	-	-
00140000220113	13	Purchase of Mobile Craned and Repair Hiab.	15,000,000.00	300,000.00	5,000,000.00
Sub Total:			495,000,000.00	12,717,659.69	277,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

023100300101 EKITI STATE OFFICE OF ENERGY MATTERS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	50,000,000.00	-	5,000,000.00
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	50,000,000.00	-	5,000,000.00
00140000010303	3	Design and Establishment of Hybrid System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other essential/private companies	50,000,000.00		45,000,000.00
Sub Total:			150,000,000.00	-	55,000,000.00

022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	-	60,000,000.00
00110000020121	2	Software Applications/Digital Media	60,000,000.00	-	60,000,000.00
00110000020108	4	Data Centre	30,000,000.00	783,900.00	30,000,000.00
00110000020113	5	ICT Training centre Infrastructure	75,000,000.00	-	75,000,000.00
Sub Total:			225,000,000.00	783,900.00	225,000,000.00

025210200100 EKITI STATE WATER CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	-
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	-	50,000,000.00
00100000010102	3	Completion of Water Projects	-	-	-
00100000010108	4	Purchase of maintenance pipes and fittings.	10,000,000.00	-	10,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

025210200100 EKITI STATE WATER CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00100000010112	5	Ero dam water supply project.	-	-	-
00100000010113	6	Purchase of furniture and equipment	-	-	-
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-		-
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	-	40,000,000.00
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00		75,000,000.00
00100000010111	10	NUWSRP - 3	1,630,980,000.00		1,630,980,000.00
Sub Total:			1,805,980,000.00	-	1,805,980,000.00

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	-	8,000,000.00
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	-	2,000,000.00
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	-
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00		7,500,000.00
00100000010110	5	Carry out inventory of boreholes in Ekiti State.	-		-
00040000030106	6	Establishment of Water Safety plans in communities.	1,500,000.00		1,500,000.00
00040000030113	7	Organise capacity building on planning, management and water production	-		-

APPROVED REVISED 2020 BUDGET DETAILS

00101000010113	8	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State.	-		-
00101000010114	9	Encourage communities to construct and use of household toilets through CLTS.	2,000,000.00		1,000,000.00
00101000010204	10	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.	-		-
00101000011304	11	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	-		-
00101000010504		WSSSRP III/PEWASH	297,290,868.00		197,290,868.00
Sub Total:			318,290,868.00	-	217,290,868.00

022900100100 MINISTRY OF WORKS & TRANSPORTATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010118	1	Consultancy fees	300,000,000.00	20,569,423.17	300,000,000.00
00130000030118	2	Furnishing of New Governor's Office	-	-	-
00131300030208	3	Renovation of Old Governor's Office	-	-	-
00131300030195	4	Ado Township Roads	-		-
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	868,821,032.76	1,250,000,000.00
00131300030209	6	Airport Project	2,000,000,000.00	205,448,386.50	2,500,000,000.00
00171700010101	7	Construction of Otun-Osan-Ora/Iye-Oye Road	-	-	-
00131300030129	8	Construction and Rehabilitation of Ilupeju - Ire - Igbemi - Ijan Road and Others	500,000,000.00	848,638,223.93	1,250,000,000.00
00171700010211	9	Construction of Family Court	30,000,000.00	-	-
00171700010130	10	Rehabilitation of Aramoko-Erijiyan -Ikogosi Road.	500,000,000.00	406,370,471.18	803,000,000.00
00171700010530	11	Oye - Ayede - Iye - Otun Road	500,000,000.00	749,285,854.46	1,322,647,242.00
00131300030206	12	Completion of Civic Centre	200,000,000.00	250,000,000.00	650,000,000.00
00131300030204	13	Completion of 2 Secretariat Buildings	400,000,000.00	204,591,980.12	450,000,000.00
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	100,000,000.00	-	-

APPROVED REVISED 2020 BUDGET DETAILS

022900100100 MINISTRY OF WORKS & TRANSPORTATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building	-		-
00171700010550	16	All Sundry Works (Building/Electrical/Roads) projects in Ekiti State	500,000,000.00	80,690,427.63	500,352,758.00
00131300030201	17	Construction of new Iyin Road	4,231,000,000.00	1,000,000,000.00	4,231,000,000.00
00171700010544	18	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways, Airways and Energy.	50,000,000.00	-	-
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	-
00131300031301	20	Construction of Ekiti Ring road (Planning Stage).	100,000,000.00		100,000,000.00
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja	250,000,000.00	-	200,000,000.00
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00		60,000,000.00
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	-	50,000,000.00
Sub Total:			10,461,000,000.00	4,634,415,799.75	13,667,000,000.00

023400400100 PUBLIC WORKS CORPORATION (EKROMA)					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00171700010160	1	Purchase of Spare Part for Construction/Service of Equipment	100,000,000.00	-	30,000,000.00
00171700010161	2	Routine Maintenance of Township Roads	400,000,000.00	100,000,000.00	200,000,000.00
00171700010162	3	Installation and Use of Asphalt Plant	10,000,000.00	-	7,000,000.00
00171700010163	4	Service of Equipment not used for long	-	-	-
00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	10,000,000.00		-

APPROVED REVISED 2020 BUDGET DETAILS

Sub Total:		520,000,000.00	100,000,000.00	237,000,000.00	
022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030150	1	Purchase of Office Furniture and Equipment	-	-	-
00130000030146	2	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,000,000.00
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	-	20,000,000.00
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	-
00130000030108	5	Construction of 100 Traffic Control Boxes	-	-	-
00131300030194	6	Renovation of Office Building	4,000,000.00	-	-
Sub Total:			29,000,000.00	-	25,000,000.00

023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00121200020101	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	1,000,000.00	-	-
00121200020107	2	Renovation of the existing cultural centre	1,000,000.00	-	-
00121200020104	3	Procurement of recording and editing equipment	2,000,000.00	-	-
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	2,000,000.00	-	-
00130000030168	5	Construction of Arts & Craft Village	-	-	-
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	-
00120000020107	7	Development of heritage & Historical sites	1,000,000.00	-	-
00121200020108	8	Development of Ipole Waterfalls, Ipole Iloro	-	-	-
00120000020112	9	Renovation of Adekunle Fajuyi park	-	-	-
00120000020113	10	Development of Olosunta Rock, Ikere	1,000,000.00	-	-
00130000030169	11	Grading & Classification of Hotels	-	-	-
00120000020105	12	Development of Orole Rock Ikere	2,000,000.00	-	-
00121200020109	13	Special Initiatives on Arts and Culture	15,000,000.00	-	-
00121200020110	14	Completion of Civic Centre	-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

	15	Development of Ekiti State Festival of Arts and Culture 2020			50,000,000.00
	16	Facilities for National Festival of Art and Craft Expo 2020			15,000,000.00
	17	Development of International Arts and Craft Expo 2020			5,000,000.00
Sub Total:			25,000,000.00	-	70,000,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	-	150,000,000.00
00050000010121	2	Procurement of Subjects Textbooks.	-	-	-
00050000010126	3	Purchase of Science Equipment to all Schools.	-	-	-
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	-
00050000040114	5	Procurement and distribution of G & C Psychological test items	-	-	-
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard Exams Centre).	-	-	-
00050500040120	7	Provision of Infrastructure to 3 Special Schools.	-	-	-
00050000010124	8	Provision of Infrastructure to Government Colleges.	-	-	-
00050000010120	9	Procurement of Sport Equipment	-	-	-
00050000010113	10	Printing of Continuous Assessment document.	-	-	-
00050000010200	11	Infrastructural Development/ Conducive learning	200,000,000.00	-	100,000,000.00
00130000030161	12	Purchase of Office Equipments	-	-	-
00050000010119	13	Procurement of Specialised instructional materials for 3 Special Schools.	-	-	-
00050000010116	14	Procurement of Furniture items for Schools	-	-	-
00050000040110	15	Provision of Facilities for Quality Assurance Department.	20,000,000.00		20,000,000.00
00050000040115	16	Completion of Gifted Schools	-	-	-
00050500010136	17	Establishment of New Schools	-		-

APPROVED REVISED 2020 BUDGET DETAILS

00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00		30,000,000.00
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER DEVELOPMENT	40,000,000.00		-
00050500010137	20	CONSULTANCY ON EDUCATION	-		-
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN OF	15,000,000.00		-
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00050500050200	22	Girl Child Education Intervention Programme	50,000,000.00		50,000,000.00
00050500050300	23	ICT Lab in 50 Secondary Schools	250,000,000.00		250,000,000.00
00050500060301	24	Ekiti STAR Education Projects for Public Primary Schools	800,000,000.00		400,000,000.00
Sub Total:			1,588,000,000.00	-	1,000,000,000.00

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	3,000,000.00	-	-
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	700,000.00	-	700,000.00
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	1,500,000.00	-	-
00010000010119	4	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	500,000.00	-	300,000.00
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	1,124,778.21	-	-

APPROVED REVISED 2020 BUDGET DETAILS

00030300010108	6	Renovation and Stocking of the 3 existing poultries	1,200,000.00		-
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)	-		-
00013000010109	8	Purchase of Office Equipment and Furniture	-		-
00030300010109	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti	1,500,000.00		-
021502100200 SCHOOL AGRICULTURE AND ENTERPRISES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.	1,500,000.00		-
00030300011210	11	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.	500,000.00		500,000.00
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	1,000,000.00		-
Sub Total:			12,524,778.21	-	1,500,000.00

051705600100 EKITI STATE SCHOLARSHIP BOARD					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment and Furniture	700,000.00	-	-
00110000020115	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	1,000,000.00	-	-
00130000030145	3	Purchase of Generator Set	510,254.98	-	510,254.98
Sub Total:			2,210,254.98	-	510,254.98

051700300100 SUBEB					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00	-	7,500,000.00
00050000010105	2	Emergency repair of Schools	7,500,000.00	-	7,500,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00	-	65,000,000.00
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	-	-	1,000,000,000.00
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00	-	9,144,970.00
Sub Total:			124,144,970.00	-	1,089,144,970.00

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00	-	10,000,000.00
00050000040102	2	Development/Restructuring of Government Technical Colleges	163,856,206.97	-	163,856,206.97
00040000040109	3	Purchase of Office equipment and Furniture	20,000,000.00	-	-
00170000010104	4	Completion of On-going Projects	100,000,000.00	-	50,000,000.00
Sub Total:			313,856,206.97	-	223,856,206.97

051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-	-	-
00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres	-	-	-
00050000040107	3	Purchase of Learning materials in Agency drop centres	400,000.00	-	-
00050000040108	4	Purchase of vocational equipment & Construction of 3 Vocational Centres	450,000.00	-	50,000.00
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity building, Celebration of literacy day & field officers.	2,000,000.00	-	2,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00131300030185	6	Establishment of Remedial Colleges in all the 16 LGAs	-		-
Sub Total:			2,850,000.00	-	2,050,000.00

051705400100 TEACHING SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office furniture and Equipment		-	
00050000050101	2	Capacity Building for Teachers		-	
00110000020104	3	Computerization of activities of the TESCO	10,000,000.00	-	8,000,000.00
00110000020200	4	Renovation of TG Offices	-		-
Sub Total:			10,000,000.00	-	8,000,000.00

051700800100 EKITI STATE LIBRARY BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030150	1	Purchase of Books/Journals	3,292,718.01	-	2,000,000.00
00130000050105	2	Renovation of Library and the Office Building	-	-	-
00050000050112	3	Supply of newspapers and magazine	500,000.00	-	500,000.00
00050000040104	4	Monitoring and Evaluation of Community and School Libraries activities	-	-	-
00020200020118	5	Establishment of National Library of Nigeria	-		-
00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	500,000.00		300,000.00
Sub Total:			4,292,718.01	-	2,800,000.00

051705600200 EDUCATION TRUST FUND

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00	-	-

APPROVED REVISED 2020 BUDGET DETAILS

00131300030180	2	Construction of Vehicle Parking Enclosure	-		-
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00		70,000,000.00
Sub Total:			6,000,000.00	-	70,000,000.00

051702100100 EKITI STATE UNIVERSITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	-	-	-
00171700010157	2	2km Road Network within the University	-	-	-
00171700011157	3	Support for Capital Expenditure	100,000,000.00		15,000,000.00
00141400010107	4	750KV _a (Perkins Soundproof) Generator	-	-	-
Sub Total:			100,000,000.00	-	15,000,000.00

051701800100 COLLEGE OF EDUCATION IKERE EKITI

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00050000020203	1	Construction of 4.5km road Network on Campus	50,000,000.00	-	50,000,000.00
00050000020303	2	Support for Capital Development	100,000,000.00	-	5,000,000.00
Sub Total:			150,000,000.00	-	55,000,000.00

051702200100 COLLEGE OF AGRIC, ISAN - EKITI

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300050129	1	Construction of Faculty Building		-	
00131300050130	2	Take off grant/Construction of Building	500,000,000.00	-	500,000,000.00
Sub Total:			500,000,000.00	-	500,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY IJERO -EKITI

IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00020200000300	1	Accredictation of 6 Departments	200,000,000.00	-	25,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00020200000201	2	Completion of Modern Library	-		-
00020200000301	3	Support for Capital Development	50,000,000.00		10,000,000.00
Sub Total:			250,000,000.00	-	35,000,000.00
052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	4,671,019.09
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	-	100,000,000.00
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-	-	-
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	-	-	-
00040000010112	5	National Blood Transfusion Services	2,500,000.00	-	2,500,000.00
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	-	50,000,000.00
00040400030124	7	Support for Integrated Supportive Supervision.	-	-	-
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	30,000,000.00	-	20,000,000.00
00040000030102	9	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	-	70,000,000.00
00040400010146	10	Advocacy/Health Education and Health Screening for Non-communicable diseases	-	-	-
00131300040102	11	Purchase of Vehicles	-	-	-

APPROVED REVISED 2020 BUDGET DETAILS

00110000020129	12	Maintenance of HRH/Workforce registry	-	-	-
00040000010123	13	Registration & Service of Private Health Facilities	-	-	-
052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	50,000,000.00	-	-
00110000020128	15	Health Partner Forum	-	-	-
00110000030128	16	Renovation of Secondary Health Facilities	250,000,000.00	-	250,000,000.00
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.	200,000,000.00	140,000,000.00	600,000,000.00
00110000032228	18	Provision of anthropometric, dental and eye screening for school age children.	-	-	-
00110000120129	19	Purchase of Office Equipment and Commodities.	10,000,000.00	-	-
00040000032130	20	Monitoring & Tracking of Health commodities	-	-	-
00040000033330	21	Recruitment of Key Health Professionals.	-	-	-
00040000044030	22	Provision for incentives for nurses and midwives.	-	-	5,000,000.00
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health data	10,000,000.00	-	-
00040000055232	26	HMIS/Health Data Bulletin	3,000,000.00	-	-
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	-	100,000,000.00
00040000033700	28	Screening for mental health issues (depression and anxiety disorders) in schools among teenage and young adults	-	-	-
00040000033733	30	Surgical Festival (Health Mission)	-	-	-
00040000000733	31	Medical Assistance (Charity)	100,000,000.00	-	80,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00		20,000,000.00
052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00040000011744	33	State Drug Abuse and Control Committee	-		-
00040000011004	34	State Technical Committee on Female Genital Mutilation	-		2,500,000.00
00040000000004	35	Research for health oversight of administrative activities of nursing department to all Institutions across the State.	-		-
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00		4,000,000.00
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00		400,000,000.00
00040000008000	38	Health Workforce Audit	5,000,000.00		-
Sub Total:			1,379,171,019.09	140,000,000.00	1,708,671,019.09

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00050000020101	1	Accreditation of courses and programmes	-		-
00050000020000	2	Purchase of Vehicles.	-	-	-
00040000010129	3	General Renovation.	50,000,000.00	-	-
00050000020101	4	Accreditation of Courses and Programme.	50,000,000.00	-	35,000,000.00
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	-	100,000,000.00
00040000010120	6	Procurement of Medical and Office equipment	-	-	-
00050500000501	7	Capacity Building and Training	-		-
00050000020300	8	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.	50,000,000.00		50,000,000.00
Sub Total:			250,000,000.00	-	185,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040000010104	1	Capacity Building for UDRF management	-	-	-
00040000040118	2	Strengthening the conduct of Lids and NIPDs	-	-	-
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-	-	-
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	-	7,500,000.00
00040000010110	5	Maintenance of PHC Facilities	-	-	296,000,000.00
00040000030116	6	UDRF monitoring and Evaluation	-	-	-
00040000040114	7	MNCHW	15,000,000.00	-	15,000,000.00
00040000010102	8	Capacity Building for PHC workers on Primary Health	10,000,000.00		10,000,000.00
00040000040105	9	Production of IEC materials on key survival strategies	-		-
00040000030220	10	Construction of Building	20,000,000.00		-
00040000010990	11	Purchase of Data Capture Tools and Office Equipment	14,000,000.00		4,000,000.00
00040000040700	12	Research Development	1,500,000.00		1,500,000.00
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	-	4,000,000.00
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00		2,000,000.00
00040000057020	15	Purchase of Office furniture and equipment	-		-
00040000055120	16	Quarterly Tax force Meeting on Polio Eradication and Routine Immunization	1,000,000.00		-
00040000055100	17	Supportive for Reproductive Health	1,000,000.00		1,000,000.00
00040000122102	18	MNCH Routine Intervention	-		-
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-		-
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00		-
00040000120422	21	Strengthening Immunization & Vector Control Programme	16,000,000.00	-	2,000,000.00
00040000720422	22	Strengthening LIDs & NIPDs	-	-	-
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00		173,381,250.00
Sub Total:			647,762,620.00	-	516,381,250.00

APPROVED REVISED 2020 BUDGET DETAILS

052111300100 CENTRAL MEDICAL STORE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00		10,000,000.00
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms	11,000,000.00		5,000,000.00
Sub Total:			51,000,000.00	-	15,000,000.00

052110200100 HOSPITALS MANAGEMENT BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	-
00040000010106	2	Construction of Incinerators for hospitals.	-	-	50,000,000.00
00040400000101	3	Provision of industrial washing machines, spinners & driers	-	-	-
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	10,000,000.00	-	7,000,000.00
00040000010118	5	Purchase of Bedding materials	10,000,000.00	-	10,000,000.00
00040000010121	6	Purchase of scanning Machines for 3 State Specialist Hospitals	-	-	-
00040400040119	7	Procurement of Equipment infrastructure in all secondary facilities.	30,000,000.00	-	-
00040000010132	8	Water reticulation to the hospitals.	-	-	-
00040000010101	9	Accreditation of S.S.H Ikere, Ijero & Ikole	-	-	-
00040000010109	10	Completion of abandoned renovation projects in all secondary facilities	-	-	-
00040000010122	11	Procurement of Utility Vehicles/Ambulance Services	-	-	-
Sub Total:			50,000,000.00	-	67,000,000.00

052100100100 EKITI STATE AIDS CONTROL AGENCY

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040400030118	1	Procurement of Test Kit & Condoms	5,500,000.00	-	5,000,000.00
00040400000411	2	Production of IEC materials and Quarterly News Letter	2,000,000.00		-
00040400000301	3	Procurement and Distribution of condoms	4,500,000.00	-	-
00040400030522	4	Awareness rallies at Community days, Motor park targeting MARPS	2,000,000.00	-	-
00040400030122	5	Radio and Television Programme	2,050,000.00	-	2,050,000.00
00040400020118	6	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others	3,000,000.00		3,000,000.00
00040400022218	7	Capacity building for School teachers to provide gender and culture sensitise FLHE	3,000,000.00		-
00040400032218	8	Sensitization Programme to markets	3,000,000.00		-
00040400032200	9	Board meetings and others	3,000,000.00		-
00040400000200	10	Strengthen referral linkage System	2,000,000.00		-
00040400000255	11	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	4,000,000.00		2,500,000.00
Sub Total:			34,050,000.00	-	12,550,000.00

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300030177	1	Procurement of Furniture and Equipment			
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00		10,000,000.00
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring		-	-
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	-	10,000,000.00

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Revised Estimates 2020
00050500050123	5	Workshop/Seminar/Conferences for members, staff/health care stakeholders			
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00		6,000,000.00
00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00		239,000,000.00
Sub Total:			265,000,000.00	-	265,000,000.00

012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	-
00130000010156	2	Production of official gazette.	10,000,000.00	-	5,000,000.00
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00	-	
00020000010103	4	Rebranding / Sensitization and Mobilization	30,000,000.00	-	15,000,000.00
00111100030105	5	Information Mobilization and Communication	40,000,000.00	-	20,000,000.00
Sub Total:			100,000,000.00	-	40,000,000.00

012300100100 MINISTRY OF YOUTH AND SPORTS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030177	1	Purchase of Furniture and Equipment	-	-	-
00131300030219	2	Construction of Pavilion	30,000,000.00	-	-
00080800010106	3	Ekiti State Youths Summit	10,000,000.00	-	8,000,000.00
00080800010107	4	Hosting of National Tournament	-	-	-
00080800010108	5	Youth Parliament	7,000,000.00	-	7,000,000.00
012300100100 MINISTRY OF YOUTH AND SPORTS					

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00080800010007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.	20,000,000.00		-
00080800011117	8	National Youths Tournament	23,000,000.00	5,000,000.00	16,000,000.00
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy Campaign Against Social Vices)	20,000,000.00		-
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.			
Sub Total:			115,000,000.00	5,000,000.00	36,000,000.00

012300300100 BROADCASTING SERVICES OF EKITI STATE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	2,000,000.00	-	-
00020000020102	2	Broadcasting License fees.	2,000,000.00	-	2,000,000.00
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting equipment	5,000,000.00	-	-
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	-	2,000,000.00
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	4,000,000.00	-	4,000,000.00
00131300010192	6	Payment of fines	1,000,000.00		1,000,000.00
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00		2,000,000.00
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00		2,000,000.00
Sub Total:			20,000,000.00	-	13,000,000.00

012301300100 GOVERNMENT PRINTING PRESS

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	8,000,000.00	-	-
00131300030162	2	Renovation of Office	2,000,000.00	-	-
Sub Total:			10,000,000.00	-	-

053905100100 EKITI STATE SPORTS COUNCIL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	-
00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	-	5,000,000.00
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	15,000,000.00
00130000030177	4	Purchase of Office Equipment	-	-	-
Sub Total:			40,000,000.00	15,000,000.00	20,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00070000010115	1	Implementation of Gender Audit Report	35,000,000.00	-	5,000,000.00
00070700010112	2	Establishment of Gender Database Unit	617,493.82	-	617,493.82
00070700010118	3	International Cancer Week	2,000,000.00	-	2,000,000.00
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	-	2,000,000.00
00070700010124	5	Monitoring of Children on International Adoption	10,000,000.00	-	20,000,000.00
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	-	2,500,000.00
00050500030101	7	Support Programme for Girl Child Education	10,000,000.00	-	8,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	1,000,000.00
00070700010116	9	Implementation of Multiple Birth Trust Fund	20,000,000.00		35,000,000.00
00070700010139	10	4TH Ekiti Gender Summit	50,000,000.00	20,000,000.00	20,000,000.00
00070700010114	11	Implementation of GBV Prohibition Law/GBV Funds	50,000,000.00		25,000,000.00
00070700010102	12	6th Parliamentary Sitting of children parliament	500,000.00		2,500,000.00
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	20,000,000.00	-	15,000,000.00
00070700010120	14	International Widow's Day	5,000,000.00	-	2,500,000.00
00131300030161	15	Purchase of Office Furniture & Equipment	5,000,000.00	-	3,000,000.00
00070700010109	16	Establishment of Children Recreational Center	1,000,000.00	-	1,000,000.00
00070700010158	17	Construction of Family Court	30,000,000.00	1,740,000.00	15,000,000.00
00070700010110	18	Economic Empowerment for women and out -of school - girls.	30,000,000.00	-	17,681,305.71
00020200020115	19	Women's Reproductive/Maternal Health: Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		-	-
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	10,000,000.00	-	15,000,000.00
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	20,000,000.00	25,000,000.00
00070700010121	22	International Women's Day	25,000,000.00	10,000,000.00	10,000,000.00
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	17,000,000.00	-	10,000,000.00
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT					

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00070700010109	24	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	20,000,000.00		11,000,000.00
00070700010136	25	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.	5,000,000.00	-	3,000,000.00
00070700010123	26	Leadership & Management Training for women and life building skills for women	30,000,000.00		20,000,000.00
00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women	10,000,000.00		10,000,000.00
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	10,000,000.00		12,000,000.00
00070700010142	29	Collation of Data on women experts in different fields.			
00070700010143	30	Establishment of Neighborhood Centre for the elderly.	2,000,000.00		3,000,000.00
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	10,000,000.00		5,000,000.00
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls	-		-
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16 LGAs	5,000,000.00		2,500,000.00
00070700012011	34	Citizenship/Community Mobilization	15,000,000.00		10,000,000.00
00070700012013	35	WDC (Renovation/Supply of Equipments) Igede Ekiti	20,000,000.00		10,000,000.00
00070700012014	36	Family Welfare Services: Renovation and Furnishing of	5,000,000.00		3,500,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00070700021014	37	Identification and Registration of Day Care Centre in Ekiti State	-	-	-
00070700021010	38	Women/Including young Women Empowerment	150,000,000.00	-	100,000,000.00
00070700021110	39	Ekiti Fashion Week	50,000,000.00		25,000,000.00
00070700011110	40	Construction of Marriage Registry	15,000,000.00	-	11,000,000.00
00070700011111	41	Welfare and Feeding of Widows, Indigents people.	100,000,000.00		77,000,000.00
Sub Total:			801,117,493.82	51,740,000.00	540,798,799.53

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00		3,000,000.00
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	-
00070700010157	3	Establishment of Skill Acquisition Centre for PWD	5,000,000.00		5,000,000.00
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00		2,000,000.00
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00		2,500,000.00
00070700010125	6	National Day for persons with Disabilities	5,000,000.00		2,500,000.00
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00		-
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	-	2,500,000.00
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00	-	-
Sub Total:			50,000,000.00	-	17,500,000.00

[3]

Environmental

APPROVED REVISED 2020 BUDGET DETAILS

053500100100 MINISTRY OF ENVIRONMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-	-	-
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00	-	4,000,000.00
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	-	5,000,000.00
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	-	-	-
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00	-	15,848,155.00
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00		-
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-		-
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-		-
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-		-
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-		-
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00		-
Sub Total:			122,848,155.00	-	24,848,155.00

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	206,000,000.00	-	50,000,000.00
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	180,000,000.00	-	50,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00090900020102	3	Feasibility studies of ecological devastated areas.	-	-	-
00090900010101	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.	-	-	-
00090900010113	5	Purchase of gas and noise pollution monitoring equipment	-	-	-
00090900010115	6	Establishment of Standard Reference Laboratory	-	-	-
00090900010116	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control	-	-	-
00090900020103	8	Payment of Outstanding debt on ecological projects	-	-	-
00090900021003	9	New MAP	15,250,000,000.00		2,000,000,000.00
Sub Total:			15,636,000,000.00	-	2,100,000,000.00

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	-	1,000,000.00
00020000020105	2	Feasibility studies advocacy and publicity on waste management		-	-
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	-	13,000,000.00

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020
00090000010104	4	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	-	20,000,000.00
00090000010201	5	Maintenance of Medians	-	-	-
00090000010400	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	-	-	-
00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	29,400,000.00		26,400,000.00

APPROVED REVISED 2020 BUDGET DETAILS

Sub Total:	81,400,000.00	-	60,400,000.00
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011100800100 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	1,000,000.00
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims		-	
00040000010128	3	Renovation of SEMA existing Store	20,000,000.00	-	5,000,000.00
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State	2,000,000.00	-	2,000,000.00
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	1,000,000.00	-	1,000,000.00
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00
00130000030142	7	Purchase of Office Equipment	1,500,000.00	-	-
00040400030125	8	Sensitisation programme on disaster management	2,300,000.00		2,300,000.00
Sub Total:			28,800,000.00	-	12,300,000.00

Land, Urban and Physical Planning

025300100100 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Furniture and Equipment	-	-	-
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	-
00060000010104	3	Development Control Activities	5,000,000.00	-	5,000,000.00
00060000020101	4	Geographic Information System.	390,000,000.00		600,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	100,000,000.00	3,178,079.00	50,000,000.00
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-
00060600010112	7	Development of new residential estates	20,000,000.00	-	
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads. ii. Water iii. Electrification)	-	-	-
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	-		-
00060600010113	10	Master Plan of Ado Ekiti and Satellite Towns	20,000,000.00		10,000,000.00
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00		75,000,000.00
Sub Total:			569,000,000.00	3,178,079.00	740,000,000.00

025301000100 HOUSING CORPORATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030142	1	Procurement of Office Equipment	2,000,000.00	-	-
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	-	-	-
00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,000,000.00	-	3,044,000.00

025301000100 HOUSING CORPORATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00060000010105	4	Digital Plotter	2,571,484.27		1,527,484.27
00060000010107	5	Purchase of pumping & Moulding Machines	-		-
00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.	6,300,000.00		24,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	3,000,000.00		1,500,000.00
Sub Total:			16,871,484.27	-	30,071,484.27

023400200100 OFFICE OF SURVEYOR GENERAL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00060000020103	1	Development of Ekiti State Real Map	-	-	-
00040000040109	2	Purchase of Office Equipment.	1,000,000.00	-	-
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	-	3,000,000.00
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	4,371,484.27		2,000,000.00
00060000020104	5	Institutional Survey for government projects	10,500,000.00		5,500,000.00
00040000050109	6	Purchase of Vehicles	-		-
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Senatorial Districts	-		-
00060600020108	8	Inter State and Intra State Boundary Survey	-		-
00060600020109	9	Ekiti State Administrative Map Review	-		-
Sub Total:			18,871,484.27	-	10,500,000.00

025305600100 URBAN RENEWAL AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	88,000,000.00	-	20,000,000.00
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	-
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State	-		-
00131300040102	4	Purchase of Vehicles	-		-
Sub Total:			88,000,000.00	-	20,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

[4]	Administrative				
032600100100 MINISTRY OF JUSTICE					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010162	1	Purchase of Law Books for the Library	25,575,227.19	-	15,000,000.00
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	52,964,155.83	-	22,964,155.83
00130000030153	3	Purchase of equipment for Ekiti State Justice Centre	3,934,650.34	-	3,934,650.34
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy Declaration	20,000,000.00	-	-
00130000010126	5	E-law Books	15,738,601.34		13,738,601.34
00131300030189	6	Construction of Ministry of Justice Office	300,000,000.00		20,000,000.00
Sub Total:			418,212,634.70	-	75,637,407.51

031800100100 THE JUDICIARY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	-	5,000,000.00
00130000050106	2	Renovation of Magistrate Courts at 19 Magisterial	5,000,000.00	-	5,000,000.00

031800100100 THE JUDICIARY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000030142	3	Purchase of Office Equipment and Furniture	5,929,249.32	-	-
00130000040103	4	Purchase of vehicles.	50,000,000.00	-	-
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00	-	5,000,000.00
00130000020161	6	Boreholes for 7 Judicial Divisions	-	-	-
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	10,000,000.00	-	-
00131300030190	8	Completion of High Court Complex	18,000,000.00	-	10,000,000.00
Sub Total:			98,929,249.32	-	25,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

031801100100 JUDICIAL SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030103	1	Construction of Office Complex	-	-	-
00130000040104	2	Purchase of Vehicles & Insurance	-	-	-
00130000030177	3	Purchase of Office Equipment and Furniture	10,000,000.00	-	
Sub Total:			10,000,000.00	-	-

012500100300 GENERAL ADMINISTRATION DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000040113	1	Purchase of security Vehicles/Ambulances and	762,831,991.95	191,738,400.00	482,831,991.95
00130000030133	2	Intervention fund for special projects	185,000,000.00	-	-
00130000040103	3	Purchase of Vehicles for Government use	285,118,008.00	64,312,249.63	100,000,000.00
00130000040122	4	Purchase/Repair of Office Furniture/Equipment	185,000,000.00	1,149,500.00	165,000,000.00
00130000030172	5	Tracking of Government Vehicles	7,400,000.00		7,400,000.00
00131300010189	6	Valuation of Government Properties	37,000,000.00		2,000,000.00
00111100020124	7	Computerization of Government Assets	37,000,000.00		35,000,000.00
Sub Total:			1,499,349,999.95	257,200,149.63	792,231,991.95

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	-
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	-	3,000,000.00
Sub Total:			20,000,000.00	-	3,000,000.00

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00110000020112	1	Establishment & Equipping of BPP dedicated ICT unit	100,000,000.00		40,000,000.00
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00		500,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	2,000,000.00		1,000,000.00
00050000050103	4	Capacity building/Training & re-training of Procurement officers in MDAs	30,000,000.00		10,000,000.00
00130000030142	5	Purchase of Office Equipment	10,000,000.00		5,000,000.00
00130000031142	6	BPP e-office Building Project	20,000,000.00		10,000,000.00
00130000010148	7	Printing & free circulation of BPP regulations and circulars	5,000,000.00		2,000,000.00
00130000010106	8	Basic Verification and monitoring to ensure compliance	28,000,000.00		4,000,000.00
Sub Total:			200,000,000.00	-	72,500,000.00

011102100200 EKITI STATE LIAISON OFFICE ABUJA

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00		4,000,000.00
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	-		-
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41		1,085,168.41
00130000030132	4	Installation of Internet Facility at new Liaison Office.	-		-

011102100200 EKITI STATE LIAISON OFFICE ABUJA

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000030158	5	Purchase of Kitchen and other Equipment for the Lodge.	-		-
00131300030222	6	Purchase of Furniture for the Lodge.	8,000,000.00		8,000,000.00
00111100020126	7	Renewal of Internet subscription at Liaison Office	-		-
Sub Total:			17,085,168.41	-	13,085,168.41

050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010124	1	Development of Community Database/Data bank	5,000,000.00		2,000,000.00
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00		2,000,000.00
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government functionaries.	10,000,000.00		5,000,000.00
00130000030142	4	Purchase of Office Equipment	3,000,000.00		-
00020000020104	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE	5,000,000.00		2,500,000.00
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	5,000,000.00		2,500,000.00
00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-		-
00130000010144	8	Sensitization programme on Community participation in development in all LGAs	5,000,000.00		2,500,000.00
00131300030188	9	Grants in Aids (Communal Self-Help Project)	92,000,000.00		40,000,000.00
Sub Total:			130,000,000.00	-	56,500,000.00

050500200100 CHIEFTAINCY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00	-	5,000,000.00
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00	-	
00130000030125	3	Establishment of Library for Traditional Institutions	-	-	-
00130000030142	4	Purchase of Office Equipment	6,000,000.00		-
Sub Total:			164,000,000.00	-	5,000,000.00

011100100300 OFFICE OF THE DEPUTY GOVERNOR

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030115	1	Construction of Games House at Deputy Governor's Lodge	-	-	-
00130000040106	2	Purchase of Office Equipment & essential Furniture and	5,000,000.00	-	5,000,000.00
00130000030144	3	Provision of communication and electrical equipment at Deputy Governor's Office.	-	-	-
00130000050110	4	Renovation of the Deputy Governor's Complex.	5,000,000.00	-	2,000,000.00
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux vehicles)	65,000,000.00	-	-
Sub Total:			75,000,000.00	-	7,000,000.00

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030156	1	Purchase of Household Equipment.	20,000,000.00		10,000,000.00
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00		25,000,000.00
00130000031127	3	VIP External Works	-		-
00130000030121	4	Construction/Maintenance works within Government House	525,000,000.00	10,000,000.00	80,000,000.00

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000031121	5	Provision of Tractor & Landscaping Equipment.	-		-
00130000032121	6	Provision of Generator sets.	-		-
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00		50,000,000.00
00130000031142	8	Rehabilitation of external electricity/water supply.	-		-
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	100,000,000.00		50,000,000.00
00131300050123	10	Rehabilitation of Government House Guest houses	-		-
00131300050124	11	Rehabilitation of Government House Gate	5,000,000.00		2,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00130000030104	13	Central Laundry & Kitchen in Government House	20,000,000.00		20,000,000.00
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00		15,000,000.00
00130000030134	16	Landscaping & Beautification of Government House	15,000,000.00		10,000,000.00
00130000030177	17	Purchase of Office Equipment	-		-
00130000030173	18	Publication of Under my Watch	-		-
00111100020129	19	Documentation and Strategy	50,000,000.00		20,000,000.00
00111100020128	20	Communications and Strategy	80,000,000.00		10,000,000.00
Sub Total:			1,030,000,000.00	10,000,000.00	292,000,000.00

011103800100 CHRISTIAN PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050107	1	Renovation of Office	1,350,000.00	-	-
00130000030177	2	Purchase of Office Equipment	900,000.00		-
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00		1,000,000.00
Sub Total:			3,150,000.00	-	1,000,000.00

011103700100 MUSLIM PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030116	1	Construction of Hajj Camp	750,000.00	-	-
00130000030177	2	Purchase of Office Equipment	1,500,000.00		1,000,000.00
Sub Total:			2,250,000.00	-	1,000,000.00

011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			

APPROVED REVISED 2020 BUDGET DETAILS

00130000030136	1	Mapping and tracking of Federal Govt Projects	-	-	-
00110000020107	2	Data bank for Ekiti indigenes in Regional States & Diaspora	-	-	-
Sub Total:			-	-	-

011200300100 HOUSE OF ASSEMBLY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00110000020109	1	Digital recording equipment.	20,000,000.00	2,180,000.00	20,000,000.00
00131300030221	2	Maintenance of new House of Assembly	-	-	-
00131300030222	3	Renovation of House of Assembly	230,000,000.00	148,527,147.33	230,000,000.00
00131300030223	4	Purchase of 250 KVA Generator.	20,000,000.00	-	20,000,000.00
00130000030142	5	Purchase of Office Equipment and furniture.	35,000,000.00	-	35,000,000.00
00130000030143	6	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	5,000,000.00
00130000040103	7	Purchase of Vehicle	250,000,000.00	-	200,000,000.00
Sub Total:			560,000,000.00	150,707,147.33	510,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office Equipment and furniture.	7,010,041.05	-	7,010,041.05
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	21,930,152.54	-	10,930,152.54
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	-	4,000,000.00
00130000011125	4	Gazette /Regulations/Journal/ Condition of Service	7,000,000.00	-	5,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00110000020106	5	Installation of internet facilities/Computerization of the Commission's activities	4,000,000.00	-	4,000,000.00
00130000040107	6	Procurement of Motorcycles	600,000.00	-	600,000.00
00130000010133	7	HASC Annual Report	-	-	-
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00		10,000,000.00
00100000010105	9	Sinking and Installation of boreholes	1,500,000.00		1,500,000.00
Sub Total:			56,040,193.59	-	43,040,193.59

011103500100 EKITI STATE PENSION COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00040000040109	1	Purchase of Office Equipment and Furniture.	-	-	-
459-260002	2	Purchase of utility vehicle.	-	-	-
459-260003	3	Actuarists	-	-	-
459-260004	4	Group Insurance	-	-	-
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	-
00110000020119	6	Purchase and Installation of ICT Infrastructure	-	-	-
Sub Total:			-	-	-

014000100100 STATE AUDITOR-GENERAL'S OFFICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050108	1	Renovation of out-station Office.	-	-	-
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	10,000,000.00	-	10,000,000.00
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	8,000,000.00	-	5,000,000.00
00050000051107	4	Procurement of Solar Energy	3,000,000.00		3,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in the State	4,000,000.00		4,000,000.00
00130000030177	6	Purchase of Office Equipment	5,000,000.00		-
00130000031177	7	Purchase of Project vehicle.	30,000,000.00		
Sub Total:			60,000,000.00	-	22,000,000.00

014000200100 OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030120	1	Construction of Office Complex.	-	-	-
00131300010187	2	Renovation of Office.	1,500,000.00	-	-
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00		1,000,000.00
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00		2,000,000.00
00050000050111	5	ICT Training for all Audit Staff	-	-	-
00131300010186	6	Production of Auditor-General's Report	5,000,000.00	-	5,000,000.00
00130000030177	7	Purchase of Office Equipment	1,000,000.00	-	-
00131300010185	8	Printing and Publication of Audit Manual	4,000,000.00		3,000,000.00
00131300010188	9	Staff Development and Professional Training	4,000,000.00	-	-
Sub Total:			18,500,000.00	-	11,000,000.00

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030161	1	Council Equipment & Publication (White Paper)	4,500,000.00	-	4,500,000.00
00130000030161	2	Purchase of Office Equipment and Furniture	-		-
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00		75,000,000.00
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00		150,000,000.00
Sub Total:			754,500,000.00	-	229,500,000.00

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

APPROVED REVISED 2020 BUDGET DETAILS

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030176	1	Insurance of Government assets.	200,090,140.47	108,455,325.00	150,000,000.00
00130000030177	2	Purchase of Office Equipment for the Ministry	32,200,000.00	-	-
00130000050102	3	Renovation and Extension of Office Complex	5,000,000.00	-	5,000,000.00
00130000051102	4	Re-capitalisation of Fountain Holdings Limited	250,000,000.00	-	50,000,000.00
00120000010126	5	Payment of leasehold	50,000,000.00	-	50,000,000.00
00130000010118	6	Consultancy Services	250,000,000.00	-	50,000,000.00
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	-	5,000,000.00
00120000010109	8	Contractor / Third party Financing	15,000,000.00	-	10,000,000.00
00130000010174	9	Take off Grants for Debt Management Office	2,800,000.00	-	2,800,000.00
Sub Total:			810,090,140.47	108,455,325.00	322,800,000.00

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	25,000,000.00		20,000,000.00
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00		-
00130000010129	3	Establishment of MBEP Resource Centre and a	2,000,000.00		2,000,000.00

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00		2,000,000.00
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	20,000,000.00		10,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	15,000,000.00		10,000,000.00
00130000010109	7	Collaboration with Development Partners	3,000,000.00		3,000,000.00
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00		2,000,000.00
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production	2,000,000.00		2,000,000.00
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR)	2,000,000.00		2,000,000.00
00130000030169	11	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00		463,885,933.47
00130000010131	12	GCCC to MDAs	1,669,635,408.00	98,834,730.00	800,000,000.00
00050500050118	13	Newly created MDAs	18,000,000.00		-
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-		-
Sub Total:			1,869,635,408.00	98,834,730.00	1,316,885,933.47

023800100205 SOCIAL INVESTMENT PROGRAMMES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00030300020111	1	Technical/Social Development Support	10,000,000.00	-	8,000,000.00
Sub Total:			10,000,000.00	-	8,000,000.00

023800400100 BUREAU OF STATISTICS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000020104	1	Conduct of Housing Unit and Living Standard Survey	-		-
00130000010171	2	State GDP Computation	20,000,000.00		-
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00		3,000,000.00
00040000040109	4	Purchase of Office Equipment	4,000,000.00		4,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00130000020109	5	Establishment of State Capturing Centre	10,000,000.00		-
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	15,000,000.00		9,500,000.00
00130000020117	7	Production of Statistical year Book	2,000,000.00		-
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	10,000,000.00		10,000,000.00
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	-		-
00130000020107	10	Establishment of Data Capturing Centre	6,000,000.00		-
00130000030174	11	Population Census and Vital Registration Exercise	10,000,000.00		-
00130000031174	12	On-going workshop on Mainstreaming of SDGs into the State Development Plan	-		-
Sub Total:			80,000,000.00	-	26,500,000.00

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00050500050115	1	Implementation/Advocacy/ Capacity Building	50,000,000.00	-	25,000,000.00
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	-	200,000,000.00
00050500051019	3	Purchase of Office Furniture and Equipment	5,000,000.00		-
Sub Total:			75,000,000.00	-	225,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000050112	1	Renovation of Treasury Cash Offices	100,000,000.00		
00130000030164	2	Purchase of Safes	25,000,000.00		10,500,000.00
00110000030101	3	Computerisation of the activities of the AG's Office.	-		-
00110000031101	4	Purchase of Office Equipment	50,000,000.00		-
00011000001010	5	Integrated Payroll System	150,000,000.00		50,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00013130050121	6	Renovation / Extension of AG's Office	100,000,000.00		
00131300030216	7	Construction of Accountant General Office			-
Sub Total:			425,000,000.00	-	60,500,000.00

02200800100 INTERNAL REVENUE SERVICES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00		1,000,000.00
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs	5,000,000.00		2,500,000.00
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	10,000,000.00		8,000,000.00
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)	55,000,000.00		30,000,000.00
00020000020114	5	Tax Education and Enlightenment Programme	2,000,000.00		2,000,000.00
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00		7,000,000.00
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00		-
00130000010175	8	Tax / Revenue Summit	1,000,000.00		-
00020000020111	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)	1,500,000.00		1,500,000.00
00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00		5,000,000.00

02200800100 INTERNAL REVENUE SERVICES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00		5,000,000.00
00131300030177	12	Purchase of Furniture and Equipment	2,500,000.00		-
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-		-
Sub Total:			100,000,000.00	-	62,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

014700100100 CIVIL SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of office furniture and equipment	8,000,000.00		-
00130000030113	2	Construction of Building	-		
00130000010155	3	Production of Civil Service Commission Regulations	4,000,000.00		4,000,000.00
00130000011155	4	Purchase of Vehicles	-		-
Sub Total:			12,000,000.00	-	4,000,000.00

025000100100 FISCAL RESPONSIBILITY COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300030193	1	Procurement of Office Furniture and Equipment and essential working tools	10,000,000.00		-
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00		1,000,000.00
00130000020134	3	Production of Quarterly Report	3,000,000.00		1,500,000.00
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in the State	-		-
00130000020103	5	Monitoring and Evaluation visits to Donor/Federal Government Supported Projects	-		-
00111100020128	6	Computerization of activities of the Commission,	17,000,000.00		2,000,000.00

025000100100 FISCAL RESPONSIBILITY COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00131300010202	7	Renovation of FRC Office building	5,000,000.00		-
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.	5,000,000.00		2,000,000.00
00131300031194	9	Production of FRC Law.	3,000,000.00		3,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00		5,000,000.00
Sub Total:			50,000,000.00	-	14,500,000.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Furniture and Equipment	-		-
00130000010150	2	Procurement of Electoral Materials	267,000,000.00		25,000,000.00
00130000030117	3	Construction of Headquarters Building	-		-
00130000131117	4	Capacity Building	5,000,000.00		2,000,000.00
Sub Total:			272,000,000.00	-	27,000,000.00

026100100200 UTILITY SERVICE DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	2,000,000.00		2,000,000.00
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00		3,500,000.00
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00		3,000,000.00
00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00		2,500,000.00
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00		5,000,000.00
Sub Total:			25,002,440.00	-	16,000,000.00

011103400200 OFFICE OF TRANSFORMATION AND STRATEGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00131300050126	1	Renovation / Refurbishment of OTSD Office	-		-
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00		-

APPROVED REVISED 2020 BUDGET DETAILS

00130000030150	3	Production of Serve-Eks Handbook/Manual	2,000,000.00		2,000,000.00
00131300030160	4	Purchase of multimedia equipment	-		-
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00		2,000,000.00
00131300050127	6	Repair and Re-roofing of OTSD Complex	-		-
00111100020175	7	Installation of Internet Facility at OTSD Complex	2,000,000.00		2,000,000.00
00131310030221	8	Purchase of Generating Set	1,000,000.00		1,000,000.00
Sub Total:			10,000,000.00	-	7,000,000.00

022000600100 CENTRAL INTERNAL AUDIT OFFICE					
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00110000030102	1	Computerisation of the activities of the Central Audit	16,000,000.00	-	5,000,000.00
00110000030108	2	Purchase of Office Furniture and Equipment	4,000,000.00		-
00110000031108	3	Purchase of Vehicle	-		-
Sub Total:			20,000,000.00	-	5,000,000.00

011100300100 EKITI STATE BOUNDARY COMMISSION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00		1,000,000.00
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00		2,000,000.00
00130000010123	3	Demarcation of boundaries	2,000,000.00		2,000,000.00
Sub Total:			5,000,000.00	-	5,000,000.00

012500000000 OFFICE OF THE HEAD OF SERVICE					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	3,000,000.00		2,000,000.00
00130000030160	2	Purchase of multimedia equipment	1,000,000.00		1,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00		1,000,000.00
Sub Total:			5,000,000.00	-	4,000,000.00

032600700200 OFFICE OF PUBLIC DEFENDER

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000010140	1	Law Books	16,357,665.49		1,000,000.00
00130000010127	2	e-Library	13,000,000.00		2,000,000.00
00040000040109	3	Purchase of Office Equipments and Furnitures	-		-
Sub Total:			29,357,665.49	-	3,000,000.00

012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300010183	1	Renovation of Ekiti State Staff Training School			
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98		2,000,000.00
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training School.			
00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00		2,250,000.00
Sub Total:			15,952,623.98	-	4,250,000.00

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030161	1	Procurement of Vehicle for Political Office Holders	1,400,000,000.00	-	400,000,000.00
Sub Total:			1,400,000,000.00	-	400,000,000.00

011101300400 POLITICAL AND INTER-PARTY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office Equipment	5,000,000.00		2,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00131300021157	2	Induction training for elected Local Government Political Office holders	20,000,000.00		3,000,000.00
00131300010157	3	Production of political souvenirs	5,000,000.00		
00131300010100	4	Mr. Governor interactive session with different Ethnic groups	15,000,000.00		
00130000032061	5	Other Overhead Charges	19,000,000.00	-	-
Sub Total:			64,000,000.00	-	5,000,000.00

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT					
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00		2,500,000.00
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00		2,000,000.00
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00		1,000,000.00
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	2,500,000.00		1,500,000.00
Sub Total:			15,000,000.00	-	7,000,000.00

02200800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00		3,000,000.00
00434300040203	2	Signage directional for all MDAs	8,500,000.00		4,000,000.00
00131300010204	3	Purchase of 1 LED Billboard	-		-
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00		3,000,000.00

02200800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00		3,000,000.00
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00		2,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box7.6 KVA and 2.5 KVA Generator	4,500,000.00		2,000,000.00
00131300010188	8	Renovation of Office complex	1,500,000.00		-
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	7,500,000.00		3,000,000.00
Sub Total:			65,000,000.00	-	20,000,000.00

011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300010195	1	State Honours Award and Investure by Mr. Governor	10,000,000.00		3,000,000.00
00131300010206	2	Non-Indigenes and Migrants Matters	2,000,000.00		2,000,000.00
00131300010207	3	South West Governor's Forum			
00131300010208	4	Mobilization for Development in South Western State	9,000,000.00		5,000,000.00
00131300010209	5	Diaspora Relation Fund	5,000,000.00		3,000,000.00
00131300010196	6	Mapping of Fedral Government Project in the State	2,000,000.00		2,000,000.00
00131300010210	7	Peace and Conflicts Management/Peace Commission	6,000,000.00		5,000,000.00
00121200010127	8	Private Sector Relations	2,000,000.00		2,000,000.00
Sub Total:			36,000,000.00	-	22,000,000.00

012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
CAPITAL EXPENDITURE					
00131300010189	1	Renovation of Ekiti State Staff Training School	20,000,000.00		5,000,000.00

APPROVED REVISED 2020 BUDGET DETAILS

00131300011189	2	Purchase of School Furniture and Teaching Equipment for Training School.	15,000,000.00		1,000,000.00
		Sub-Total	35,000,000.00	-	6,000,000.00
		GRAND TOTAL	53,538,093,806.59	5,888,611,531.53	36,765,037,719.01

REVISED 2020 BUDGET DETAILS

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00010000030101	1	Overhaul of tractors and heavy equipment	-	-	-	
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers	-	-	-	
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero, Itatapaji and other locations (Including counterparts)	-	-	-	
00010000020101	4	Land Bank Development	100,000,000.00	-	100,000,000.00	Land Bank Development
00010100040102	5	Household Nutrition and Food Security/Horticulture	-	-	-	
00010100040103	6	Establishment of Data Bank.	-	-	5,000,000.00	
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	-	
00010000040103	8	Purchase of Clip Seals for grading of produce	5,000,000.00	-	5,000,000.00	
00010100080107	9	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	-	-		
00010100080102	10	Cocoa seedlings production	-	-	-	
00010100080108	11	Construction of 3 Neighbourhood Markets in the 3 senatorial districts.	-	-	-	
00010100080109	12	Use of IT/GIS to register farmer and identify farm location.	-	-	-	
00010100080110	13	Production of Standard Veterinary Hospitals at Ado-Ekiti, Ikere, Ikole and Ijero etc.	-	-	-	
00010100080111	14	Construction of 2 Bridges/4 Numbers of box culverts.	-	-	-	
00010100080112	15	Procurement of Laboratory, Diagnostics Clinical Equipment and Access.	-	-	-	

REVISED 2020 BUDGET DETAILS

00010100080113	16	Procurement of Surveillance and Containment materials.	-	-	-	
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental Protection	-		-	
00010100080115	18	Seedling Production (Cocoa and Oil Palm)	-		-	
00010100080116	19	Routine monitoring and evaluation	-		-	
00010100080117	20	Development of Arable/tree crops.	50,000,000.00		50,000,000.00	
00010100080118	21	Thermatic survey/Data bank development	78,842,133.46			
00010100080119	22	Training of two thousand youths through livestock practice/techniques	-	-		
00010100080120	23	Establishment of Cattle Ranch	-		-	
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land	-		-	
00010100080122	25	Restructuring and rehabilitation of livestock development centre	-	-	-	
00010100080123	26	Provision of essential tools for control pests	-		-	
00010100080124	27	Purchase of essential equipment for quality determination and 28 motorbike for anti-smuggling	1,000,000.00			
00010100080125	28	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service	-	-	-	
00010100080126	29	Construction of two bridges/4 numbers of box culverts by 2019-2021	-		-	
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges	45,000,000.00		50,000,000.00	

REVISED 2020 BUDGET DETAILS

00010100080128	31	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021	-		-	
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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	-		100,000,000.00	
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	-	
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall	-		-	
00010100080132	35	Construction of Multipurpose Community Infrastructures and Amenities	-		-	
00010100080133	36	Completion of College of Agric Isan Ekiti	-	-	-	
00010100080134	37	Land Clearing	355,714,670.00	43,442,161.26	2,000,000,000.00	Land Clearing
00010100080135	38	Farmers Registration Exercises and Related Tasks	-	-	-	
Sub Total:			635,556,803.46	43,442,161.26	2,310,000,000.00	-

021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00060600010114	1	Construction of Rural Roads	1,837,178,185.49	-	1,837,178,185.49	Construction of Rural Roads
Sub Total:			1,837,178,185.49	-	1,837,178,185.49	-

021510900100 EKITI STATE FORESTRY COMMISSION

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00090000030101	1	Reforestation and Enrichment planting in the forest reserves.	30,000,000.00	-	-	

REVISED 2020 BUDGET DETAILS

00090000030102	2	Regeneration of forest reserve & maintenance	-	-	-	
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and	20,000,000.00	-	-	
021510900100 EKITI STATE FORESTRY COMMISSION						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00090000030104	4	Raising of Seedlings for private plantation development	-	-	-	
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	10,000,000.00	-	-	
00090000030106	6	Indigenous Plantation Development.	-	-	-	
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		-		
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest reserves	10,000,000.00	-	-	
00090000030109	9	Procurement of property hammer	-	-	-	
00090000030110	10	Procurement of items of Uniform kits	-	-	-	
Sub Total:			70,000,000.00	-	-	
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00010000120101	1	Peasant Famers Development Phase1	-	-	-	
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	-	
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	-	15,000,000.00	
00010100080105	4	Distribution of seedlings to farmers	-	-	-	

REVISED 2020 BUDGET DETAILS

00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-		-	
Sub Total:			50,000,000.00	-	15,000,000.00	

021511000100 FOUNTAIN AGRIC MARKETING AGENCY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice	15,938,803.79	-	10,938,803.79	
Sub Total:			15,938,803.79	-	10,938,803.79	

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00010000170101	1	Agriculture Intervention Counterpart Fund (GCCC)	-	-	-	
00010000010105	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme	2,000,000.00	-	2,000,000.00	
00010000010102	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	-	-	-	
00010000010101	4	Establishment of farmers field school as complementary extension programme	2,000,000.00	-	2,000,000.00	
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	10,000,000.00	-	-	
00010000150101	6	Conduct of Agricultural Production Survey (APS)	2,000,000.00	-	2,000,000.00	
00010000010107	7	Renovation of the ADP Office Building at Ikole Ekiti	10,000,000.00	-		

REVISED 2020 BUDGET DETAILS

00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	-	-	-	
00130000010112	9	Renovation of Broiler Processing Centre	-	-	-	
021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay	3,500,000.00			
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	4,000,000.00		20,000,000.00	
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state	-		-	
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00			
00130000010115	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00			
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	-	
00130000010113	16	Upgrading of ICT Centre	1,000,000.00			
00130000010114	17	Capacity building for farmer and extension agents	816,411.39			
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	-	
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00		100,000,000.00	

REVISED 2020 BUDGET DETAILS

00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)			-	
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00		100,000,000.00	
00130000030147	22	JICAD (IDB)	10,000,000.00		-	
021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	105,242,625.41		75,242,625.41	
00130000030149	24	Small Holder Horticultural Expansion Programme by (JAPAN)	50,000,000.00		-	
00130000030150	25	G1Z - Skill Development for Youth Empowerment by (German)	20,000,000.00		20,000,000.00	G1Z - Skill Development for Youth Empowerment by (German)
Sub Total:			433,059,036.80	-	321,242,625.41	

021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI						
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	2,000,000.00	-		
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	1,500,000.00	-		
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	2,316,411.39	-		
00010100010135	4	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State	-		-	

REVISED 2020 BUDGET DETAILS

00010100010137	5	Establishment of 2 numbers of Green House	6,000,000.00		6,000,000.00	
00010100010138	6	Empowerment of unemployed Graduates	29,000,000.00		44,000,000.00	Empowerment of unemployed Graduates
Sub Total:			40,816,411.39	-	50,000,000.00	

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00120000010122	1	Production of Investors Handbooks	-	-	-	
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	-	
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	-	
00131300030212	4	Oba Adejugbe Builders Market	-	-		
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-	-		
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	-	
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-	-		
00120000010122	8	Completion of Ijan Oil Palm Factory.	-	-		
00030000020105	9	One Stop Shop	-	-		
00030000020102	10	Establishment of Mechanic Village	-	-		
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-	-		
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	-	-		
00130000010120	13	Consumer Protection Agency	-	-		
00130000010172	14	Survey and Documentation / Production of Industrial	-	-	-	
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00	2,468,079.87		

REVISED 2020 BUDGET DETAILS

00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial	-	-	-	
00130000010121	17	Private Sector Development Program	-	-	-	
022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	-	
00120000010123	19	Rehabilitation of Industrial Estate	-	-		
00130000010173	20	Develop a Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State	-	-	-	
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00	-		
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with FKSU	30,000,000.00	-		
00130000030142	23	Purchase of Office Furniture & Equipment	-	-		
00130000010154	24	Production of Bye Laws and other related	-	-	-	
00130000010155	29	Ekiti State Export Promotion Committee	10,000,000.00			
00131300000302	25	Market Development	2,352,587.58		20,000,000.00	Market Development
00131300000303	26	Purchase of 1 Hilux Vehicle	-			
00131300040115	27	Purchase of 25 Motorcycles for Revenue	10,000,000.00			
00131300030211	28	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	180,000,000.00	280,000,000.00	Construction of Ultra Modern Market (Oja-Oba)
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	-	
Sub Total:			308,352,587.58	182,468,079.87	300,000,000.00	
022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY						
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00120000010123	1	Investment Promotion Activities	400,000,000.00	54,050,000.00	200,000,000.00	
00120000010124	2	Consultancy Services	400,000,000.00	18,118,500.00	200,000,000.00	
Sub Total:			800,000,000.00	72,168,500.00	400,000,000.00	

REVISED 2020 BUDGET DETAILS

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00120000010110	1	Enabling Agency Banking Development	-	-	-	
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new	12,000,000.00	-	8,000,000.00	
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	8,500,000.00	-	-	
00120000010113	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	-	-	50,000,000.00	
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti	-	-	-	
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	-	
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro	-	-	-	
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	-	
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	-	
00120000010201	10	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.	7,594,401.55	-	4,594,401.55	
00120000010202	11	Capacity Building/Empowerment for SMEs	40,000,000.00	-	100,000,000.00	Capacity Building/Empowerment for SMEs
00120000010203	12	Development of Database of small businesses according to	-	-	-	
Sub Total:			68,094,401.55	-	162,594,401.55	

REVISED 2020 BUDGET DETAILS

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300000205	1	Ekiti State Entrepreneurship Week	-	-	-	
00131300000206	2	Vocational Skill Programme	5,000,000.00	-	30,000,000.00	Vocational Skill Programme
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	-	25,000,000.00	Upgrading the unemployed Single Register Database
00131300000208	4	Social Security Scheme	1,000,000,000.00	-	450,000,000.00	Social Security Scheme
Sub Total:			1,030,000,000.00	-	505,000,000.00	

045102500200 EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00020200010111	1	Community Social Development Project (DD, World Bank)	75,000,000.00	-	75,000,000.00	
Sub Total:			75,000,000.00	-	75,000,000.00	

022700500100 JOB CREATION AND EMPLOYMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00080000010101	1	Design/Hosting of website for online registration of job	-	-	-	
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	-	
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	-	-	-	
00080000010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	-	-	-	
Sub Total:			-	-	-	

REVISED 2020 BUDGET DETAILS

023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation	-	-	-	
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	-	
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	-	10,000,000.00	
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00		5,000,000.00	
00120000010122	5	Aero-magnetic Survey	5,000,000.00		5,000,000.00	
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00		5,000,000.00	
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock	-	-	-	
Sub Total:			30,000,000.00	-	25,000,000.00	

026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
Infrastructure						
CAPITAL EXPENDITURE						
00130000010151	1	Procurement of Specialised Tools / Technical Support for	-	-	-	
00130000010119	2	Consultancy Service for public utility facilities	-	-	-	
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	20,000,000.00	-	20,000,000.00	
00130000030142	4	Purchase of Office Equipments	-	-	-	
00130000010152	5	Support for change management of Public	-		-	
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	2,500,000.00	10,000,000.00	Procurement of Water Sector Regulatory Unit tools and equipment
00130000030144	7	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)			50,000,000.00	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)
Sub Total:			30,000,000.00	2,500,000.00	80,000,000.00	

REVISED 2020 BUDGET DETAILS

023100300100 EKITI STATE ELECTRICITY BOARD						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300010184	1	Consultancy Services	-	-	-	
00140000010101	2	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention	50,000,000.00	-	50,000,000.00	
00140000010106	3	Urban and Rural electrification projects: oyomokore, ile ona, Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	-	-	-	
00140000010105	4	Purchase/Maintenance of Generating set & bulk spare part	100,000,000.00	6,454,981.00	50,000,000.00	
00140000220105	5	Rehabilitation of dilapidated Office	-	-	-	
00140000220106	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and	-	-	-	
00140000220107	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	125,000,000.00	5,962,678.69	70,000,000.00	
00140000220108	8	Completion of the on-going re-construction of Ado Ekiti Street light	150,000,000.00	-	100,000,000.00	
00140000220109	9	Purchase of Office and Testing Equipments	5,000,000.00	-	2,000,000.00	
00140000220110	10	Pilot Projects for Alternative Source for Streetlight	50,000,000.00	-	-	
00140000220111	11	Construction of Renewable energy/ Minigrid to Electrify three (3) Rural Communities in Ekiti State Senatorial Districts: Ikoyi-Ile in Isaba-Ekiti, Ibunkun-Oluwa/Asungbowola Community, Ado - Ekiti and Surulere Ose. Emure	-		-	
00140000220112	12	Exploiring/Alternative/ Renewable Energy Options for Ekiti State.	-		-	
00140000220113	13	Purchase of Mobile Craned and Repair Hiab.	15,000,000.00	300,000.00	5,000,000.00	
Sub Total:			495,000,000.00	12,717,659.69	277,000,000.00	

REVISED 2020 BUDGET DETAILS

023100300101 EKITI STATE OFFICE OF ENERGY MATTERS						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	50,000,000.00	-	5,000,000.00	
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock	50,000,000.00	-	5,000,000.00	
00140000010303	3	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other	50,000,000.00		45,000,000.00	
Sub Total:			150,000,000.00	-	55,000,000.00	

022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	-	60,000,000.00	LAN/WAN / Voice Infrastructure
00110000020121	2	Software Applications/Digital Media	60,000,000.00	-	60,000,000.00	Software Applications/Digital Media
00110000020108	4	Data Centre	30,000,000.00	783,900.00	30,000,000.00	Data Centre
00110000020113	5	ICT Training centre Infrastructure	75,000,000.00	-	75,000,000.00	
Sub Total:			225,000,000.00	783,900.00	225,000,000.00	

025210200100 EKITI STATE WATER CORPORATION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	-	
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	-	50,000,000.00	Rehabilitation, Sustainability and Maintenance of Water Schemes
00100000010102	3	Completion of Water Projects	-	-	-	
00100000010108	4	Purchase and maintenance pipes and fittings.	10,000,000.00	-	10,000,000.00	Purchase and maintenance pipes and fittings.

REVISED 2020 BUDGET DETAILS

025210200100 EKITI STATE WATER CORPORATION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00100000010112	5	Ero dam water supply project.	-	-	-	
00100000010113	6	Purchase of furniture and equipment	-	-	-	
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-		-	
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	-	40,000,000.00	Water pipeline extension in Ado and some selected Towns (20km)
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00		75,000,000.00	Construction of 1000m ground level concrete reservoir
00100000010111	10	NUWSRP - 3	1,630,980,000.00		1,630,980,000.00	NUWSRP - 3
Sub Total:			1,805,980,000.00	-	1,805,980,000.00	

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	-	8,000,000.00	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	-	2,000,000.00	Establish and Train WASHCOMs for hygiene promotion.
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	-	
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00		7,500,000.00	
00100000010110	5	Carry out inventory of boreholes in Ekiti State.	-		-	
00040000030106	6	Establishment of Water Safety plans in communities.	1,500,000.00		1,500,000.00	

REVISED 2020 BUDGET DETAILS

00040000030113	7	Organise capacity building on planning, management and water production	-		-	
00101000010113	8	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State.	-		-	
00101000010114	9	Encourage communities to construct and use of household toilets through CLTS.	2,000,000.00		1,000,000.00	
00101000010204	10	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.	-		-	
00101000011304	11	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	-		-	
00101000010504		WSSSRP III/PEWASH	297,290,868.00		197,290,868.00	WSSSRP III/PEWASH
Sub Total:			318,290,868.00	-	217,290,868.00	

022900100100 MINISTRY OF WORKS & TRANSPORTATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010118	1	Consultancy fees	300,000,000.00	20,569,423.17	300,000,000.00	
00130000030118	2	Furnishing of New Governor's Office	-	-	-	
00131300030208	3	Renovation of Old Governor's Office	-	-	-	
00131300030195	4	Ado Township Roads	-		-	
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	868,821,032.76	1,250,000,000.00	Construction/Rehabilitation of Agbado, Ode and Omuo Roads
00131300030209	6	Airport Project	2,000,000,000.00	205,448,386.50	2,500,000,000.00	
00171700010101	7	Construction of Otun-Osan-Ora/Iye-Oye Road	-	-	-	
00131300030129	8	Construction and Rehabilitation of Ilupeju-Ire-Igbemo-Ijan Road and Others	500,000,000.00	848,638,223.93	1,250,000,000.00	Construction and Rehabilitation of Ilupeju-Ire-Igbemo-Ijan Road and Others
00171700010211	9	Construction of Family Court	30,000,000.00	-	-	
00171700010130	10	Rehabilitation of Aramoko-Erinjiyan - Ikogosi Road.	500,000,000.00	406,370,471.18	803,000,000.00	Rehabilitation of Aramoko-Erinjiyan - Ikogosi Road.
00171700010530	11	Oye - Ayede - Iye - Otun Road	500,000,000.00	749,285,854.46	1,322,647,242.00	Oye - Ayede - Iye - Otun Road

REVISED 2020 BUDGET DETAILS

00131300030206	12	Completion of Civic	200,000,000.00	250,000,000.00	650,000,000.00	
00131300030204	13	Completion of 2 Secretariat Buildings	400,000,000.00	204,591,980.12	450,000,000.00	Completion of 2 Secretariat Buildings
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	100,000,000.00	-	-	

022900100100 MINISTRY OF WORKS & TRANSPORTATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building	-		-	
00171700010550	16	All Sundry works (Bulding/Electrical/Road projects) in Ekiti State	500,000,000.00	80,690,427.63	500,352,758.00	N123,000,000.00 on Renovation of Ekiti State Teaching Hospital towards COVID-19
00131300030201	17	Construction of new Iyin Road	4,231,000,000.00	1,000,000,000.00	4,231,000,000.00	Construction of new Iyin Road
00171700010544	18	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways, Airports and Energy	50,000,000.00	-	-	
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	-	
00131300031301	20	Contrsuction of Ekiti Ring road (Planning Stage).	100,000,000.00		100,000,000.00	Contrsuction of Ekiti Ring road (Planning Stage).
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja	250,000,000.00	-	200,000,000.00	
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00		60,000,000.00	
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	-	50,000,000.00	
Sub Total:			10,461,000,000.00	4,634,415,799.75	13,667,000,000.00	

023400400100 PUBLIC WORKS CORPORATION (EKROMA)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00171700010160	1	Purchase of Spare Part for Construction/Serviceing of Equipment	100,000,000.00	-	30,000,000.00	
00171700010161	2	Routine Maintenance of Township Roads	400,000,000.00	100,000,000.00	200,000,000.00	
00171700010162	3	Installation and Use of Asphalt Plant	10,000,000.00	-	7,000,000.00	

REVISED 2020 BUDGET DETAILS

00171700010163	4	Servicing of Equipment not used for long	-	-	-	
00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	10,000,000.00		-	
Sub Total:			520,000,000.00	100,000,000.00	237,000,000.00	

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030150	1	Purchase of Office Furniture and Equipment	-	-	-	
00130000030146	2	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,000,000.00	
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	-	20,000,000.00	
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	-	
00130000030108	5	Construction of 100 Traffic Control Boxes	-	-	-	
00131300030194	6	Renovation of Office Building	4,000,000.00		-	
Sub Total:			29,000,000.00	-	25,000,000.00	

023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00121200020101	1	Development of monuments (Palace Arts, Antiquities, Statues,	1,000,000.00	-	-	
00121200020107	2	Renovation of the existing cultural centre	1,000,000.00	-	-	
00121200020104	3	Procurement of recording and editing	2,000,000.00	-	-	
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	2,000,000.00	-	-	
00130000030168	5	Construction of Arts & Craft Village	-	-	-	
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	-	
00120000020107	7	Development of heritage & Historical sites	1,000,000.00	-	-	
00121200020108	8	Development of Ipole Waterfalls, Ipole Iloro	-	-	-	
00120000020112	9	Renovation of Adekunle Faiuvi park	-		-	

REVISED 2020 BUDGET DETAILS

00120000020113	10	Development of Olosunta Rock, Ikere	1,000,000.00		-	
00130000030169	11	Grading & Classification of Hotels	-		-	
00120000020105	12	Development of Orole Rock Ikere	2,000,000.00		-	
00121200020109	13	Special Initiatives on Arts and Culture	15,000,000.00		-	
00121200020110	14	Completion of Civic	-	-	-	
	15	Development of Ekiti State Festival of Arts and	0	0	50,000,000.00	
	16	Facilities for National Festival of Art and Craft			15,000,000.00	
	17	Development of International Arts and Craft Expo 2020			5,000,000.00	
Sub Total:			25,000,000.00	-	70,000,000.00	
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	-	150,000,000.00	
00050000010121	2	Procurement of Subjects Textbooks.	-	-	-	
00050000010126	3	Purchase of Science Equipment to all Schools.	-	-	-	
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	-	
00050000040114	5	Procurement and distribution of G & C Psychological test items	-	-	-	
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard	-	-	-	
00050500040120	7	Provision of Infrastructure to 3	-	-	-	
00050000010124	8	Provision of Infrastructure to	-	-	-	
00050000010120	9	Procurement of Sport Equipment	-	-	-	
00050000010113	10	Printing of Continuous Assessment document.	-	-	-	
00050000010200	11	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	-	100,000,000.00	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).
00130000030161	12	Purchase of Office Equipments	-	-	-	

REVISED 2020 BUDGET DETAILS

00050000010119	13	Procurement of Specialised instructional materials for 3 Special	-	-	-	
00050000010116	14	Procurement of Furniture items for Schools	-	-	-	
00050000040110	15	Provision of Facilities for Quality Assurance Department.	20,000,000.00		20,000,000.00	
00050000040115	16	Completion of Gifted Schools	-	-	-	
00050500010136	17	Establishment of New Schools	-		-	
00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00		30,000,000.00	ETF INTERVENTION PROGRAMMES
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER DEVELOPMENT	40,000,000.00		-	
00050500010137	20	CONSULTANCY ON EDUCATION	-		-	
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN	15,000,000.00		-	

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00050500050200	22	Girl Child Education Intervention Programme	50,000,000.00		50,000,000.00	
00050500050300	23	ICT Lab in 50 Secondary Schools	250,000,000.00		250,000,000.00	
00050500060301	24	Ekiti STAR Education Projects for Public	800,000,000.00		400,000,000.00	
Sub Total:			1,588,000,000.00	-	1,000,000,000.00	

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	3,000,000.00	-	-	
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in	700,000.00	-	700,000.00	
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	1,500,000.00	-		

REVISED 2020 BUDGET DETAILS

00010000010119	4	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	500,000.00	-	300,000.00	
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College	1,124,778.21	-	-	
00030300010108	6	Renovation and Stocking of the 3 existing poultries	1,200,000.00		-	
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)	-		-	
00013000010109	8	Purchase of Office Equipment and Furniture	-		-	
00030300010109	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti	1,500,000.00		-	

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.	1,500,000.00		-	
00030300011210	11	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.	500,000.00		500,000.00	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	1,000,000.00		-	
Sub Total:			12,524,778.21	-	1,500,000.00	

051705600100 EKITI STATE SCHOLARSHIP BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment and Furniture	700,000.00	-	-	
00110000020115	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	1,000,000.00	-	-	
00130000030145	3	Purchase of Generator	510,254.98	-	510,254.98	
Sub Total:			2,210,254.98	-	510,254.98	

REVISED 2020 BUDGET DETAILS

051700300100 SUBEB						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00	-	7,500,000.00	
00050000010105	2	Emergency repair of Schools	7,500,000.00	-	7,500,000.00	
00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00	-	65,000,000.00	
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	-	-	1,000,000,000.00	Renovation/Construction of Public Schools (SUBEB Projects)
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00		9,144,970.00	
Sub Total:			124,144,970.00	-	1,089,144,970.00	

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00	-	10,000,000.00	
00050000040102	2	Development/Restructuring of Government Technical Colleges	163,856,206.97	-	163,856,206.97	
00040000040109	3	Purchase of Office equipment and Furniture	20,000,000.00	-	-	
00170000010104	4	Completion of On-going Projects	100,000,000.00	-	50,000,000.00	
Sub Total:			313,856,206.97	-	223,856,206.97	

051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-	-	-	

REVISED 2020 BUDGET DETAILS

00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres	-	-	-	
00050000040107	3	Purchase of Learning materials in Agency drop centres	400,000.00	-	-	
00050000040108	4	Purchase of vocational equipment & Construction of 3 Vocational Centres	450,000.00	-	50,000.00	
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity building, Celebration of literacy day & field officers	2,000,000.00		2,000,000.00	
00131300030185	6	Establishment of Remedial Colleges in all the 16 LGAs	-		-	
Sub Total:			2,850,000.00	-	2,050,000.00	

051705400100 TEACHING SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office furniture and Equipment		-		
00050000050101	2	Capacity Building for Teachers		-		
00110000020104	3	Computerization of activities of the TESCOM	10,000,000.00	-	8,000,000.00	
00110000020200	4	Renovation of TG Offices	-		-	
Sub Total:			10,000,000.00	-	8,000,000.00	

051700800100 EKITI STATE LIBRARY BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030150	1	Purchase of Books/Journals	3,292,718.01	-	2,000,000.00	
00130000050105	2	Renovation of Library and the Office Building	-	-	-	
00050000050112	3	Supply of newspapers and magazine	500,000.00	-	500,000.00	
00050000040104	4	Monitoring and Evaluation of Community and School Libraries	-	-	-	
00020200020118	5	Establishment of National Library of Nigeria	-		-	

REVISED 2020 BUDGET DETAILS

00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	500,000.00		300,000.00	
Sub Total:			4,292,718.01	-	2,800,000.00	

051705600200 EDUCATION TRUST FUND

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00	-	-	
00131300030180	2	Construction of Vehicle Parking Enclosure	-		-	
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00		70,000,000.00	
Sub Total:			6,000,000.00	-	70,000,000.00	

051702100100 EKITI STATE UNIVERSITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	-	-	-	
00171700010157	2	2km Road Network within the University	-	-	-	
00171700011157	3	Support for Capital Expenditure	100,000,000.00		15,000,000.00	
00141400010107	4	750KVa (Perkins Soundproof) Generator	-	-	-	
Sub Total:			100,000,000.00	-	15,000,000.00	

051701800100 COLLEGE OF EDUCATION IKERE EKITI

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00050000020203	1	Construction of 4.5km road Network on Campus	50,000,000.00	-	50,000,000.00	
00050000020303	2	Support for Capital Development	100,000,000.00	-	5,000,000.00	Support for Capital Development
Sub Total:			150,000,000.00	-	55,000,000.00	

051702200100 COLLEGE OF AGRIC, ISAN - EKITI

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300050129	1	Construction of Faculty Building		-		
00131300050130	2	Take off grant/Construction of	500,000,000.00	-	500,000,000.00	
Sub Total:			500,000,000.00	-	500,000,000.00	

052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY IJERO - EKITI						
IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00020200000300	1	Accreditation of 6 Departments	200,000,000.00	-	25,000,000.00	
00020200000201	2	Completion of Modern Library	-		-	
00020200000301	3	Support for Capital Development	50,000,000.00		10,000,000.00	Support for Capital Development
Sub Total:			250,000,000.00	-	35,000,000.00	

052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	4,671,019.09	
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00		100,000,000.00	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-	-	-	
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	-	-	-	
00040000010112	5	National Blood Transfusion Services	2,500,000.00	-	2,500,000.00	
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	-	50,000,000.00	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.

REVISED 2020 BUDGET DETAILS

00040400030124	7	Support for Integrated Supportive Supervision.	-	-	-	
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	30,000,000.00	-	20,000,000.00	
00040000030102	9	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	-	70,000,000.00	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.
00040400010146	10	Advocacy/Health Education and Health Screening for Non-communicable	-	-	-	
00131300040102	11	Purchase of Vehicles	-	-	-	
00110000020129	12	Maintenance of HRH/Workforce registry	-	-	-	
00040000010123	13	Registration & Service of Private Health Facilities	-	-	-	
052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	50,000,000.00	-	-	
00110000020128	15	Health Partner Forum	-	-	-	
00110000030128	16	Renovation of Secondary Health Facilities	250,000,000.00	-	250,000,000.00	Renovation of Secondary Health Facilities
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital	200,000,000.00	140,000,000.00	600,000,000.00	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.
00110000032228	18	Provision of anthropometric, dental and eye screening for school age children.	-	-	-	

REVISED 2020 BUDGET DETAILS

00110000120129	19	Purchase of Office Equipment and Commodities.	10,000,000.00	-		
00040000032130	20	Monitoring & Tracking of Health commodities	-		-	
00040000033330	21	Recruitment of Key Health Professionals.	-		-	
00040000044030	22	Provision for incentives for nurses and midwives.	-		5,000,000.00	Provision for incentives for nurses and midwives.
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health data	10,000,000.00		-	
00040000055232	26	HMIS/Health Data Bulletin	3,000,000.00		-	
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	-	100,000,000.00	Basic Health Care Provision Fund (CBHCPF)
00040000033700	28	Screening for mental health issues (depression and anxiety disorders) in schools among teenage and young adults	-		-	
00040000033733	30	Surgical Festival (Health Mission)	-	-	-	
00040000000733	31	Medical Assistance (Charity)	100,000,000.00	-	80,000,000.00	
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00		20,000,000.00	
052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00040000011744	33	State Drug Abuse and Control Committee	-		-	
00040000011004	34	State Technical Committee on Female Genital Mutilation	-		2,500,000.00	
00040000000004	35	Research for health oversight of administrative activities of nursing department to all Institutions across the State.	-		-	
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00		4,000,000.00	
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00		400,000,000.00	Completion of Oba Adejuyigbe Hospital
00040000008000	38	Health Workforce Audit	5,000,000.00		-	

REVISED 2020 BUDGET DETAILS

Sub Total:		1,379,171,019.09	140,000,000.00	1,708,671,019.09		
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00050000020101	1	Accreditation of courses and programmes	-		-	
00050000020000	2	Purchase of Vehicles.	-	-	-	
00040000010129	3	General Renovation.	50,000,000.00	-	-	
00050000020101	4	Accreditation of Courses and Programme.	50,000,000.00	-	35,000,000.00	
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	-	100,000,000.00	Intensive Care Unit (12 Bedded).
00040000010120	6	Procurement of Medical and Office equipment	-	-	-	
00050500000501	7	Capacity Building and Training	-		-	
00050000020300	8	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.	50,000,000.00		50,000,000.00	
Sub Total:			250,000,000.00	-	185,000,000.00	
052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00040000010104	1	Capacity Building for UDRF management	-	-	-	
00040000040118	2	Strengthening the conduct of Lids and	-	-	-	
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-	-	-	
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	-	7,500,000.00	
00040000010110	5	Maintenance of PHC Facilities (SDGs)	-	-	296,000,000.00	Maintenance of PHC Facilities (SDGs)
00040000030116	6	UDRF monitoring and Evaluation	-	-	-	
00040000040114	7	MNCHW	15,000,000.00	-	15,000,000.00	
00040000010102	8	Capacity Building for PHC workers on Primary	10,000,000.00		10,000,000.00	
00040000040105	9	Production of IEC materials on key survival	-		-	
00040000030220	10	Construction of Building	20,000,000.00		-	

REVISED 2020 BUDGET DETAILS

00040000010990	11	Purchase of Data Capture Tools and Office	14,000,000.00		4,000,000.00	
00040000040700	12	Research Development	1,500,000.00		1,500,000.00	
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	-	4,000,000.00	
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00		2,000,000.00	Supportive Supervision for Pry Health Care
00040000057020	15	Purchase of Office furniture and equipment	-		-	
00040000055120	16	Quarterly Tax force Meeting on Polio Eradication and Routine	1,000,000.00		-	
00040000055100	17	Supportive for Reproductive Health	1,000,000.00		1,000,000.00	
00040000122102	18	MNCH Routine	-		-	
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-		-	
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00		-	
00040000120422	21	Strengthening Immunization & Vector	16,000,000.00	-	2,000,000.00	
00040000720422	22	Strengthening LIDs & NIPDs	-	-	-	
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00		173,381,250.00	
Sub Total:			647,762,620.00	-	516,381,250.00	

052111300100 CENTRAL MEDICAL STORE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00		10,000,000.00	Recapitalization of UDRF with operational fund
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms	11,000,000.00		5,000,000.00	
Sub Total:			51,000,000.00	-	15,000,000.00	

052110200100 HOSPITALS MANAGEMENT BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	-	

REVISED 2020 BUDGET DETAILS

00040000010106	2	Construction of Incinerators for hospitals.	-	-	50,000,000.00	
00040400000101	3	Provision of industrial washing machines, spinners & driers	-	-	-	
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	10,000,000.00	-	7,000,000.00	
00040000010118	5	Purchase of Bedding materials	10,000,000.00	-	10,000,000.00	
00040000010121	6	Purchase of scanning Machines for 3 State Specialist Hospitals	-	-	-	
00040000010106	7	Construction of incenartors for hospitals	-	-	-	
00040400040119	8	Procurement of Equipment infrastructure in all secondary facilities.	30,000,000.00	-	-	
00040000010132	9	Water reticulation to the hospitals.	-	-	-	
00040000010101	10	Accreditation of S.S.H Ikere, Ijero & Ikole	-	-	-	
00040000010109	11	Completion of abandoned renovation projects in all secondary facilities	-	-	-	
00040000010122	12	Procurement of Utility Vehicles/Ambulance	-	-	-	
Sub Total:			50,000,000.00	-	67,000,000.00	

052100100100 EKITI STATE AIDS CONTROL AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040400030118	1	Procurement of Test Kit & Condoms	5,500,000.00	-	5,000,000.00	
00040400000411	2	Production of IEC materials and Quarterly News Letter	2,000,000.00		-	
00040400000301	3	Procurement and Distribution of condoms	4,500,000.00	-	-	
00040400030522	4	Awareness rallies at Community days, Motor park targeting MARPS	2,000,000.00	-	-	
00040400030122	5	Radio and Television Programme	2,050,000.00	-	2,050,000.00	
00040400020118	6	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others	3,000,000.00		3,000,000.00	
00040400022218	7	Capacity building for School teachers to provide gender and culture sensitise FLHE	3,000,000.00		-	

REVISED 2020 BUDGET DETAILS

00040400032218	8	Sensitization Programme to markets	3,000,000.00			-
00040400032200	9	Board meetings and others	3,000,000.00			-
00040400000200	10	Strengthen referral linkage System	2,000,000.00			-
00040400000255	11	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	4,000,000.00			2,500,000.00
Sub Total:			34,050,000.00			12,550,000.00

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300030177	1	Procurement of Furniture and Equipment				
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00		10,000,000.00	
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	-		-	
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	-	10,000,000.00	

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

IPSAS CODE	S/N	Project Description and Location	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00050500050123	5	Workshop/Seminar/Conferences for members, staff/health care				
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00		6,000,000.00	
00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00		239,000,000.00	Premium / Capitalisation for Vulnerable groups (30% coverage)
Sub Total:			265,000,000.00		265,000,000.00	

012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
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REVISED 2020 BUDGET DETAILS

CAPITAL EXPENDITURE						
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	-	
00130000010156	2	Production of official gazette.	10,000,000.00	-	5,000,000.00	
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00	-		
00020000010103	4	Rebranding / Sensitization and Mobilization	30,000,000.00	-	15,000,000.00	
00111100030105	5	Information Mobilization and Communication	40,000,000.00	-	20,000,000.00	Information Mobilization and Communication
Sub Total:			100,000,000.00	-	40,000,000.00	

012300100100 MINISTRY OF YOUTH AND SPORTS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030177	1	Purchase of Furniture and Equipment	-	-	-	
00131300030219	2	Construction of Pavilion	30,000,000.00	-	-	
00080800010106	3	Ekiti State Youths Summit	10,000,000.00	-	8,000,000.00	
00080800010107	4	Hosting of National Tournament	-	-	-	
00080800010108	5	Youth Parliament	7,000,000.00	-	7,000,000.00	

012300100100 MINISTRY OF YOUTH AND SPORTS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00080800010007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.	20,000,000.00		-	
00080800011117	8	National Youths Tournament	23,000,000.00	5,000,000.00	16,000,000.00	
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy	20,000,000.00		-	
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.				
Sub Total:			115,000,000.00	5,000,000.00	36,000,000.00	

REVISED 2020 BUDGET DETAILS

012300300100 BROADCASTING SERVICES OF EKITI STATE						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	2,000,000.00	-	-	
00020000020102	2	Broadcasting License	2,000,000.00	-	2,000,000.00	
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting equipment	5,000,000.00	-	-	
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	-	2,000,000.00	
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	4,000,000.00	-	4,000,000.00	
00131300010192	6	Payment of fines	1,000,000.00		1,000,000.00	
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00		2,000,000.00	
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00		2,000,000.00	
Sub Total:			20,000,000.00	-	13,000,000.00	
012301300100 GOVERNMENT PRINTING PRESS						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	8,000,000.00	-	-	
00131300030162	2	Renovation of Office	2,000,000.00	-	-	
Sub Total:			10,000,000.00	-	-	
053905100100 EKITI STATE SPORTS COUNCIL						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	-	

REVISED 2020 BUDGET DETAILS

00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	-	5,000,000.00	
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	15,000,000.00	
00130000030177	4	Purchase of Office Equipment	-		-	
Sub Total:			40,000,000.00	15,000,000.00	20,000,000.00	

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00070000010115	1	Implementation of Gender Audit Report	35,000,000.00		5,000,000.00	
00070700010112	2	Establishment of Gender Database Unit	617,493.82	-	617,493.82	
00070700010118	3	International Cancer	2,000,000.00	-	2,000,000.00	
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	-	2,000,000.00	
00070700010124	5	Monitoring of Children on International Adoption	10,000,000.00		20,000,000.00	
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	-	2,500,000.00	International Day of the Family (Empowerment of the Indigent Families)
00050500030101	7	Support Programme for Girl Child Education	10,000,000.00	-	8,000,000.00	

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	1,000,000.00	
00070700010116	9	Implementation of Multiple Birth Trust Fund	20,000,000.00		35,000,000.00	
00070700010139	10	5TH Ekiti Gender Summit	50,000,000.00	20,000,000.00	20,000,000.00	
00070700010114	11	Implementation of GBV Prohibition Law/GBV	50,000,000.00		25,000,000.00	
00070700010102	12	6th Parliamentary Sitting of children parliament	500,000.00		2,500,000.00	
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	20,000,000.00	-	15,000,000.00	
00070700010120	14	International Widow's Day	5,000,000.00	-	2,500,000.00	

REVISED 2020 BUDGET DETAILS

00131300030161	15	Purchase of Office Furniture & Equipment	5,000,000.00	-	3,000,000.00	
00070700010109	16	Establishment of Children Recreational	1,000,000.00	-	1,000,000.00	
00070700010158	17	Construction of Family Court	30,000,000.00	1,740,000.00	15,000,000.00	
00070700010110	18	Economic Empowerment for women and out-of school - girls.	30,000,000.00	-	17,681,305.71	
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		-		
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	10,000,000.00	-	15,000,000.00	
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	20,000,000.00	25,000,000.00	
00070700010121	22	International Women's Day	25,000,000.00	10,000,000.00	10,000,000.00	
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	17,000,000.00	-	10,000,000.00	
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00070700010109	24	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	20,000,000.00		11,000,000.00	
00070700010136	25	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPITIP etc.	5,000,000.00	-	3,000,000.00	
00070700010123	26	Leadership & Management Training for women and life building skills for women	30,000,000.00		20,000,000.00	

REVISED 2020 BUDGET DETAILS

00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women	10,000,000.00		10,000,000.00	
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	10,000,000.00		12,000,000.00	
00070700010142	29	Collation of Data on women experts in different fields.				
00070700010143	30	Establishment of Neighborhood Centre for the elderly.	2,000,000.00		3,000,000.00	Establishment of Neighborhood Centre for the elderly.
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	10,000,000.00		5,000,000.00	
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls	-		-	
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16 LGAs	5,000,000.00		2,500,000.00	
00070700012011	34	Citizenship/Community Mobilization	15,000,000.00		10,000,000.00	Citizenship/Community Mobilization
00070700012013	35	WDC (Renovation/Supply of Equipments) Igede	20,000,000.00		10,000,000.00	
00070700012014	36	Family Welfare Services: Renovation and	5,000,000.00		3,500,000.00	
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00070700021014	37	Identification and Registration of Day Care Centre in Ekiti State	-	-	-	
00070700021010	38	Women/Including young Women Empowerment	150,000,000.00	-	100,000,000.00	Women/Including young Women Empowerment
00070700021110	39	Ekiti Fashion Week	50,000,000.00		25,000,000.00	
00070700011110	40	Construction of Marriage Registry	15,000,000.00	-	11,000,000.00	
00070700011111	41	Welfare and Feeding of Widows, Indigents people.	100,000,000.00		77,000,000.00	Welfare and Feeding of Widows, Indigents people.
Sub Total:			801,117,493.82	51,740,000.00	540,798,799.53	

REVISED 2020 BUDGET DETAILS

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00		3,000,000.00	
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	-	
00070700010157	3	Establishment of Skill Acquisition Centre for PWD	5,000,000.00		5,000,000.00	
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00		2,000,000.00	
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00		2,500,000.00	
00070700010125	6	National Day for persons with Disabilities	5,000,000.00		2,500,000.00	
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00		-	
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	-	2,500,000.00	
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00	-	-	
Sub Total:			50,000,000.00	-	17,500,000.00	

[3]

Environmental

053500100100 MINISTRY OF ENVIRONMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-	-	-	
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00	-	4,000,000.00	

REVISED 2020 BUDGET DETAILS

00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	-	5,000,000.00	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	-	-	-	
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00	-	15,848,155.00	Construction of Sewage Disposal Plants
00090000021211	6	Establishment of Standard Meteorological Station in Ado Ekiti	30,000,000.00	-	-	
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-	-	-	
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-	-	-	
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-	-	-	
00090000033300	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-	-	-	
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00	-	-	
Sub Total:			122,848,155.00	-	24,848,155.00	
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	206,000,000.00	-	50,000,000.00	
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	180,000,000.00	-	50,000,000.00	
00090900020102	3	Feasibility studies of ecological devastated areas	-	-	-	

REVISED 2020 BUDGET DETAILS

00090900010101	4	Advocacy programme in schools on environmental management particularly flood erosion and <u>pollution prevention</u> .	-		-	
00090900010113	5	Purchase of gas and noise pollution monitoring equipment	-		-	
00090900010115	6	Establishment of Standard Reference Laboratory	-		-	
00090900010116	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control	-		-	
00090900020103	8	Payment of Outstanding debt on ecological	-		-	
00090900021003	9	New MAP	15,250,000,000.00		2,000,000,000.00	
Sub Total:			15,836,000,000.00	-	2,100,000,000.00	

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	-	1,000,000.00	
00020000020105	2	Feasibility studies advocacy and publicity on waste management		-	-	
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	-	13,000,000.00	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00090000010104	4	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	-	20,000,000.00	Fencing, Construction and maintenance of dumpsite.
00090000010201	5	Maintenance of Medians	-	-	-	
00090000010400	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	-	-	-	

REVISED 2020 BUDGET DETAILS

00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	29,400,000.00		26,400,000.00	
Sub Total:			81,400,000.00	-	60,400,000.00	

011100800100 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	1,000,000.00	
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims		-		
00040000010128	3	Renovation of SEMA existing Store	20,000,000.00	-	5,000,000.00	
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State	2,000,000.00	-	2,000,000.00	
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	1,000,000.00	-	1,000,000.00	
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	-	1,000,000.00	
00130000030142	7	Purchase of Office Equipment	1,500,000.00	-	-	
00040400030125	8	Sensitisation programme on disaster management	2,300,000.00		2,300,000.00	
Sub Total:			28,800,000.00	-	12,300,000.00	

Land, Urban and Physical Planning

025300100100 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030161	1	Purchase of Office Furniture and Equipment	-	-	-	
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	-	

REVISED 2020 BUDGET DETAILS

00060000010104	3	Development Control Activities	5,000,000.00	-	5,000,000.00	
00060000020101	4	Geographic Information System.	390,000,000.00		600,000,000.00	
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	100,000,000.00	3,178,079.00	50,000,000.00	
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-	
00060600010112	7	Development of new residential estates	20,000,000.00	-		
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads ii. Water iii.	-	-	-	
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban	-		-	
00060600010113	10	Master Plan of Ado Ekiti and Satellite Towns	20,000,000.00		10,000,000.00	
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00		75,000,000.00	
Sub Total:			569,000,000.00	3,178,079.00	740,000,000.00	

025301000100 HOUSING CORPORATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030142	1	Procurement of Office Equipment	2,000,000.00	-	-	
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of	-		-	
00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,000,000.00	-	3,044,000.00	

025301000100 HOUSING CORPORATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00060000010105	4	Digital Plotter	2,571,484.27		1,527,484.27	
00060000010107	5	Purchase of pumping & Moulding Machines	-		-	

REVISED 2020 BUDGET DETAILS

00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.	6,300,000.00		24,000,000.00	
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	3,000,000.00		1,500,000.00	
Sub Total:			16,871,484.27	-	30,071,484.27	

023400200100 OFFICE OF SURVEYOR GENERAL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00060000020103	1	Development of Ekiti State Real Map	-	-	-	
00040000040109	2	Purchase of Office Equipment.	1,000,000.00	-	-	
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	-	3,000,000.00	
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	4,371,484.27		2,000,000.00	
00060000020104	5	Institutional Survey for government projects	10,500,000.00		10,500,000.00	
00040000050109	6	Purchase of Vehicles	-		-	
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3	-		-	
00060600020108	8	Inter State and Intra State Boundary Survey	-		-	
00060600020109	9	Ekiti State Administrative Map Review	-		-	
Sub Total:			18,871,484.27	-	15,500,000.00	

025305600100 URBAN RENEWAL AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				

REVISED 2020 BUDGET DETAILS

00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	88,000,000.00	-	20,000,000.00	
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	-	
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State	-		-	
00131300040102	4	Purchase of Vehicles	-		-	
Sub Total:			88,000,000.00	-	20,000,000.00	

[4] **Administrative**

032600100100 MINISTRY OF JUSTICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010162	1	Purchase of Law Books for the Library	25,575,227.19	-	15,000,000.00	
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	52,964,155.83	-	22,964,155.83	
00130000030153	3	Purchase of equipment for Ekiti State Justice	3,934,650.34	-	3,934,650.34	
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy Declaration	20,000,000.00	-	-	
00130000010126	5	E-law Books	15,738,601.34		13,738,601.34	
00131300030189	6	Construction of Ministry of Justice Office	300,000,000.00		20,000,000.00	
Sub Total:			418,212,634.70	-	75,637,407.51	

031800100100 THE JUDICIARY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	-	5,000,000.00	
00130000050106	2	Renovation of Magistrate Courts at 19	5,000,000.00	-	5,000,000.00	

031800100100 THE JUDICIARY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000030142	3	Purchase of Office Equipment and	5,929,249.32	-	-	

REVISED 2020 BUDGET DETAILS

00130000040103	4	Purchase of vehicles.	50,000,000.00	-	-	
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00	-	5,000,000.00	
00130000020161	6	Boreholes for 7 Judicial Divisions	-	-	-	
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	10,000,000.00	-	-	
00131300030190	8	Completion of High Court Complex	18,000,000.00	-	10,000,000.00	
Sub Total:			98,929,249.32	-	25,000,000.00	

031801100100 JUDICIAL SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000030103	1	Construction of Office Complex	-	-	-	
00130000040104	2	Purchase of Vehicles & Insurance	-	-	-	
00130000030177	3	Purchase of Office Equipment and Furniture	10,000,000.00	-	-	
Sub Total:			10,000,000.00	-	-	

012500100300 GENERAL ADMINISTRATION DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000040113	1	Purchase of security Vehicles/Ambulances and Equipment	762,831,991.95	191,738,400.00	482,831,991.95	Purchase of security Vehicles/Ambulances and Equipment
00130000030133	2	Intervention fund for special projects	185,000,000.00	-	-	
00130000040103	3	Purchase of Vehicles for Government use	285,118,008.00	64,312,249.63	100,000,000.00	
00130000040122	4	Purchase/Repair of Office	185,000,000.00	1,149,500.00	165,000,000.00	
00130000030172	5	Tracking of Government Vehicles	7,400,000.00	-	7,400,000.00	
00131300010189	6	Valuation of Government Properties	37,000,000.00	-	2,000,000.00	
00111100020124	7	Computerization of Government Assets	37,000,000.00	-	35,000,000.00	
Sub Total:			1,499,349,999.95	257,200,149.63	792,231,991.95	

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
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REVISED 2020 BUDGET DETAILS

		CAPITAL EXPENDITURE				
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	-	
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	-	3,000,000.00	
Sub Total:			20,000,000.00	-	3,000,000.00	

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00110000020112	1	Establishment & Equiping of BPP	100,000,000.00		40,000,000.00	
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00		500,000.00	
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	2,000,000.00		1,000,000.00	
00050000050103	4	Capacity building/Training & re-training of Procurement officers in MDAs	30,000,000.00		10,000,000.00	
00130000030142	5	Purchase of Office Equipment	10,000,000.00		5,000,000.00	
00130000031142	6	BPP e-office Building Project	20,000,000.00		10,000,000.00	
00130000010148	7	Printing & free circulation of BPP regulations and circulars	5,000,000.00		2,000,000.00	
00130000010106	8	Basic Verification and monitoring to ensure compliance	28,000,000.00		4,000,000.00	
Sub Total:			200,000,000.00	-	72,500,000.00	

011102100200 EKITI STATE LIAISON OFFICE ABUJA

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00		4,000,000.00	
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	-		-	
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41		1,085,168.41	
00130000030132	4	Installation of Internet Facility at new Liaison Office.	-		-	

011102100200 EKITI STATE LIAISON OFFICE ABUJA

011102100200 EKITI STATE LIAISON OFFICE ABUJA						
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REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000030158	5	Purchase of Kitchen and other Equipment for the Lodge.	-		-	
00131300030222	6	Purchase of Furniture for the Lodge.	8,000,000.00		8,000,000.00	
00111100020126	7	Renewal of Internet subscription at Liaison Office	-		-	
Sub Total:			17,085,168.41	-	13,085,168.41	

050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010124	1	Development of Community Database/Data bank	5,000,000.00		2,000,000.00	
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00		2,000,000.00	
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government	10,000,000.00		5,000,000.00	
00130000030142	4	Purchase of Office Equipment	3,000,000.00		-	
00020000020104	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE	5,000,000.00		2,500,000.00	
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	5,000,000.00		2,500,000.00	
00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-		-	
00130000010144	8	Sensitization programme on Community participation in	5,000,000.00		2,500,000.00	
00131300030188	9	Grants in Aids (Communal Self-Help Project)	92,000,000.00		40,000,000.00	
Sub Total:			130,000,000.00	-	56,500,000.00	

050500200100 CHIEFTAINCY AFFAIRS

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00	-	5,000,000.00	
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00	-		
00130000030125	3	Establishment of Library for Traditional	-	-	-	
00130000030142	4	Purchase of Office Equipment	6,000,000.00		-	
Sub Total:			164,000,000.00	-	5,000,000.00	

011100100300 OFFICE OF THE DEPUTY GOVERNOR

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030115	1	Construction of Games House at Deputy	-	-	-	
00130000040106	2	Purchase of Office Equipment & essential	5,000,000.00	-	5,000,000.00	
00130000030144	3	Provision of communication and electrical equipment at	-	-	-	
00130000050110	4	Renovation of the Deputy Governor's Complex.	5,000,000.00	-	2,000,000.00	
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux vehicles)	65,000,000.00	-	-	
Sub Total:			75,000,000.00	-	7,000,000.00	

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030156	1	Purchase of Household Equipment.	20,000,000.00		10,000,000.00	
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00		25,000,000.00	
00130000031127	3	VIP External Works	-		-	
00130000030121	4	Construction/Maintenance works within Government House	525,000,000.00	10,000,000.00	80,000,000.00	

01111300100 GOVERNMENT HOUSE AND PROTOCOL

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000031121	5	Provision of Tractor & Landscaping Equipment.	-		-	
00130000032121	6	Provision of Generator	-		-	
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00		50,000,000.00	
00130000031142	8	Rehabilitation of external electricity/water supply.	-		-	
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	100,000,000.00		50,000,000.00	
00131300050123	10	Rehabilitation of Government House Guest houses	-		-	
00131300050124	11	Rehabilitation of Government House Gate	5,000,000.00		2,000,000.00	
00130000030104	13	Central Laundry & Kitchen in Government House	20,000,000.00		20,000,000.00	
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00		15,000,000.00	
00130000030134	16	Landscaping & Beautification of Government House	15,000,000.00		10,000,000.00	
00130000030177	17	Purchase of Office Equipment	-		-	
00130000030173	18	Publication of Under my Watch	-		-	
00111100020129	19	Documentation and Strategy	50,000,000.00		20,000,000.00	
00111100020128	20	Communications and Strategy	80,000,000.00		10,000,000.00	
Sub Total:			1,030,000,000.00	10,000,000.00	292,000,000.00	

011103800100 CHRISTIAN PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00130000050107	1	Renovation of Office	1,350,000.00	-	-	
00130000030177	2	Purchase of Office Equipment	900,000.00		-	
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00		1,000,000.00	
Sub Total:			3,150,000.00	-	1,000,000.00	

011103700100 MUSLIM PILGRIMS WELFARE BOARD

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030116	1	Construction of Hajj Camp	750,000.00	-	-	
00130000030177	2	Purchase of Office Equipment	1,500,000.00		1,000,000.00	
Sub Total:			2,250,000.00	-	1,000,000.00	

011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030136	1	Mapping and tracking of Federal Govt Projects	-	-	-	
00110000020107	2	Data bank for Ekiti indigenes in Regional States & Diaspora	-	-	-	
Sub Total:			-	-	-	

011200300100 HOUSE OF ASSEMBLY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00110000020109	1	Digital recording equipment.	20,000,000.00	2,180,000.00	20,000,000.00	
00131300030221	2	Maintenance of new House of Assembly	-	-	-	
00131300030222	3	Renovation of House of Assembly	230,000,000.00	148,527,147.33	230,000,000.00	
00131300030223	4	Purchase of 250 KVA Generator.	20,000,000.00	-	20,000,000.00	
00130000030142	5	Purchase of Office Equipment and furniture.	35,000,000.00	-	35,000,000.00	
00130000030143	6	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	5,000,000.00	
00130000040103	7	Purchase of Vehicle	250,000,000.00		200,000,000.00	
Sub Total:			560,000,000.00	150,707,147.33	510,000,000.00	

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment and	7,010,041.05	-	7,010,041.05	
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	21,930,152.54	-	10,930,152.54	
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	-	4,000,000.00	
00130000011125	4	Gazette /Regulations/Journal/ Condition of Service	7,000,000.00	-	5,000,000.00	
00110000020106	5	Installation of internet facilities/Computerization of the Commission's activities	4,000,000.00	-	4,000,000.00	
00130000040107	6	Procurement of Motorcycles	600,000.00	-	600,000.00	
00130000010133	7	HASC Annual Report	-	-	-	
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00		10,000,000.00	
00100000010105	9	Sinking and Installation of boreholes	1,500,000.00		1,500,000.00	Sinking and Installation of boreholes
Sub Total:			56,040,193.59	-	43,040,193.59	

011103500100 EKITI STATE PENSION COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00040000040109	1	Purchase of Office Equipment and Furniture	-	-	-	
459-260002	2	Purchase of utility	-	-	-	
459-260003	3	Actuarists	-	-	-	
459-260004	4	Group Insurance	-	-	-	
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	-	
00110000020119	6	Purchase and Installation of ICT Infrastructure	-	-	-	
Sub Total:			-	-	-	

014000100100 STATE AUDITOR-GENERAL'S OFFICE

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000050108	1	Renovation of out-station Office.	-	-	-	
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library)	10,000,000.00	-	10,000,000.00	
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forensic Audit)	8,000,000.00	-	5,000,000.00	
00050000051107	4	Procurement of Solar Energy	3,000,000.00		3,000,000.00	
00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in the State	4,000,000.00		4,000,000.00	
00130000030177	6	Purchase of Office Equipment	5,000,000.00		-	
00130000031177	7	Purchase of Project vehicle.	30,000,000.00			
Sub Total:			60,000,000.00	-	22,000,000.00	

014000200100 OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030120	1	Construction of Office Complex.	-	-	-	
00131300010187	2	Renovation of Office.	1,500,000.00	-	-	
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00		1,000,000.00	
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00		2,000,000.00	
00050000050111	5	ICT Training for all Audit Staff	-	-	-	
00131300010186	6	Production of Auditor-General's Report	5,000,000.00	-	5,000,000.00	
00130000030177	7	Purchase of Office Equipment	1,000,000.00	-	-	
00131300010185	8	Printing and Publication of Audit Manual	4,000,000.00		3,000,000.00	
00131300010188	9	Staff Development and Professional Training	4,000,000.00	-	-	
Sub Total:			18,500,000.00	-	11,000,000.00	

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Council Equipment & Publication (White Paper)	4,500,000.00	-	4,500,000.00	
00130000030161	2	Purchase of Office Equipment and Furniture	-		-	
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00		75,000,000.00	Safe City Programme (Security Network of the State)
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00		150,000,000.00	
Sub Total:			754,500,000.00	-	229,500,000.00	

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030176	1	Insurance of Government assets.	200,090,140.47	108,455,325.00	150,000,000.00	
00130000030177	2	Purchase of Office Equipment for the	32,200,000.00	-	-	
00130000050102	3	Renovation and Extension of Office	5,000,000.00	-	5,000,000.00	
00130000051102	4	Re-capitalisation of Fountain Holdings	250,000,000.00	-	50,000,000.00	
00120000010126	5	Payment of leasehold	50,000,000.00	-	50,000,000.00	
00130000010118	6	Consultancy Services	250,000,000.00	-	50,000,000.00	
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	-	5,000,000.00	
00120000010109	8	Contractor / Third party Financing	15,000,000.00	-	10,000,000.00	
00130000010174	9	Take off Grants for Debt Management Office	2,800,000.00	-	2,800,000.00	
Sub Total:			810,090,140.47	108,455,325.00	322,800,000.00	

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	25,000,000.00		20,000,000.00	
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00		-	
00130000010129	3	Establishment of MBEP Resource Centre and a	2,000,000.00		2,000,000.00	

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00		2,000,000.00	
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	20,000,000.00		10,000,000.00	
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	15,000,000.00		10,000,000.00	
00130000010109	7	Collaboration with Development Partners	3,000,000.00		3,000,000.00	
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00		2,000,000.00	
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production	2,000,000.00		2,000,000.00	
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR)	2,000,000.00		2,000,000.00	
00130000030169	11	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00		463,885,933.47	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs
00130000010131	12	GCCC to MDAs	1,669,635,408.00	98,834,730.00	800,000,000.00	
00050500050118	13	Newly created MDAs	18,000,000.00		-	
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-		-	
Sub Total:			1,869,635,408.00	98,834,730.00	1,316,885,933.47	

023800100205 SOCIAL INVESTMENT PROGRAMMES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00030300020111	1	Technical/Social Development Support	10,000,000.00	-	8,000,000.00	Technical/Social Development Support
Sub Total:			10,000,000.00	-	8,000,000.00	

REVISED 2020 BUDGET DETAILS

023800400100 BUREAU OF STATISTICS						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000020104	1	Conduct of Housing Unit and Living Standard	-		-	
00130000010171	2	State GDP Computation	20,000,000.00		-	
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00		3,000,000.00	
00040000040109	4	Purchase of Office Equipment	4,000,000.00		4,000,000.00	
00130000020109	5	Establishment of State Capturing Centre	10,000,000.00		-	
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	15,000,000.00		9,500,000.00	
00130000020117	7	Production of Statistical year Book	2,000,000.00		-	
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	10,000,000.00		10,000,000.00	
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	-		-	
00130000020107	10	Establishment of Data Capturing Centre	6,000,000.00		-	
00130000030174	11	Population Census and Vital Registration	10,000,000.00		-	
00130000031174	12	On-going workshop on Mainstreaming of SDGs into the State	-		-	
Sub Total:			80,000,000.00	-	26,500,000.00	

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00050500050115	1	Implementation/Advocacy/ Capacity Building	50,000,000.00	-	25,000,000.00	
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	-	200,000,000.00	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State

REVISED 2020 BUDGET DETAILS

00050500051019	3	Purchase of Office Furniture and Equipment	5,000,000.00		-	
Sub Total:			75,000,000.00	-	225,000,000.00	
022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000050112	1	Renovation of Treasury Cash Offices	100,000,000.00			
00130000030164	2	Purchase of Safes	25,000,000.00		10,500,000.00	
00110000030101	3	Computerisation of the activities of the AG's	-		-	
00110000031101	4	Purchase of Office Equipment	50,000,000.00		-	
00011000001010	5	Integrated Payroll System	150,000,000.00		50,000,000.00	
00013130050121	6	Renovation / Extension of AG's Office	100,000,000.00			
00131300030216	7	Construction of Accountant General Office			-	
Sub Total:			425,000,000.00	-	60,500,000.00	

022000800100 INTERNAL REVENUE SERVICES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00		1,000,000.00	
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all	5,000,000.00		2,500,000.00	
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	10,000,000.00		8,000,000.00	
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN	55,000,000.00		30,000,000.00	
00020000020114	5	Tax Education and Enlightenment	2,000,000.00		2,000,000.00	
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00		7,000,000.00	
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00		-	
00130000010175	8	Tax / Revenue Summit	1,000,000.00		-	
00020000020111	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)	1,500,000.00		1,500,000.00	

REVISED 2020 BUDGET DETAILS

00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00		5,000,000.00	
02200800100 INTERNAL REVENUE SERVICES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00		5,000,000.00	
00131300030177	12	Purchase of Furniture and Equipment	2,500,000.00		-	
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-		-	
Sub Total:			100,000,000.00	-	62,000,000.00	

014700100100 CIVIL SERVICE COMMISSION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of office furniture and equipment	8,000,000.00		-	
00130000030113	2	Construction of Building	-			
00130000010155	3	Production of Civil Service Commission	4,000,000.00		4,000,000.00	
00130000011155	4	Purchase of Vehicles	-		-	
Sub Total:			12,000,000.00	-	4,000,000.00	

025000100100 FISCAL RESPONSIBILITY COMMISSION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300030193	1	Procurement of Office Furniture and Equipment and essential working	10,000,000.00		-	
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00		1,000,000.00	
00130000020134	3	Production of Quarterly Report	3,000,000.00		1,500,000.00	
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in	-		-	

REVISED 2020 BUDGET DETAILS

00130000020103	5	Monitoring and Evaluation visits to Donor/Federal Government Supported Projects	-		-	
00111100020128	6	Computerization of activities of the	17,000,000.00		2,000,000.00	
025000100100 FISCAL RESPONSIBILITY COMMISSION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00131300010202	7	Renovation of FRC Office building	5,000,000.00		-	
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and	5,000,000.00		2,000,000.00	
00131300031194	9	Production of FRC Law.	3,000,000.00		3,000,000.00	
00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00		5,000,000.00	
Sub Total:			50,000,000.00	-	14,500,000.00	
014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Furniture and Equipment	-			
00130000010150	2	Procurement of Electoral Materials	267,000,000.00		25,000,000.00	
00130000030117	3	Construction of Headquarters Building	-		-	
00130000131117	4	Capacity Building	5,000,000.00		2,000,000.00	
Sub Total:			272,000,000.00	-	27,000,000.00	
026100100200 UTILITY SERVICE DEPARTMENT						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	2,000,000.00		2,000,000.00	Fumigation and Landscaping of Secretariat Complex
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00		3,500,000.00	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00		3,000,000.00	

REVISED 2020 BUDGET DETAILS

00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00		2,500,000.00	
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00		5,000,000.00	
Sub Total:			25,002,440.00	-	16,000,000.00	

011103400200 OFFICE OF TRANSFORMATION AND STRATEGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300050126	1	Renovation / Refurbishment of OTSD Office	-		-	
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00		-	
00130000030150	3	Production of Serve-Eks Handbook/Manual	2,000,000.00		2,000,000.00	
00131300030160	4	Purchase of multimedia equipment	-		-	
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00		2,000,000.00	
00131300050127	6	Repair and Re-roofing of OTSD Complex	-		-	
00111100020175	7	Installation of Internet Facility at OTSD Complex	2,000,000.00		2,000,000.00	
00131310030221	8	Purchase of Generating Set	1,000,000.00		1,000,000.00	
Sub Total:			10,000,000.00	-	7,000,000.00	

02200600100 CENTRAL INTERNAL AUDIT OFFICE

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00110000030102	1	Computerisation of the activities of the Central Audit	16,000,000.00	-	5,000,000.00	
00110000030108	2	Purchase of Office Furniture and Equipment	4,000,000.00		-	
00110000031108	3	Purchase of Vehicle	-		-	
Sub Total:			20,000,000.00	-	5,000,000.00	

011100300100 EKITI STATE BOUNDARY COMMISSION

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REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00		1,000,000.00	
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00		2,000,000.00	
00130000010123	3	Demarcation of boundaries	2,000,000.00		2,000,000.00	
Sub Total:			5,000,000.00	-	5,000,000.00	

01250000000 OFFICE OF THE HEAD OF SERVICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment	3,000,000.00		2,000,000.00	
00130000030160	2	Purchase of multimedia equipment	1,000,000.00		1,000,000.00	
00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00		1,000,000.00	
Sub Total:			5,000,000.00	-	4,000,000.00	

032600700200 OFFICE OF PUBLIC DEFENDER

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000010140	1	Law Books	16,357,665.49		1,000,000.00	
00130000010127	2	e-Library	13,000,000.00		2,000,000.00	
00040000040109	3	Purchase of Office Equipments and	-		-	
Sub Total:			29,357,665.49	-	3,000,000.00	

012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300010183	1	Renovation of Ekiti State Staff Training School				
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98		2,000,000.00	
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training				

REVISED 2020 BUDGET DETAILS

00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00		2,250,000.00	
Sub Total:			15,952,623.98	-	4,250,000.00	

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Procurement of Vehicle for Political Office	1,400,000,000.00	-	400,000,000.00	
Sub Total:			1,400,000,000.00	-	400,000,000.00	

011101300400 POLITICAL AND INTER-PARTY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment	5,000,000.00		2,000,000.00	
00131300021157	2	Induction training for elected Local Government Political Office holders	20,000,000.00		3,000,000.00	
00131300010157	3	Production of political souvenirs	5,000,000.00			
00131300010100	4	Mr. Governor interactive session with different Ethnic groups	15,000,000.00			
00130000032061	5	Other Overhead Charges	19,000,000.00	-	-	
Sub Total:			64,000,000.00	-	5,000,000.00	

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00		2,500,000.00	
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00		2,000,000.00	
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00		1,000,000.00	
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	2,500,000.00		1,500,000.00	
Sub Total:			15,000,000.00	-	7,000,000.00	

REVISED 2020 BUDGET DETAILS

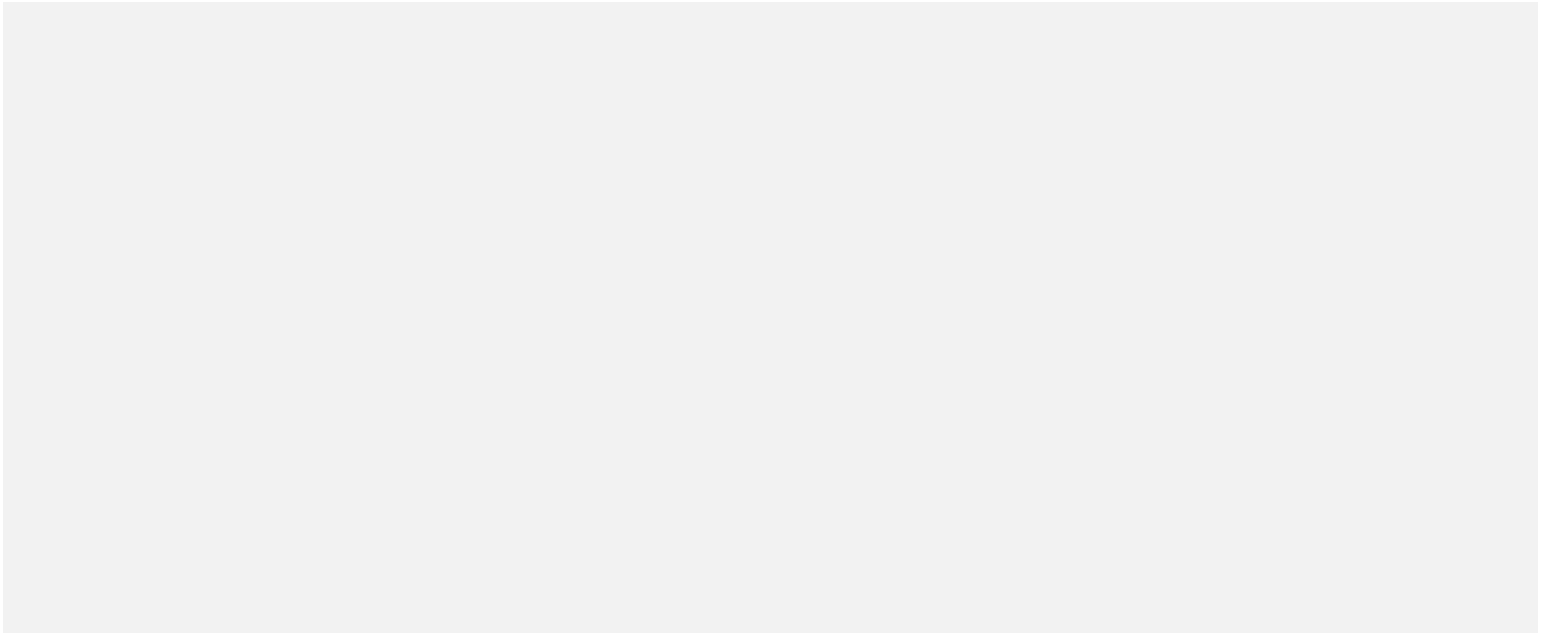
02200800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00		3,000,000.00	
00434300040203	2	Signage directional for all MDAs	8,500,000.00		4,000,000.00	
00131300010204	3	Purchase of 1 LED Billboard	-		-	
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00		3,000,000.00	
02200800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00		3,000,000.00	
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00		2,000,000.00	
00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box 7.6 KVA and 2.5 KVA Generator	4,500,000.00		2,000,000.00	
00131300010188	8	Renovation of Office complex	1,500,000.00		-	
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	7,500,000.00		3,000,000.00	
Sub Total:			65,000,000.00	-	20,000,000.00	

011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
CAPITAL EXPENDITURE						
00131300010195	1	State Honours Award and Investure by Mr. Governor	10,000,000.00		3,000,000.00	

REVISED 2020 BUDGET DETAILS

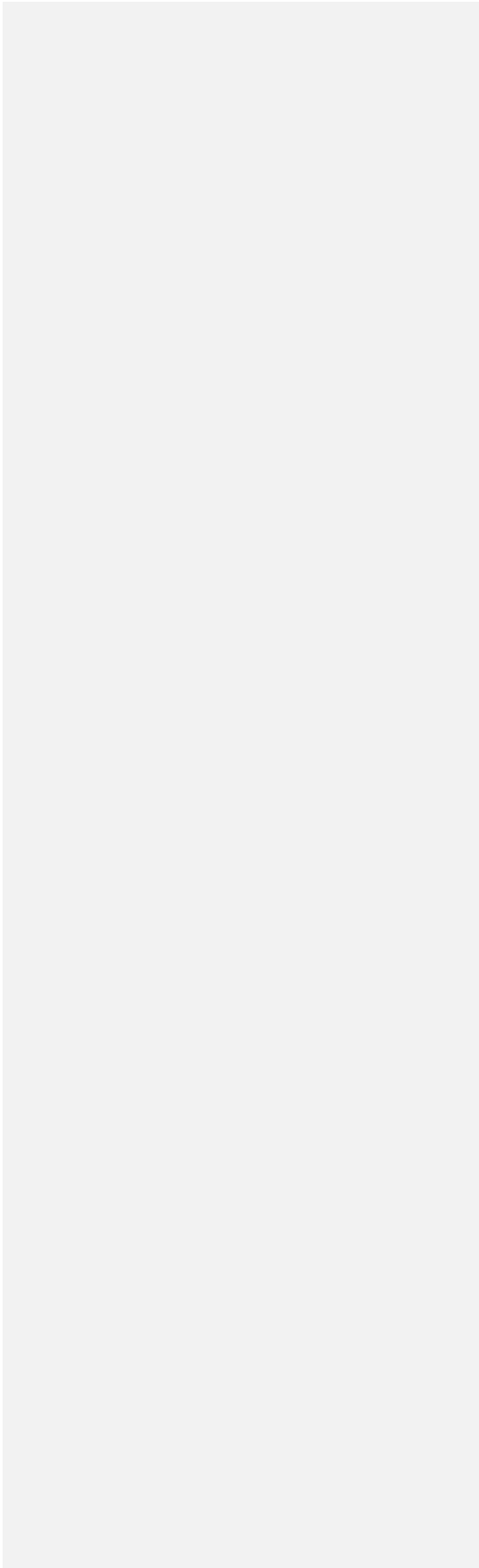
00131300010206	2	Non-Indigenes and Migrants Matters	2,000,000.00		2,000,000.00	
00131300010207	3	South West Governor's Forum				
00131300010208	4	Mobilization for Development in South Western State	9,000,000.00		5,000,000.00	
00131300010209	5	Diaspora Relation Fund	5,000,000.00		3,000,000.00	
00131300010196	6	Mapping of Fedral Government Project in the State	2,000,000.00		2,000,000.00	
00131300010210	7	Peace and Conflicts Management/Peace Commission	6,000,000.00		5,000,000.00	
00121200010127	8	Private Sector Relations	2,000,000.00		2,000,000.00	
Sub Total:			36,000,000.00	-	22,000,000.00	
012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS						
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
		CAPITAL EXPENDITURE				
00131300010189	1	Renovation of Ekiti State Staff Training School	20,000,000.00		5,000,000.00	
00131300011189	2	Purchase of School Furniture and Teaching Equipment for Training School.	15,000,000.00		1,000,000.00	
		Sub-Total	35,000,000.00	-	6,000,000.00	
		GRAND TOTAL	53,538,093,806.59	5,988,611,531.53	36,765,037,719.01	
		TOTAL CAPITAL EXPENDITURE ON COVID-19			21,529,662,375.91	

REVISED 2020 BUDGET DETAILS



ECONOMIC SECTOR

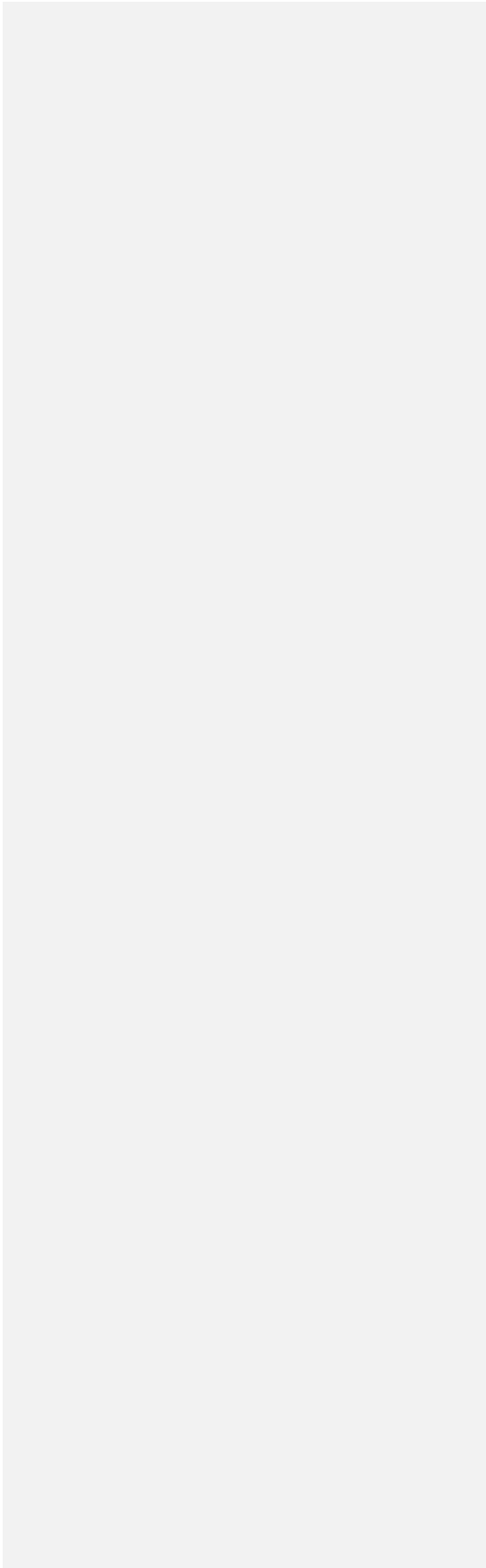
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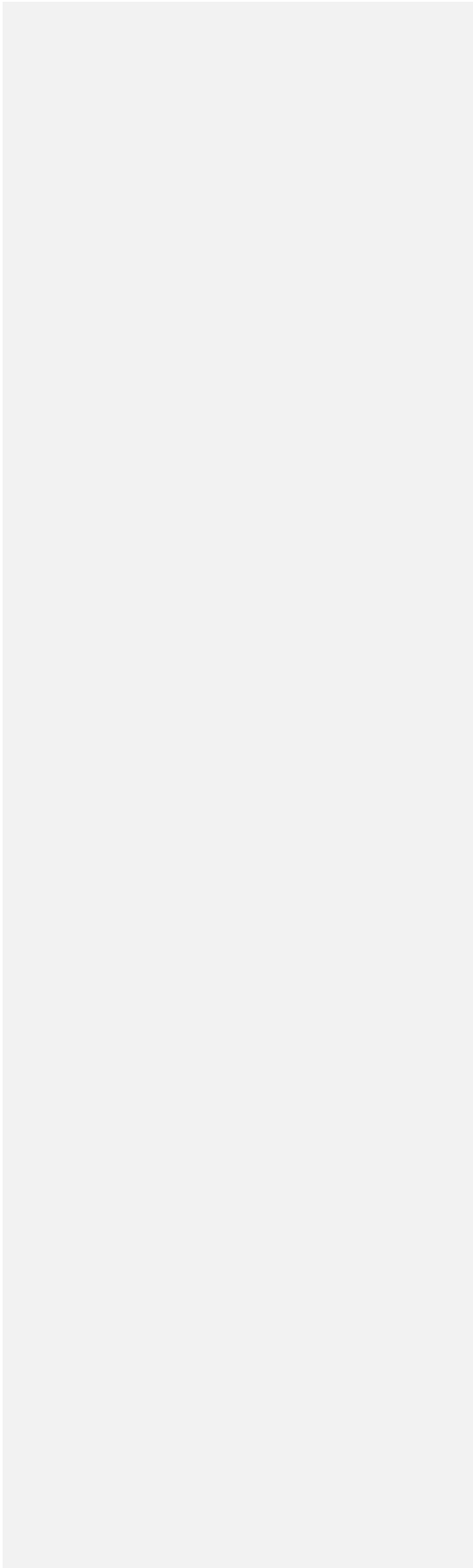


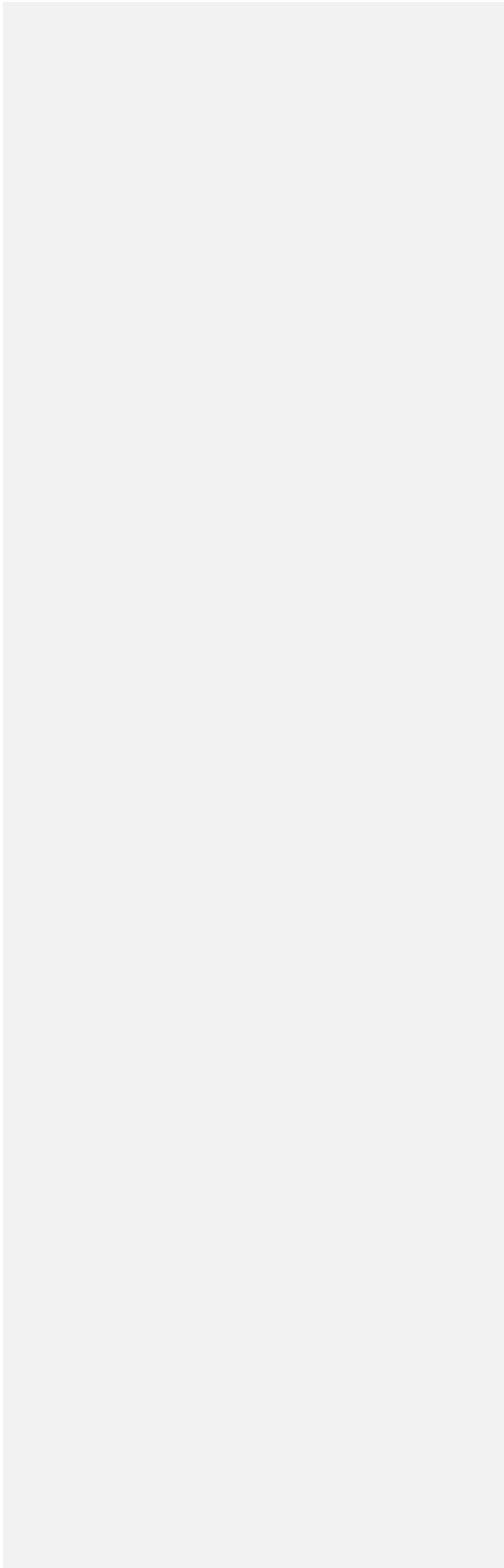
REVISED 2020 BUDGET DETAILS

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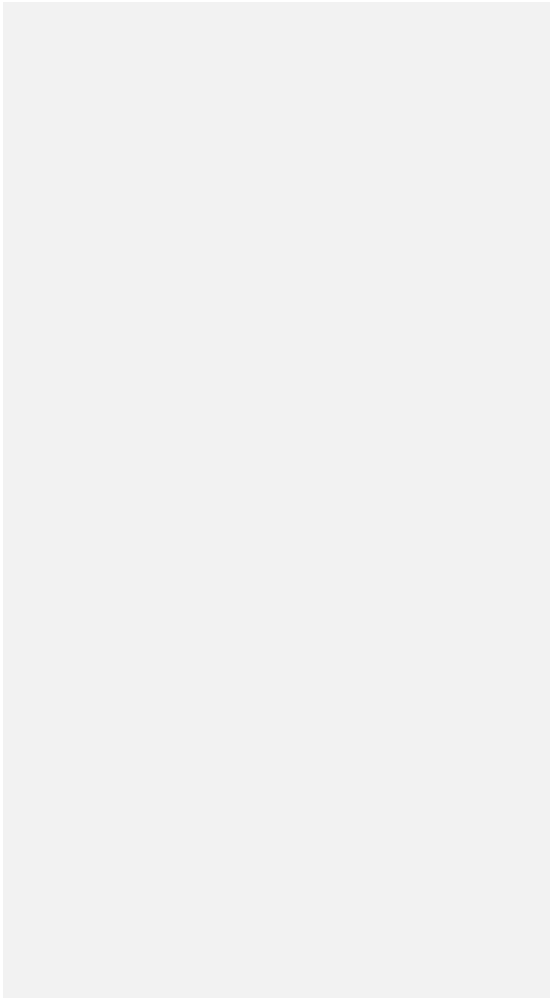




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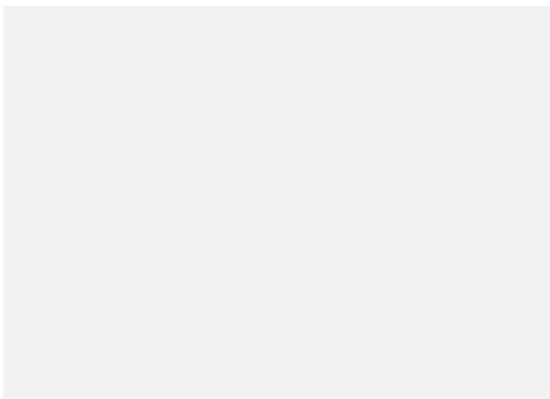
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REVISED 2020 BUDGET DETAILS



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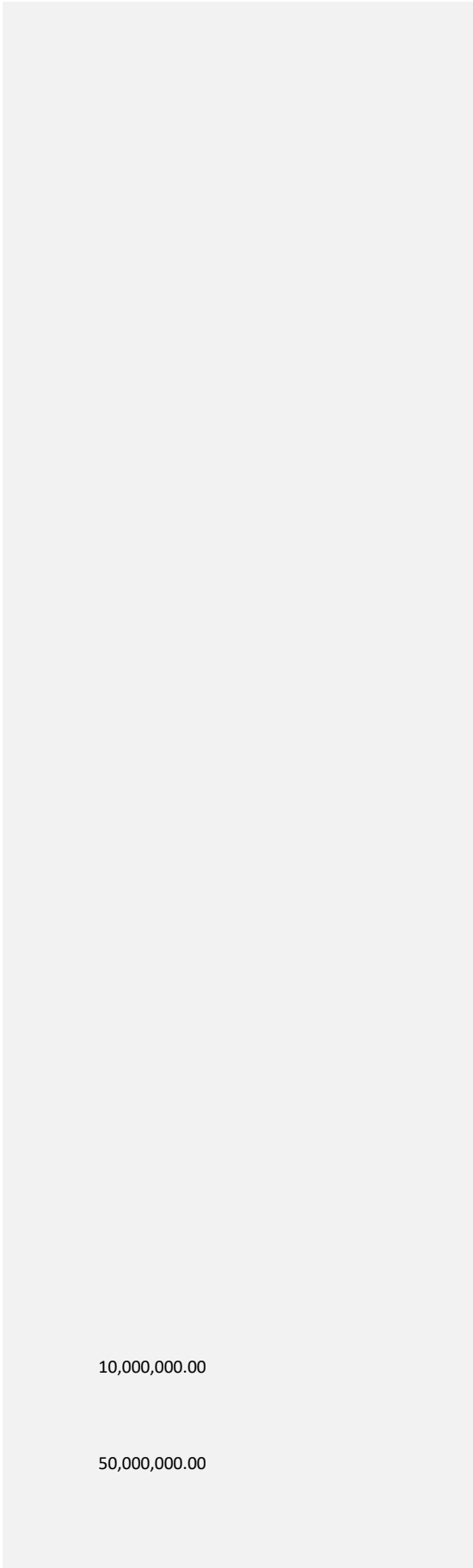
REVISED 2020 BUDGET DETAILS

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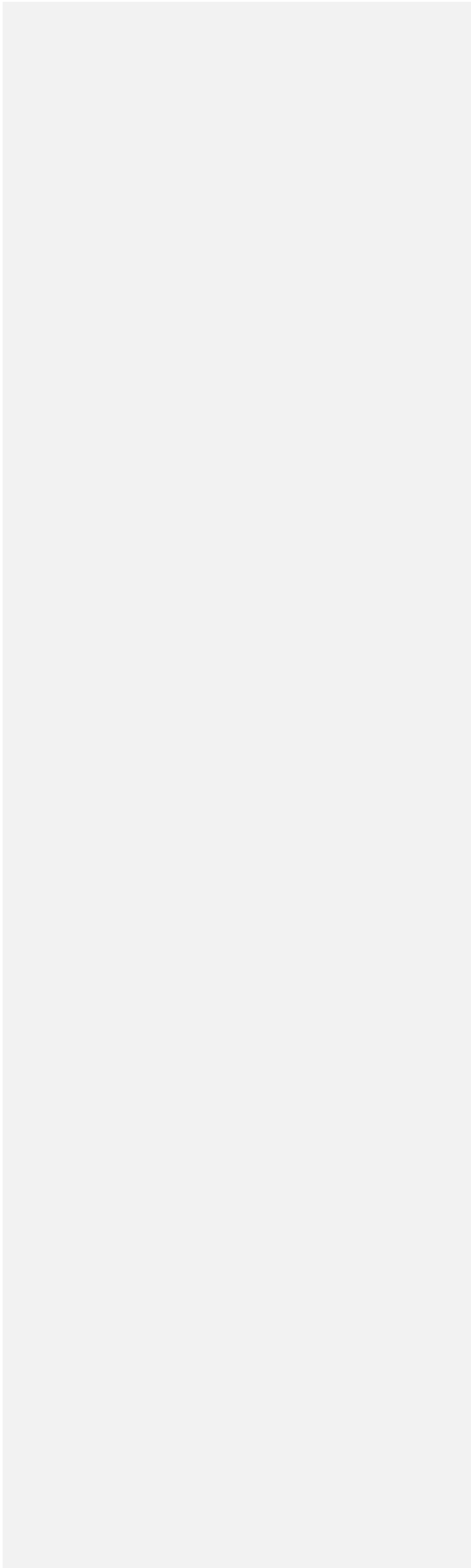
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REVISED 2020 BUDGET DETAILS



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50,000,000.00



REVISED 2020 BUDGET DETAILS



60,000,000.00

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REVISED 2020 BUDGET DETAILS



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75,000,000.00

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8,000,000.00

2,000,000.00

REVISED 2020 BUDGET DETAILS

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1,250,000,000.00

1,250,000,000.00

803,000,000.00

1,322,647,242.00

REVISED 2020 BUDGET DETAILS

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123,000,000.00

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100,000,000.00

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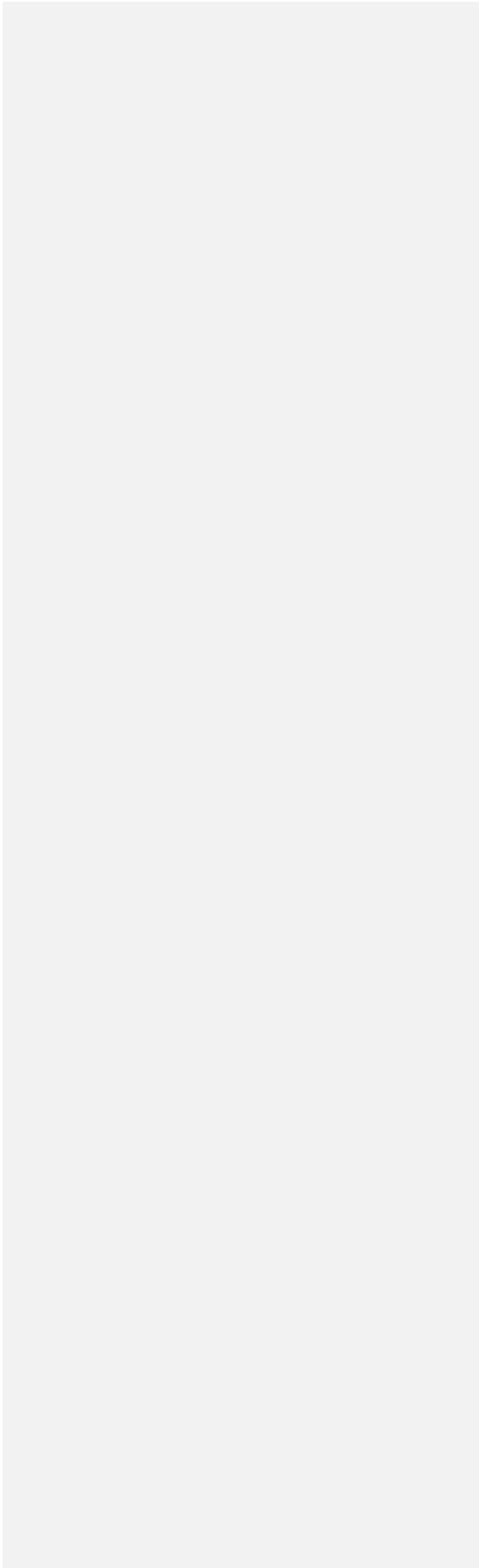
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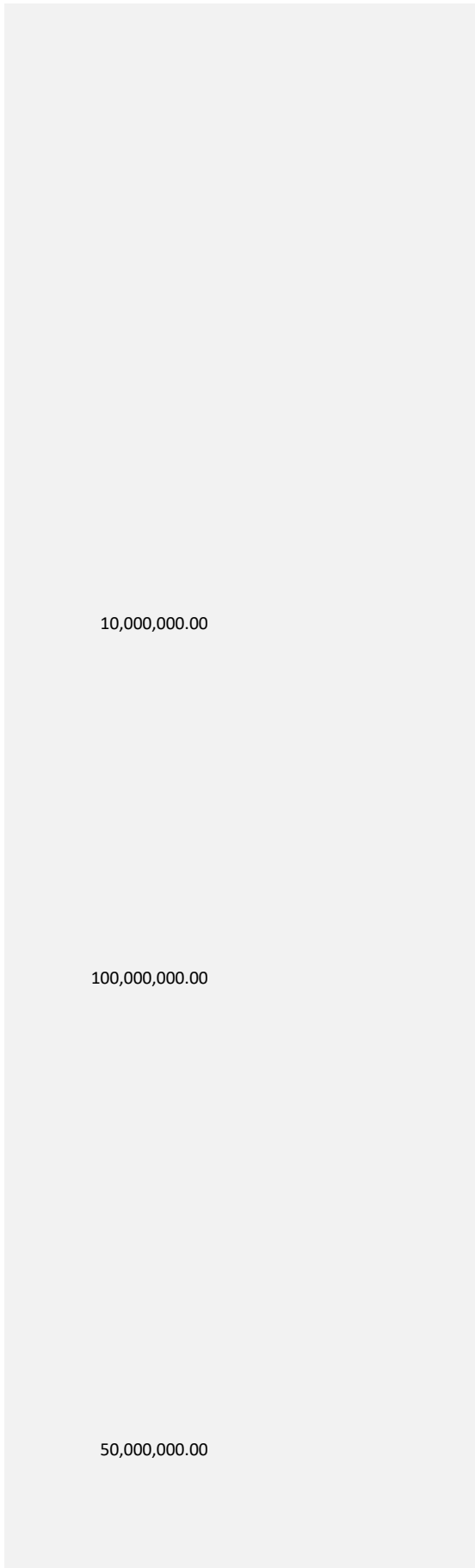
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REVISED 2020 BUDGET DETAILS



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REVISED 2020 BUDGET DETAILS

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REVISED 2020 BUDGET DETAILS

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REVISED 2020 BUDGET DETAILS

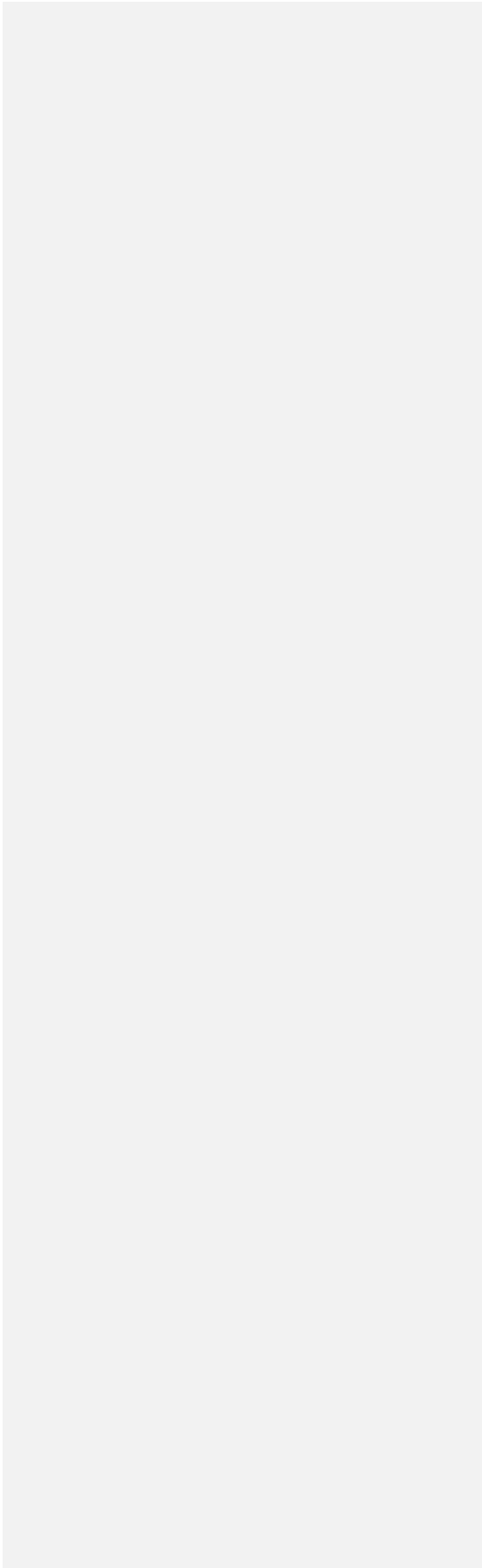
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REVISED 2020 BUDGET DETAILS

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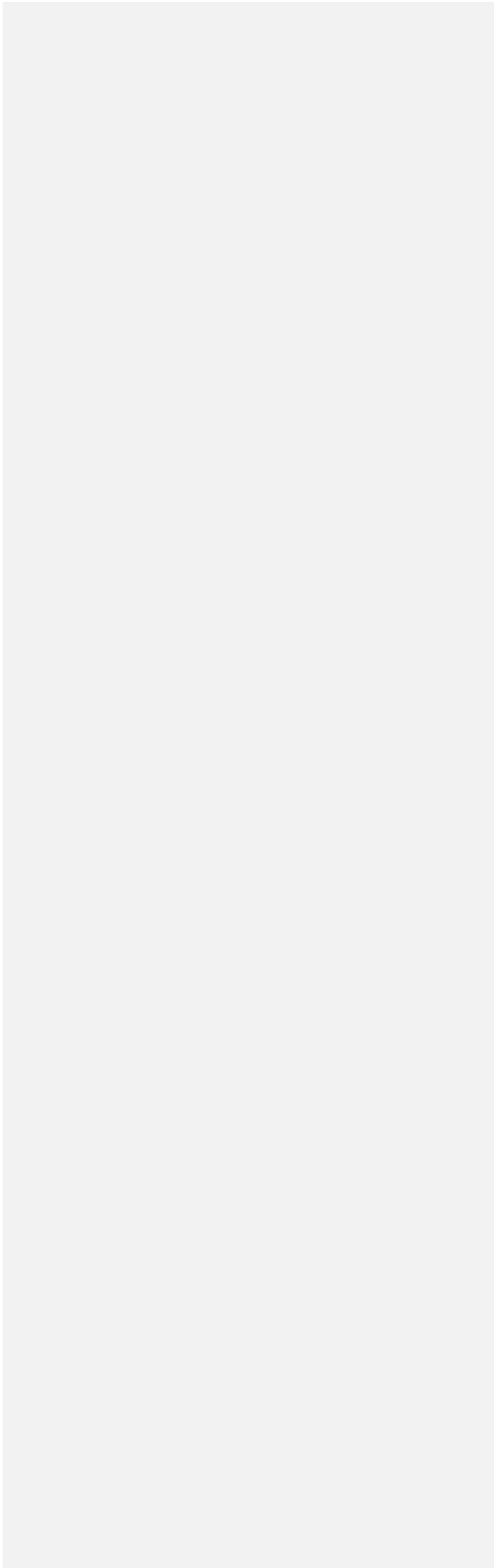
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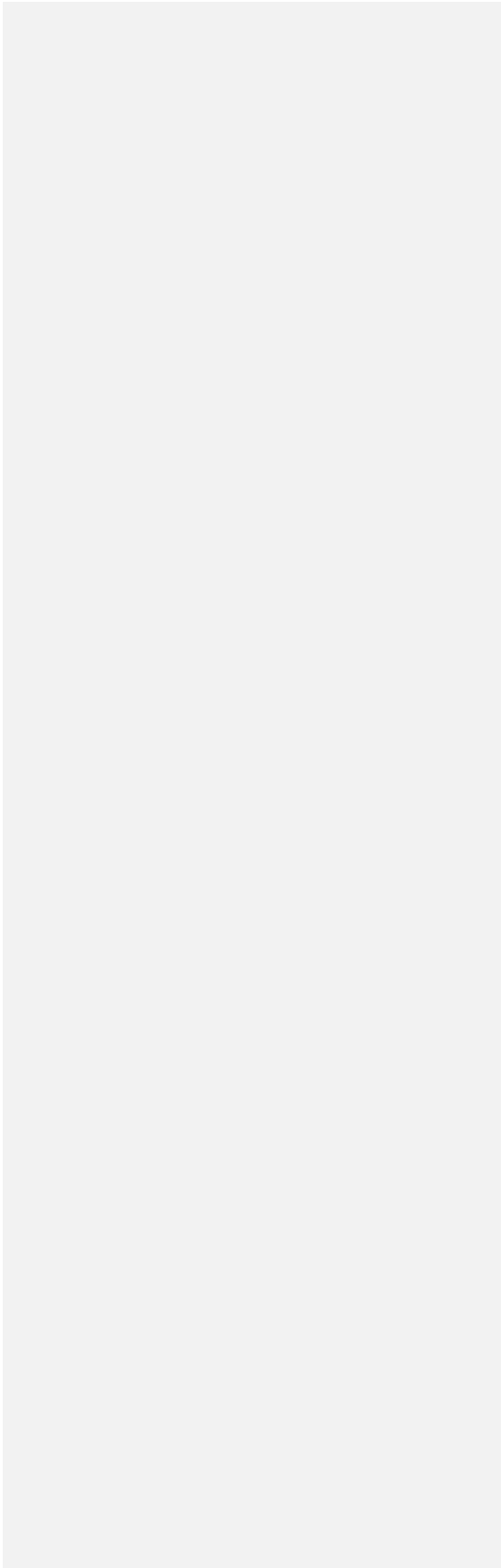
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REVISED 2020 BUDGET DETAILS

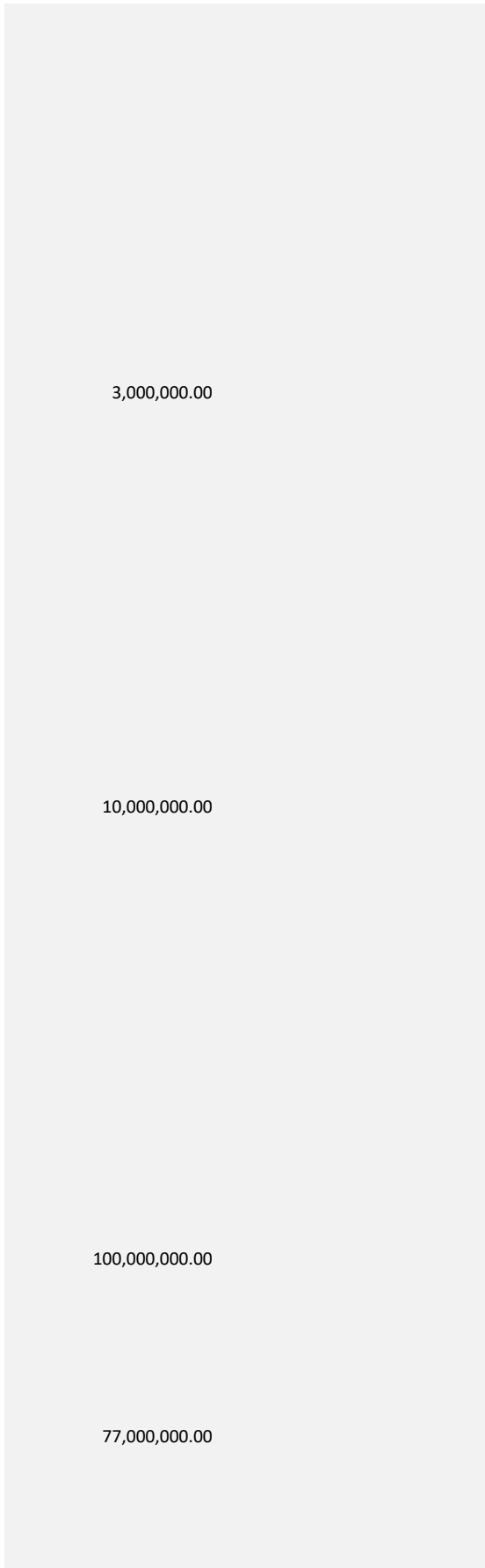
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REVISED 2020 BUDGET DETAILS

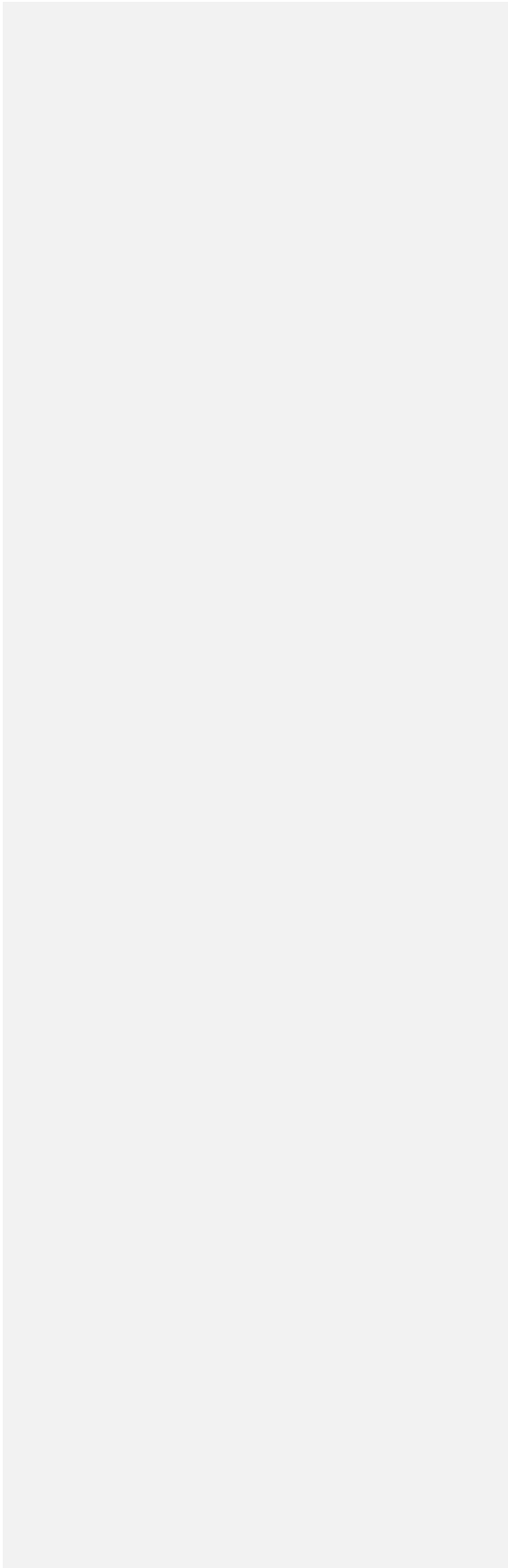


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10,000,000.00

100,000,000.00

77,000,000.00



REVISED 2020 BUDGET DETAILS

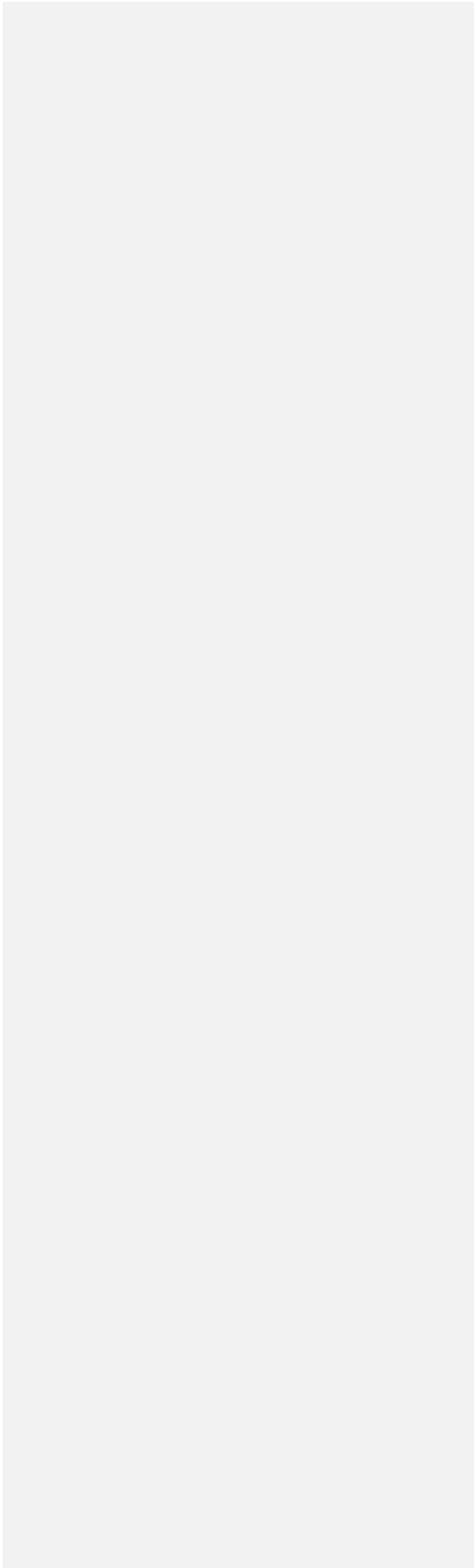
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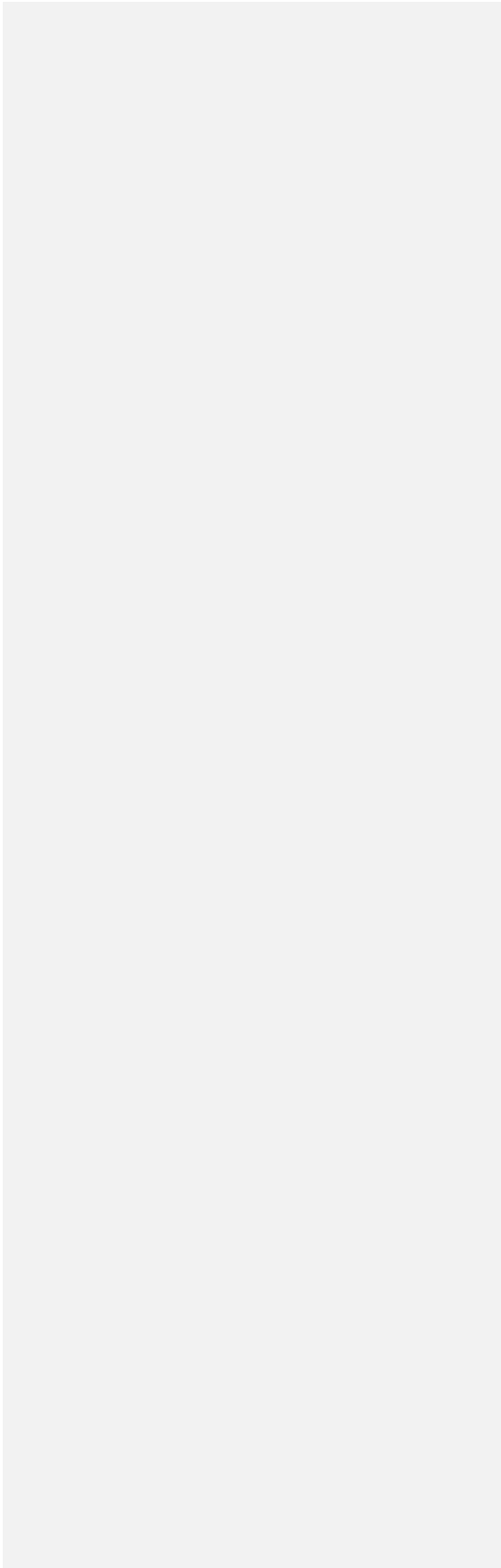
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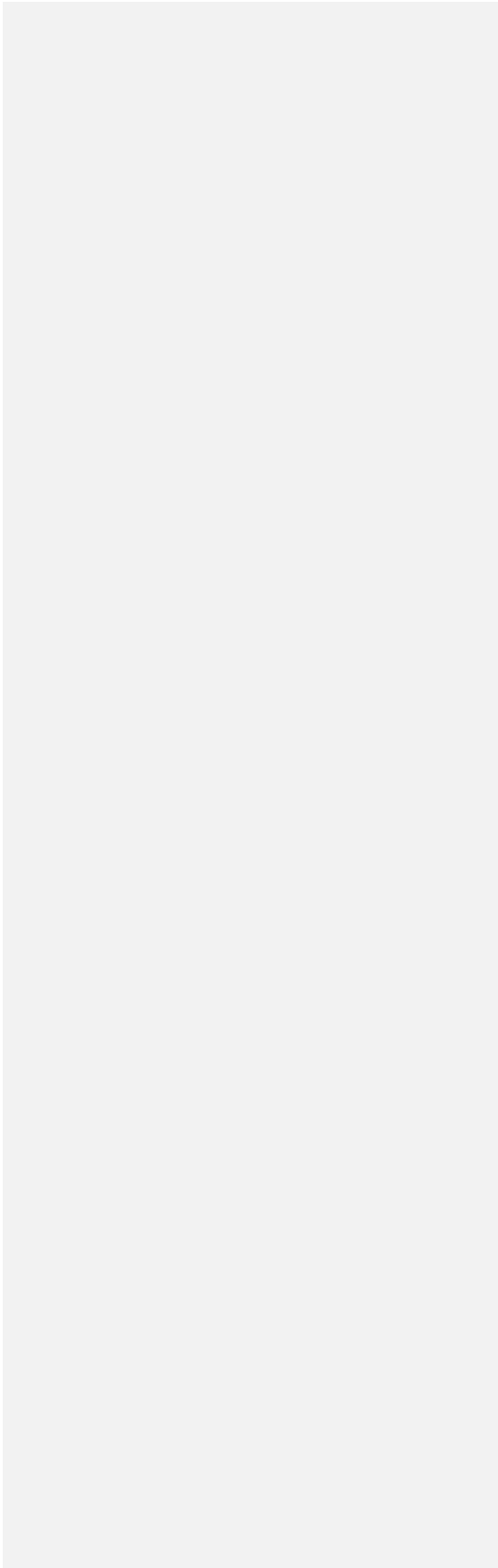
REVISED 2020 BUDGET DETAILS

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20,000,000.00







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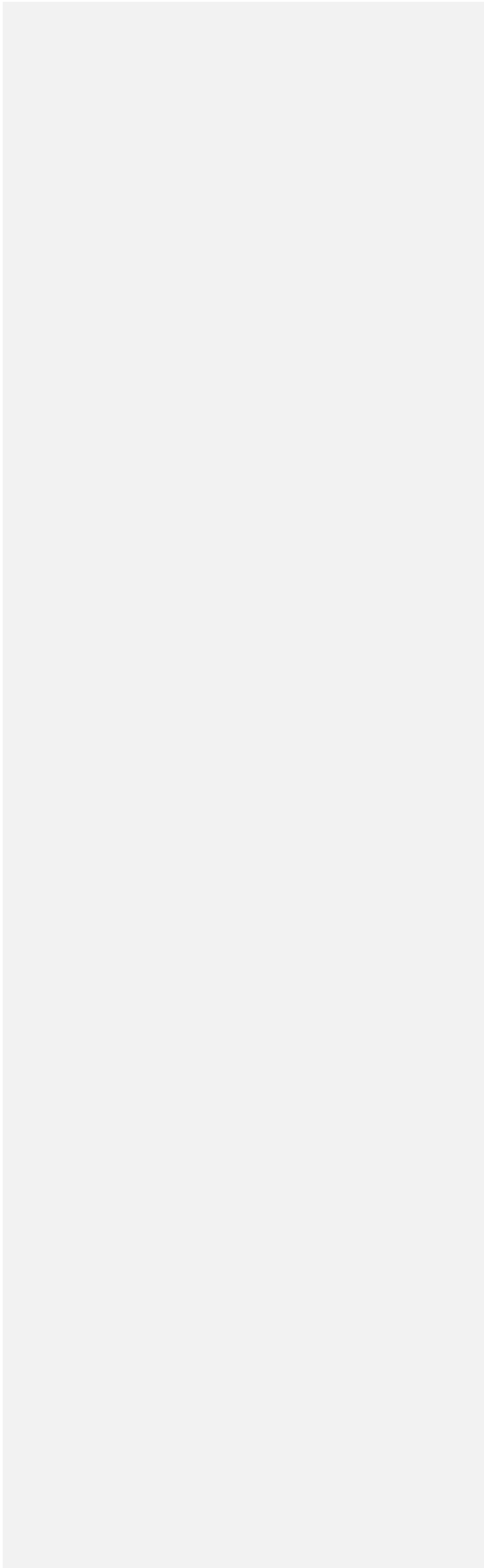
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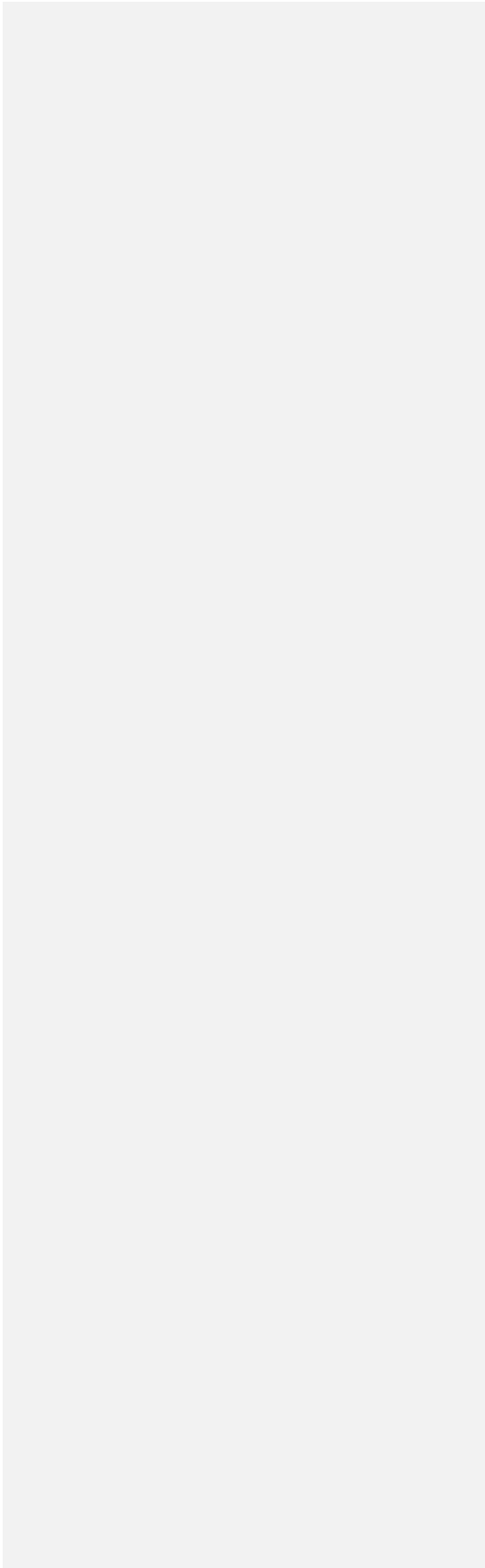
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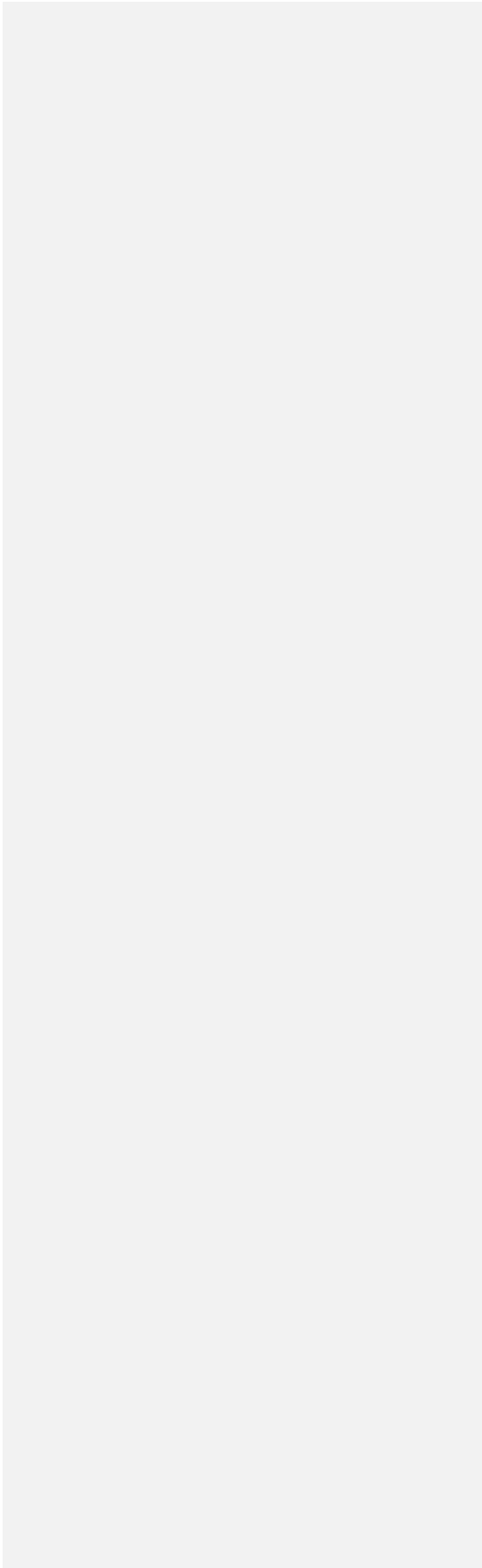
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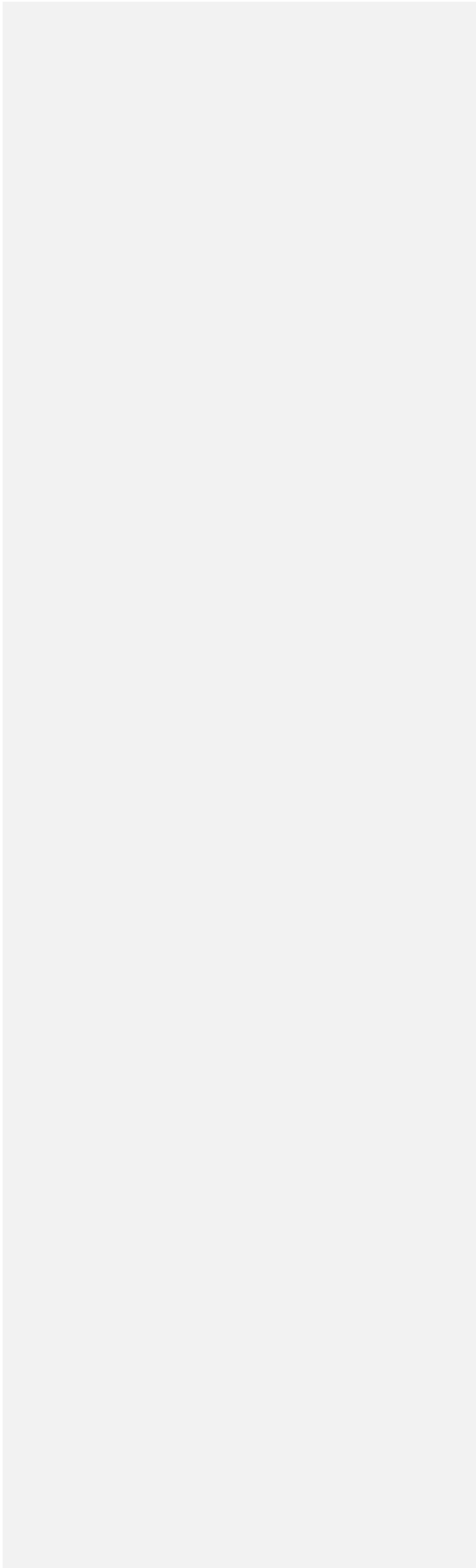
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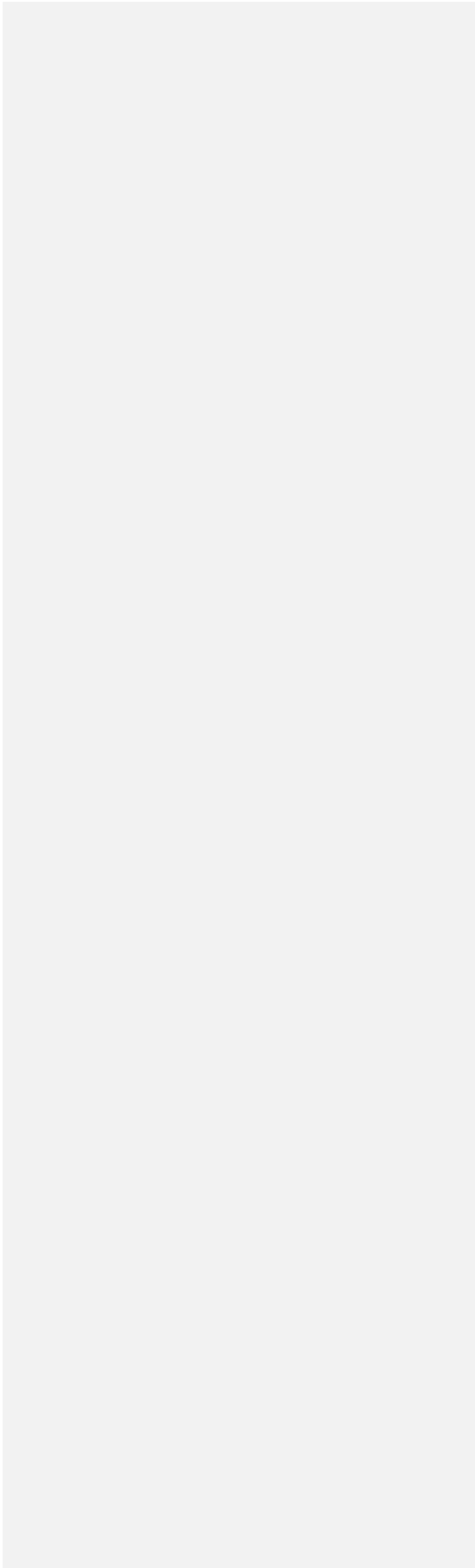
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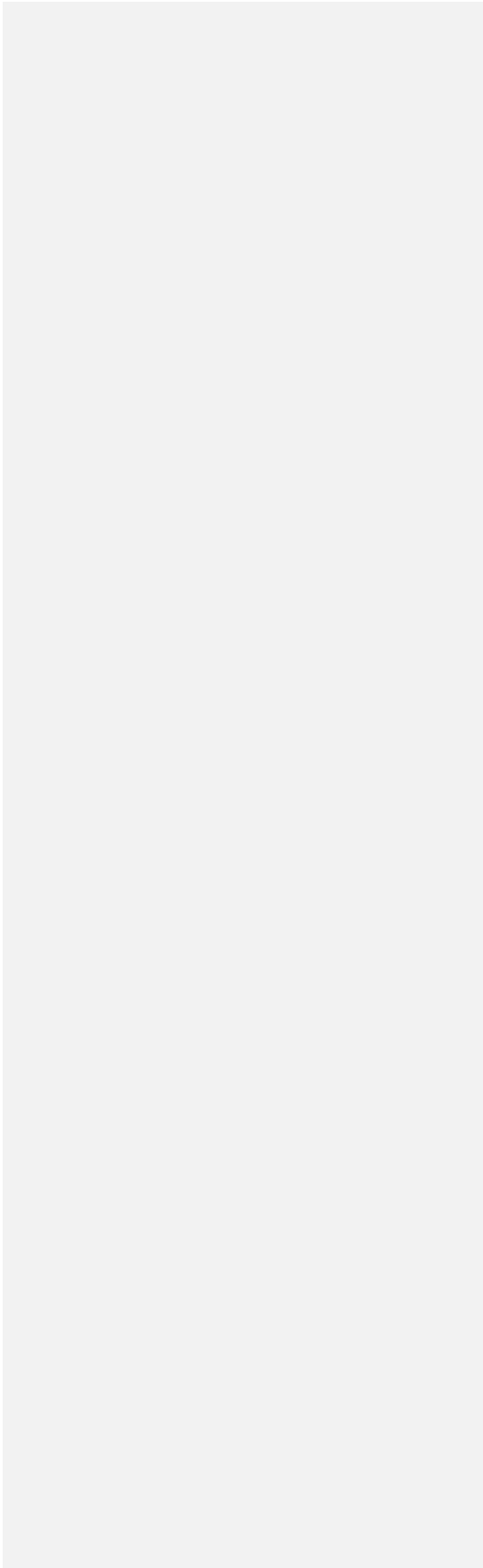








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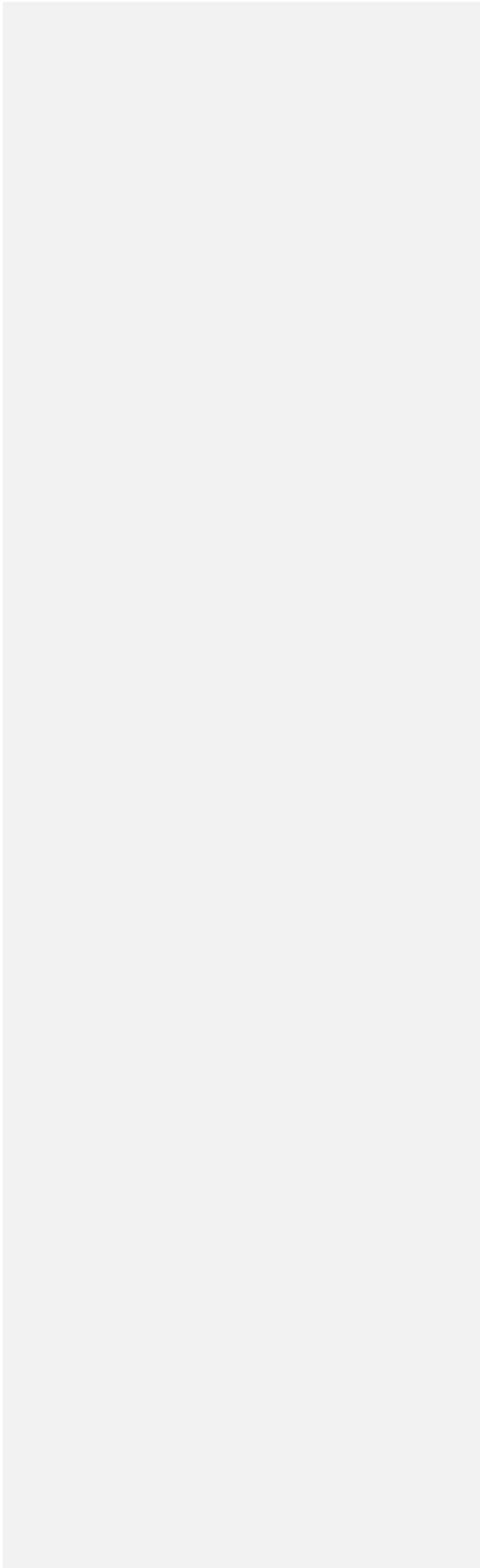
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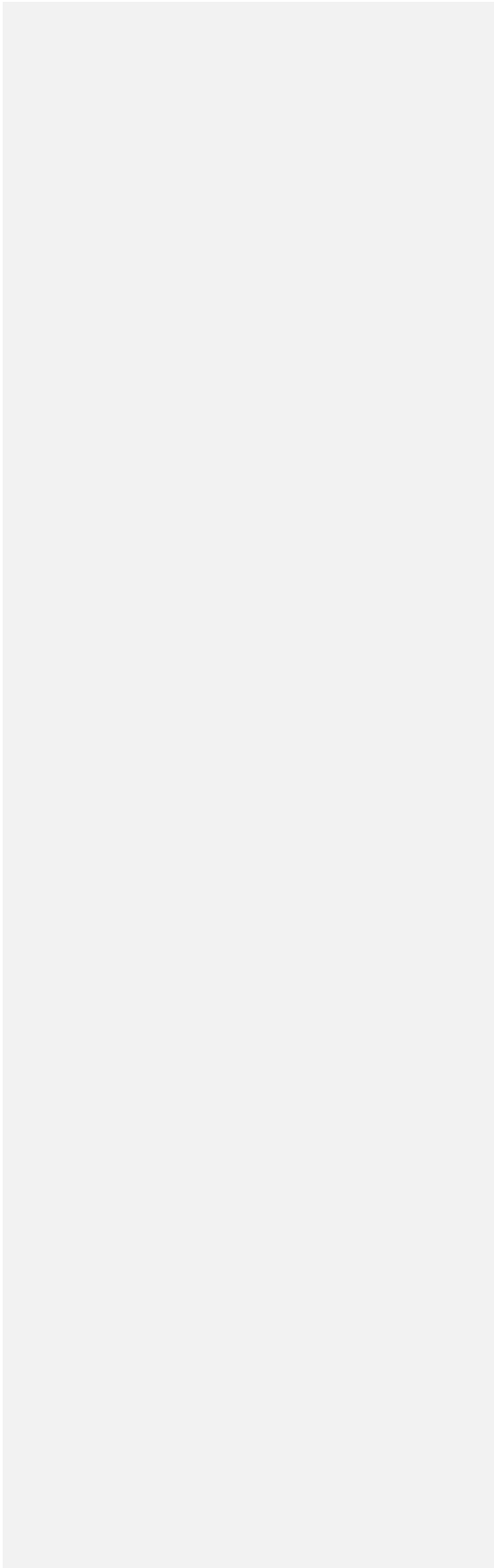
REVISED 2020 BUDGET DETAILS

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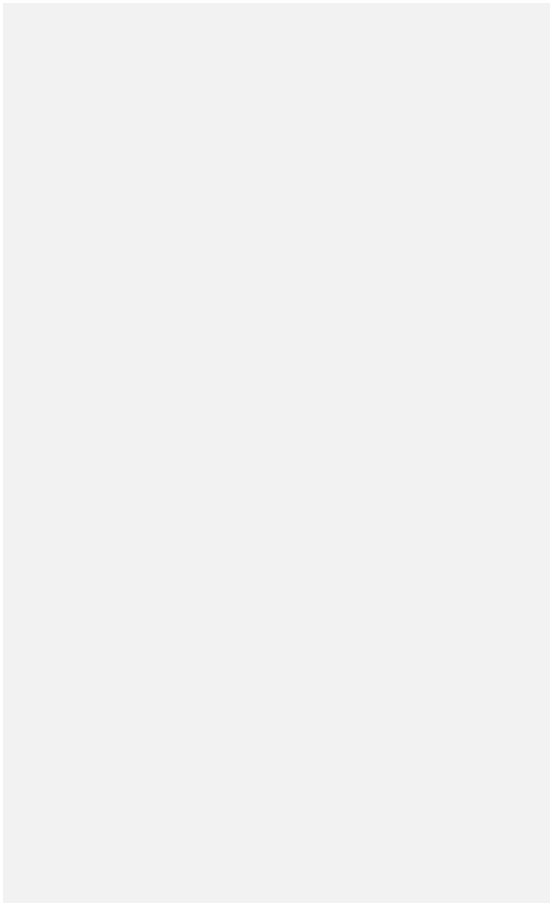
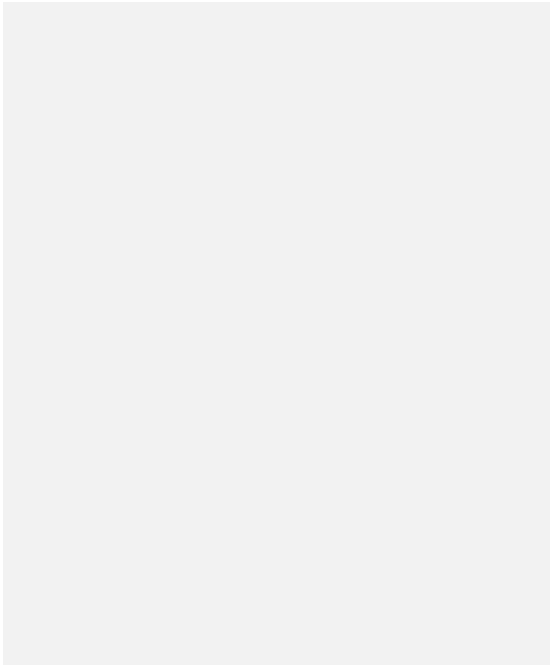


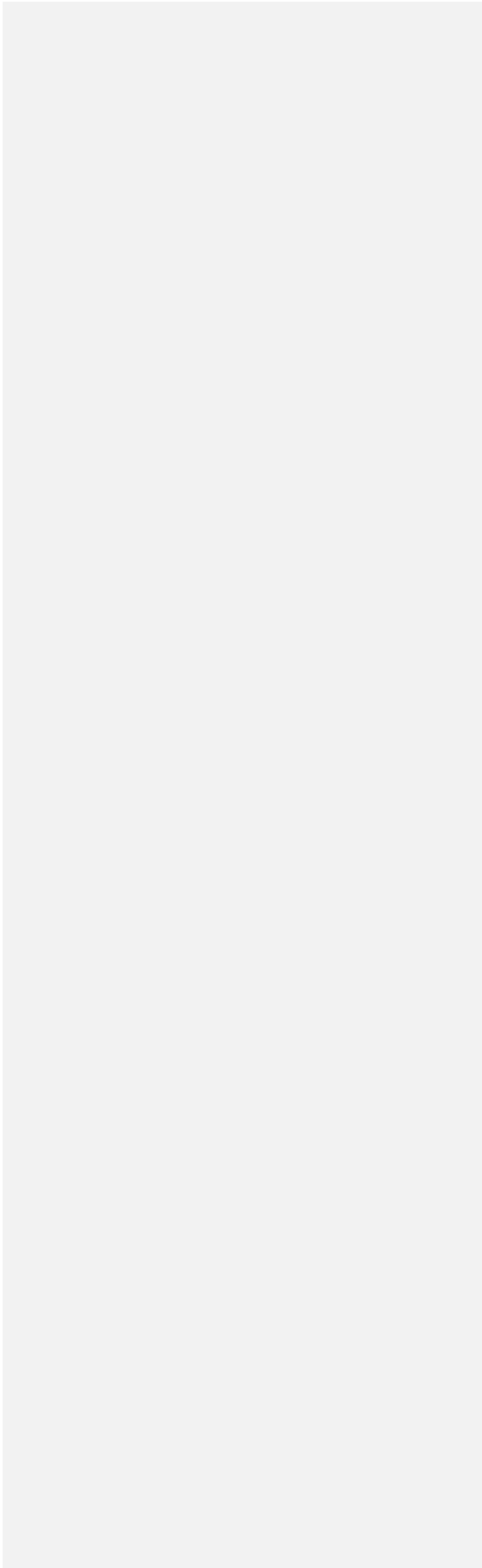


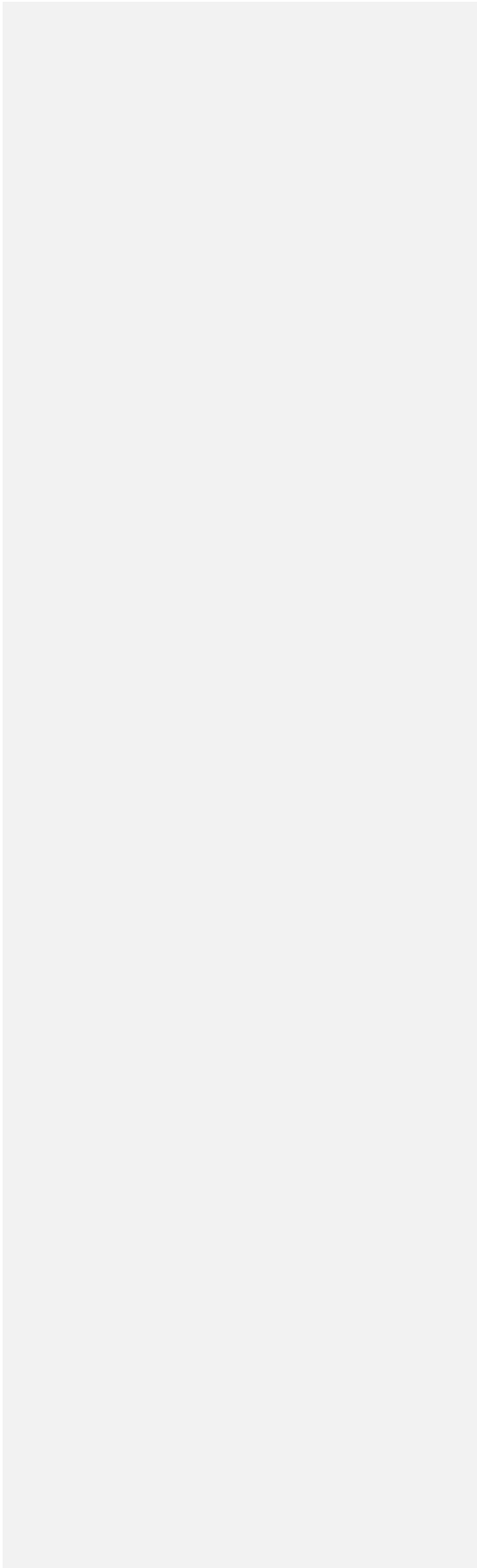
REVISED 2020 BUDGET DETAILS

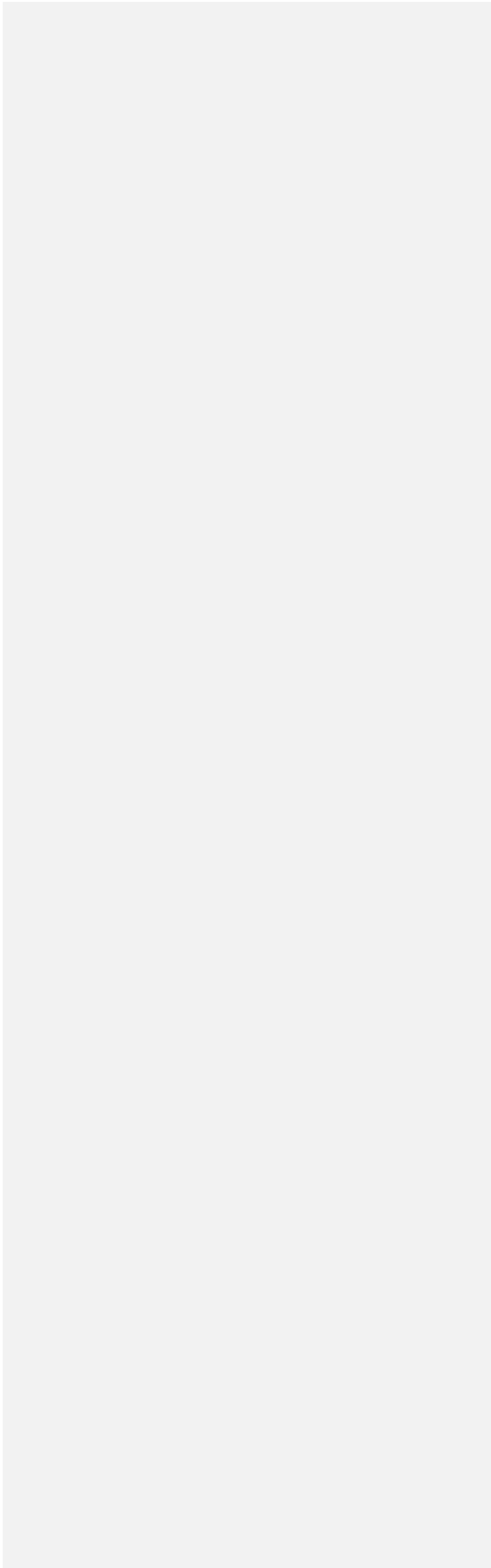
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1,236,717,925.42 ADMINISTRATIVE

21,529,662,375.91

REVISED 2020 BUDGET DETAILS

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00010000030101	1	Overhaul of tractors and heavy equipment	-	-	
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers	-	-	
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)	-	-	
00010000020101	4	Land Bank Development	100,000,000.00	100,000,000.00	
00010100040102	5	Household Nutrition and Food Security/Horticulture	-	-	
00010100040103	6	Establishment of Data Bank.	-	5,000,000.00	
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	
00010000040103	8	Purchase of Clip Seals for grading of produce	5,000,000.00	5,000,000.00	
00010100080107	9	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	-		
00010100080102	10	Cocoa seedlings production	-	-	
00010100080108	11	Construction of 3 Neighbourhood Markets in the 3 senatorial	-	-	
00010100080109	12	Use of IT/GIS to register farmer and identify farm location.	-	-	
00010100080110	13	Production of Standard Veterinary Hospitals at Ado-Ekiti, Ikere, Ikole and Ijero etc.	-	-	
00010100080111	14	Construction of 2 Bridges/4 Numbers of box culverts.	-	-	
00010100080112	15	Procurement of Laboratory, Diagnostics Clinical Equipment and Access.	-	-	

REVISED 2020 BUDGET DETAILS

00010100080113	16	Procurement of Surveillance and Containment materials.	-	-	
021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental	-	-	
00010100080115	18	Seedling Production (Cocoa and Oil Palm)	-	-	
00010100080116	19	Routine monitoring and evaluation	-	-	
00010100080117	20	Development of Arable/tree crops.	50,000,000.00	50,000,000.00	
00010100080118	21	Thermatic survey/Data bank development	78,842,133.46		Non Essential (Eliminated)
00010100080119	22	Training of two thousand youths through livestock practice/techniques	-		
00010100080120	23	Establishment of Cattle Ranch	-	-	
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land	-	-	
00010100080122	25	Restructuring and rehabilitation of livestock development centre	-	-	
00010100080123	26	Provision of essential tools for control pests	-	-	
00010100080124	27	Purchase of essential equipment for quality determination and 28 motorbike for anti-smuggling	1,000,000.00	-	Non Essential (Eliminated)
00010100080125	28	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service	-	-	
00010100080126	29	Construction of two bridges/4 numbers of box culverts by 2019-2021	-	-	
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges	45,000,000.00		

REVISED 2020 BUDGET DETAILS

00010100080128	31	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021	-	-	
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021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	-	-	
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall	-	-	
00010100080132	35	Construction of Multipurpose Community Infrastructures and	-	-	
00010100080133	36	Completion of College of Agric Isan Ekiti	-	-	
00010100080134	37	Land Clearing	355,714,670.00	1,142,842,133.46	
00010100080135	38	Farmers Registration Exercises and Related Tasks	-	-	
Sub Total:			695,556,803.46	1,302,842,133.46	

021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00060600010114	1	Construction of Rural Roads	1,837,178,185.49	1,332,609,153.66	
Sub Total:			1,837,178,185.49	1,332,609,153.66	

021510900100 EKITI STATE FORESTRY COMMISSION

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00090000030101	1	Reforestation and Enrichment planting in the forest reserves.	30,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00090000030102	2	Regeneration of forest reserve & maintenance	-	-	
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and	20,000,000.00	-	Non Essential (Eliminated)
021510900100 EKITI STATE FORESTRY COMMISSION					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00090000030104	4	Raising of Seedlings for private plantation development	-	-	
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	10,000,000.00	-	Non Essential (Eliminated)
00090000030106	6	Indigenous Plantation Development.	-	-	
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede			
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest reserves	10,000,000.00	10,000,000.00	
00090000030109	9	Procurement of property hammer	-	-	
00090000030110	10	Procurement of items of Uniform kits	-	-	
Sub Total:			70,000,000.00	10,000,000.00	
021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00010000120101	1	Peasant Farmers Development Phase1	-	-	
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	50,000,000.00	15,000,000.00	
00010100080105	4	Distribution of seedlings to farmers	-	-	

REVISED 2020 BUDGET DETAILS

00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-	-	
Sub Total:			50,000,000.00	15,000,000.00	

021511000100 FOUNTAIN AGRIC MARKETING AGENCY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce in Bida	15,938,803.79	10,938,803.79	
Sub Total:			15,938,803.79	10,938,803.79	

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00010000170101	1	Agriculture Intervention Counterpart Fund (GCCC)	-	-	
00010000010105	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme	2,000,000.00	2,000,000.00	
00010000010102	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	-	-	
00010000010101	4	Establishment of farmers field school as complementary extension programme	2,000,000.00	2,000,000.00	
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	10,000,000.00	6,000,000.00	
00010000150101	6	Conduct of Agricultural Production Survey (APC)	2,000,000.00	2,000,000.00	
00010000010107	7	Renovation of the ADP Office Building at Ikole Ekiti	10,000,000.00		Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	-	-	
00130000010112	9	Renovation of Broiler Processing Centre	-	-	
021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay	3,500,000.00		Non Essential (Eliminated)
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and	4,000,000.00	20,000,000.00	
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state	-	-	Non Essential (Eliminated)
00130000010114	13	Production and Sale of 5,000 budded Citrus	1,000,000.00		Non Essential (Eliminated)
00130000010115	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing	1,500,000.00		Non Essential (Eliminated)
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	
00130000010113	16	Upgrading of ICT Centre	1,000,000.00		Non Essential (Eliminated)
00130000010114	17	Capacity building for farmer and extension agents	816,411.39		Non Essential (Eliminated)
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	10,000,000.00	-	Non Essential (Eliminated)
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)		-	
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00	50,000,000.00	
00130000030147	22	JICAD (IDB)	10,000,000.00	-	

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	105,242,625.41	75,242,625.41	Reduced
00130000030149	24	Small Holder Horticultural Expansion Programme by (JAPAN)	50,000,000.00	-	Non Essential (Eliminated)
00130000030150	25	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	10,000,000.00	
Sub Total:			433,059,036.80	167,242,625.41	

021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	2,000,000.00		Non Essential (Eliminated)
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	1,500,000.00		Non Essential (Eliminated)
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	2,316,411.39		Non Essential (Eliminated)
00010100010135	4	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State	-	-	

REVISED 2020 BUDGET DETAILS

00010100010137	5	Establishment of 2 numbers of Green House	6,000,000.00	6,000,000.00	
00010100010138	6	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00	
Sub Total:			40,816,411.39	50,000,000.00	

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00120000010122	1	Production of Investors Handbooks	-	-	
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	
00131300030212	4	Oba Adejugbe Builders Market	-		
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-		
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-		
00120000010122	8	Completion of Ijan Oil Palm Factory.	-		
00030000020105	9	One Stop Shop	-		
00030000020102	10	Establishment of Mechanic Village	-		
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-		
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	-		
00130000010120	13	Consumer Protection Agency	-		
00130000010172	14	Survey and Documentation / Production of Industrial	-	-	
00130000010173	15	Industrial/Trade Policy/Consultancy	60,000,000.00		Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial	-	-	
00130000010121	17	Private Sector Development Program	-	-	
022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	
00120000010123	19	Rehabilitation of Industrial Estate	-		
00130000010173	20	Develop a Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State	-	-	
00030000010105	21	MSME / Industrial Policy and Strategy	16,000,000.00		Non Essential (Eliminated)
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with FKSU	30,000,000.00		Non Essential (Eliminated)
00130000030142	23	Purchase of Office Furniture & Equipment	-		
00130000010154	24	Production of Bye Laws and other related	-	-	
00130000010155	29	Ekiti State Export Promotion Committee	10,000,000.00		Non Essential (Eliminated)
00131300000302	25	Market Development	2,352,587.58	20,000,000.00	
00131300000303	26	Purchase of 1 Hilux Vehicle	-		
00131300040115	27	Purchase of 25 Motorcycles for	10,000,000.00		Non Essential (Eliminated)
00131300030211	28	Construction of Ultra Modern Market (Oja-Obe)	180,000,000.00	280,000,000.00	
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	
Sub Total:			308,352,587.58	300,000,000.00	

022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY					
IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
	CAPITAL				
00120000010123	1	Investment Promotion Activities	400,000,000.00	200,000,000.00	
00120000010124	2	Consultancy Services	400,000,000.00	200,000,000.00	
Sub Total:			800,000,000.00	400,000,000.00	

REVISED 2020 BUDGET DETAILS

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00120000010110	1	Enabling Agency Banking Development	-	-	
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new	12,000,000.00	8,000,000.00	
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	8,500,000.00	-	Non Essential (Eliminated)
00120000010113	4	Recapitalization Funds for Loan Empowerment to people across the 16	-	-	
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti	-	-	
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro	-	-	
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	
00120000010201	10	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.	7,594,401.55	4,594,401.55	
00120000010202	11	Capacity Building/Empowerment for SMEs	40,000,000.00	50,000,000.00	
00120000010203	12	Development of Database of small businesses according to	-	-	
Sub Total:			68,094,401.55	62,594,401.55	

REVISED 2020 BUDGET DETAILS

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300000205	1	Ekiti State Entrepreneurship Week	-	-	
00131300000206	2	Vocational Skill Programme	5,000,000.00	50,000,000.00	
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	15,000,000.00	
00131300000208	4	Social Security Scheme	1,000,000,000.00	680,000,000.00	
Sub Total:			1,030,000,000.00	745,000,000.00	

045102500200 EKITI STATE COMMUNITY AND SOCIAL					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00020200010111	1	Community Social Development Project (DD, World Bank	75,000,000.00	33,990,000.00	Reduced
Sub Total:			75,000,000.00	33,990,000.00	

022700500100 JOB CREATION AND EMPLOYMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00080000010101	1	Design/Hosting of website for online registration of job	-	-	
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	-	-	
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various	-	-	
Sub Total:			-	-	

REVISED 2020 BUDGET DETAILS

023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation	-	-	
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	
00130000020112	3	Procurement of Geological Tools, mapping materials etc	15,000,000.00	10,000,000.00	Reduced
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00	5,000,000.00	
00120000010122	5	Aero-magnetic Survey	5,000,000.00	5,000,000.00	
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00	5,000,000.00	
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock	-	-	
Sub Total:			30,000,000.00	25,000,000.00	

026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
Infrastructure					
CAPITAL					
00130000010151	1	Procurement of Specialised Tools / Technical Support for	-	-	
00130000010119	2	Consultancy Service for public utility facilities	-	-	
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	20,000,000.00	20,000,000.00	
00130000030142	4	Purchase of Office Equipments	-	-	
00130000010152	5	Support for change management of Public	-	-	
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00	
00130000030144	7	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)		50,000,000.00	
Sub Total:			30,000,000.00	80,000,000.00	

REVISED 2020 BUDGET DETAILS

023100300100 EKITI STATE ELECTRICITY BOARD					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00131300010184	1	Consultancy Services	-	-	
00140000010101	2	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and	50,000,000.00	15,000,000.00	Reduced
00140000010106	3	Urban and Rural electrification projects: oyomokore, ile ona, Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government	-	-	
00140000010105	4	Purchase/Maintenance of Generating set & bulk spare part	100,000,000.00	50,000,000.00	Reduced
00140000220105	5	Rehabilitation of dilapidated Office	-	-	
00140000220106	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with	-	-	
00140000220107	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	125,000,000.00	70,000,000.00	Reduced
00140000220108	8	Completion of the on-going re-construction of Ado Ekiti Street light	150,000,000.00	200,000,000.00	
00140000220109	9	Purchase of Office and Testing Equipments	5,000,000.00	2,000,000.00	Reduced
00140000220110	10	Pilot Projects for Alternative Source for Streetlight	50,000,000.00	-	Non Essential (Eliminated)
00140000220111	11	Construction of Renewable energy/ Minigrid to Electrify three (3) Rural Communities in Ekiti State Senatorial Districts: Ikoyi-Ile in Isaba-Ekiti, Ibunkun-Oluwa/Asungbowola Community, Ado - Ekiti	-	-	
00140000220112	12	Exploiring/Alternative/ Renewable Energy Options for Ekiti State.	-	-	
00140000220113	13	Purchase of Mobile Craned and Repair Hiab.	15,000,000.00	5,000,000.00	Reduced
Sub Total:			495,000,000.00	342,000,000.00	

REVISED 2020 BUDGET DETAILS

023100300101 EKITI STATE OFFICE OF ENERGY MATTERS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	50,000,000.00	5,000,000.00	Reduced
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on	50,000,000.00	5,000,000.00	Reduced
00140000010303	3	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and	50,000,000.00	45,000,000.00	Reduced
Sub Total:			150,000,000.00	55,000,000.00	

022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	25,000,000.00	
00110000020121	2	Software Applications/Digital	60,000,000.00	20,000,000.00	
00110000020108	4	Data Centre	30,000,000.00	15,000,000.00	
00110000020113	5	ICT Training centre Infrastructure	75,000,000.00	10,000,000.00	Reduced
Sub Total:			225,000,000.00	70,000,000.00	

025210200100 EKITI STATE WATER CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	20,000,000.00	
00100000010102	3	Completion of Water Projects	-	-	
00100000010108	4	Purchase and maintenance pipes and fittings.	10,000,000.00	7,000,000.00	

REVISED 2020 BUDGET DETAILS

025210200100 EKITI STATE WATER CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00100000010112	5	Ero dam water supply project.	-	-	
00100000010113	6	Purchase of furniture and equipment	-	-	
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-	-	
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	10,000,000.00	
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00	20,000,000.00	
00100000010111	10	NUWSRP - 3	1,630,980,000.00	1,000,980,000.00	
Sub Total:			1,805,980,000.00	1,057,980,000.00	

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	3,000,000.00	
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	2,000,000.00	
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00	5,000,000.00	Reduced
00100000010110	5	Carry out inventory of boreholes in Ekiti State.	-	-	
00040000030106	6	Establishment of Water Safety plans in communities.	1,500,000.00	500,000.00	Reduced

REVISED 2020 BUDGET DETAILS

00040000030113	7	Organise capacity building on planning, management and water production	-	-	
00101000010113	8	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State	-	-	
00101000010114	9	Encourage communities to construct and use of household toilets through CLTS.	2,000,000.00	1,000,000.00	Reduced
00101000010204	10	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.	-	-	
00101000011304	11	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	-	-	
00101000010504		WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	
Sub Total:			318,290,868.00	208,790,868.00	

022900100100 MINISTRY OF WORKS & TRANSPORTATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010118	1	Consultancy fees	300,000,000.00	200,000,000.00	Reduced
00130000030118	2	Furnishing of New Governor's Office	-	-	
00131300030208	3	Renovation of Old Governor's Office	-	-	
00131300030195	4	Ado Township Roads	-	-	
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	1,300,000,000.00	
00131300030209	6	Airport Project	2,000,000,000.00	1,200,000,000.00	Reduced
00171700010101	7	Construction of Otun-Osan-Ora/Iye-Oye Road	-	-	
00131300030129	8	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road	500,000,000.00	1,350,000,000.00	
00171700010211	9	Construction of Family Court	30,000,000.00	-	
00171700010130	10	Rehabilitation of Aramoko-Erinjiyan - Ikogosi Road.	500,000,000.00	803,000,000.00	
00171700010530	11	Oye - Ayede - Iye - Otun Road	500,000,000.00	1,422,647,242.00	
00131300030206	12	Completion of Civic	200,000,000.00	700,000,000.00	

REVISED 2020 BUDGET DETAILS

00131300030204	13	Completion of 2 Secretariat Buildings	400,000,000.00	500,000,000.00	
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	100,000,000.00	-	Non Essential (Eliminated)
022900100100 MINISTRY OF WORKS & TRANSPORTATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building	-	-	
00171700010550	16	All Sundry works (Building/Electrical/Road projects) in Ekiti State	500,000,000.00	600,352,758.00	
00131300030201	17	Construction of new Iyin Road	4,231,000,000.00	3,031,000,000.00	
00171700010544	18	Designing of infrastructure Master Plan for the State comprising Roads, Building, Railways, Airways and Energy	50,000,000.00	-	Non Essential (Eliminated)
00171700010347	19	Furnishing of Liaison Office, Lagos	100,000,000.00	-	Non Essential (Eliminated)
00131300031301	20	Construction of Ekiti Ring road (Planning Stage)	100,000,000.00	100,000,000.00	
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Akure	250,000,000.00	200,000,000.00	Reduced
00131300031300	22	Maintenance of Green Areas in Ekiti State	50,000,000.00	60,000,000.00	
00131300030197	23	Completion of Ekiti House, Lagos	150,000,000.00	50,000,000.00	Reduced
Sub Total:			10,461,000,000.00	11,517,000,000.00	

023400400100 PUBLIC WORKS CORPORATION (EKROMA)					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00171700010160	1	Purchase of Spare Part for Construction/Service	100,000,000.00	30,000,000.00	Reduced
00171700010161	2	Routine Maintenance of Township Roads	400,000,000.00	200,000,000.00	Reduced
00171700010162	3	Installation and Use of Asphalt Plant	10,000,000.00	7,000,000.00	Reduced
00171700010163	4	Service of Equipment not used for long	-	-	

REVISED 2020 BUDGET DETAILS

00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	10,000,000.00	-	Non Essential (Eliminated)
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Sub Total: 520,000,000.00 237,000,000.00

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030150	1	Purchase of Office Furniture and	-	-	
00130000030146	2	Provision of Kits / Uniforms etc for	5,000,000.00	5,000,000.00	
00130000030166	3	Purchase of working tools/Repair of Operational Vehicles	20,000,000.00	20,000,000.00	
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	
00130000030108	5	Construction of 100 Traffic Control Boxes	-	-	
00131300030194	6	Renovation of Office Building	4,000,000.00	-	Non Essential (Eliminated)
Sub Total:			29,000,000.00	25,000,000.00	

023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00121200020101	1	Development of monuments (Palace Arts, Antiquities,	1,000,000.00	-	Non Essential (Eliminated)
00121200020107	2	Renovation of the existing cultural centre	1,000,000.00	-	Non Essential (Eliminated)
00121200020104	3	Procurement of recording and editing	2,000,000.00	2,000,000.00	
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	2,000,000.00		Non Essential (Eliminated)
00130000030168	5	Construction of Arts & Craft Village	-	-	
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	
00120000020107	7	Development of heritage & Historical sites	1,000,000.00	-	Non Essential (Eliminated)
00121200020108	8	Development of Ipole Waterfalls, Ipole Iloro	-	-	
00120000020112	9	Renovation of Adekunle Faiuvi park	-	-	

REVISED 2020 BUDGET DETAILS

00120000020113	10	Development of Olosunta Rock, Ikere	1,000,000.00	-	Non Essential (Eliminated)
00130000030169	11	Grading & Classification of Hotels	-	-	
00120000020105	12	Development of Orole Rock Ikere	2,000,000.00	-	Non Essential (Eliminated)
00121200020109	13	Special Initiatives on Arts and Culture	15,000,000.00	-	Non Essential (Eliminated)
00121200020110	14	Completion of Civic	-	-	
Sub Total:			25,000,000.00	2,000,000.00	
051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000010119	1	Procurement of Instructional materials to Schools.	183,000,000.00	150,000,000.00	Reduced
00050000010121	2	Procurement of Subjects Textbooks.	-	-	
00050000010126	3	Purchase of Science Equipment to all	-	-	
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	
00050000040114	5	Procurement and distribution of G & C Psychological test items	-	-	
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard	-	-	
00050500040120	7	Provision of Infrastructure to 3	-	-	
00050000010124	8	Provision of Infrastructure to	-	-	
00050000010120	9	Procurement of Sport Equipment	-	-	
00050000010113	10	Printing of Continuous Assessment document.	-	-	
00050000010200	11	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00	
00130000030161	12	Purchase of Office Equipments	-	-	
00050000010119	13	Procurement of Specialised instructional materials	-	-	
00050000010116	14	Procurement of Furniture items for	-	-	

REVISED 2020 BUDGET DETAILS

00050000040110	15	Provision of Facilities for Quality Assurance Department.	20,000,000.00	20,000,000.00	
00050000040115	16	Completion of Gifted Schools	-	-	
00050500010136	17	Establishment of New Schools	-	-	
00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00	20,000,000.00	
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER	40,000,000.00	40,000,000.00	
00050500010137	20	CONSULTANCY ON EDUCATION	-	-	
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN	15,000,000.00	-	Non Essential (Eliminated)

51700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00050500050200	22	Girl Child Education Intervention Programme	50,000,000.00	50,000,000.00	
00050500050300	23	ICT Lab in 50 Secondary Schools	250,000,000.00	70,000,000.00	Reduced
00050500060301	24	Ekiti STAR Education Projects for Public	800,000,000.00	400,000,000.00	Reduced
Sub Total:			1,588,000,000.00	850,000,000.00	

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	3,000,000.00	-	Non Essential (Eliminated)
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in	700,000.00	700,000.00	
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	1,500,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00010000010119	4	Renovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	500,000.00	300,000.00	Reduced
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College	1,124,778.21	-	Non Essential (Eliminated)
00030300010108	6	Renovation and Stocking of the 3 existing poultries	1,200,000.00	-	Non Essential (Eliminated)
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)	-	-	
00013000010109	8	Purchase of Office Equipment and	-	-	
00030300010109	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti	1,500,000.00	-	Non Essential (Eliminated)

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.	1,500,000.00	-	Non Essential (Eliminated)
00030300011210	11	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.	500,000.00	500,000.00	
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	1,000,000.00	-	Non Essential (Eliminated)
Sub Total:			12,524,778.21	1,500,000.00	

051705600100 EKITI STATE SCHOLARSHIP BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of Office Equipment and Furniture	700,000.00	-	Non Essential (Eliminated)
00110000020115	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	1,000,000.00	-	Non Essential (Eliminated)
00130000030145	3	Purchase of Generator	510,254.98	510,254.98	
Sub Total:			2,210,254.98	510,254.98	

REVISED 2020 BUDGET DETAILS

051700300100 SUBEB

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00	-	Non Essential (Eliminated)
00050000010105	2	Emergency repair of Schools	7,500,000.00	-	
00050000010125	3	Provision of Instructional materials for Primary Schools	100,000,000.00	-	Non Essential (Eliminated)
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	-	2,000,000,000.00	
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00	9,144,970.00	
Sub Total:			124,144,970.00	2,009,144,970.00	

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	30,000,000.00	10,000,000.00	Reduced
00050000040102	2	Development/Restructuring of Government Technical Colleges	163,856,206.97	-	Non Essential (Eliminated)
00040000040109	3	Purchase of Office equipment and Furniture	20,000,000.00	-	Non Essential (Eliminated)
00170000010104	4	Completion of On-going Projects	100,000,000.00	50,000,000.00	Reduced
Sub Total:			313,856,206.97	60,000,000.00	

051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	-	-	

REVISED 2020 BUDGET DETAILS

00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres	-	-	
00050000040107	3	Purchase of Learning materials in Agency drop centres	400,000.00	-	Non Essential (Eliminated)
00050000040108	4	Purchase of vocational equipment & Construction of 3 Vocational Centres	450,000.00	50,000.00	Reduced
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity building, Celebration of literacy day & field officers	2,000,000.00	2,000,000.00	
00131300030185	6	Establishment of Remedial Colleges in all the 16 LGAs	-	-	
Sub Total:			2,850,000.00	2,050,000.00	

051705400100 TEACHING SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office furniture and Equipment			
00050000050101	2	Capacity Building for Teachers			
00110000020104	3	Computerization of activities of the TESCO	10,000,000.00	8,000,000.00	Reduced
00110000020200	4	Renovation of TG Offices	-	-	
Sub Total:			10,000,000.00	8,000,000.00	

051700800100 EKITI STATE LIBRARY BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030150	1	Purchase of Books/Journals	3,292,718.01	2,000,000.00	Reduced
00130000050105	2	Renovation of Library and the Office Building	-	-	
00050000050112	3	Supply of newspapers and magazine	500,000.00	500,000.00	
00050000040104	4	Monitoring and Evaluation of Community and School	-	-	
00020200020118	5	Establishment of National Library of Nigeria	-	-	

REVISED 2020 BUDGET DETAILS

00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	500,000.00	300,000.00	Reduced
Sub Total:			4,292,718.01	2,800,000.00	

051705600200 EDUCATION TRUST FUND

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	500,000.00		
00131300030180	2	Construction of Vehicle Parking Enclosure	-	-	
00131300030192	3	Renovation of Office Building & Premises	5,500,000.00	70,000,000.00	Non Essential (Eliminated)
Sub Total:			6,000,000.00	70,000,000.00	

051702100100 EKITI STATE UNIVERSITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	-	-	
00171700010157	2	2km Road Network within the University	-	-	
00171700011157	3	Support for Capital Expenditure	100,000,000.00	15,000,000.00	Reduced
00141400010107	4	750KV (Perkins Soundproof) Generator	-	-	
Sub Total:			100,000,000.00	15,000,000.00	

051701800100 COLLEGE OF EDUCATION IKERE EKITI

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00050000020203	1	Construction of 4.5km road Network on	50,000,000.00	50,000,000.00	
00050000020303	2	Support for Capital Development	100,000,000.00	5,000,000.00	
Sub Total:			150,000,000.00	55,000,000.00	

051702200100 COLLEGE OF AGRIC, ISAN - EKITI

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00131300050129	1	Construction of Faculty Building			
00131300050130	2	Take off grant/Construction of	500,000,000.00	350,000,000.00	
Sub Total:			500,000,000.00	350,000,000.00	

052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY IJERO -EKITI					
IPSAS	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00020200000300	1	Accreditation of 6 Departments	200,000,000.00	25,000,000.00	Reduced
00020200000201	2	Completion of Modern Library	-	-	
00020200000301	3	Support for Capital Development	50,000,000.00	10,000,000.00	
Sub Total:			250,000,000.00	35,000,000.00	

052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	4,671,019.09	
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	50,000,000.00	
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-	-	
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	-	-	
00040000010112	5	National Blood Transfusion Services	2,500,000.00	2,500,000.00	
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	25,000,000.00	

REVISED 2020 BUDGET DETAILS

00040400030124	7	Support for Integrated Supportive Supervision.	-	-	
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	30,000,000.00	20,000,000.00	Reduced
00040000030102	9	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00	
00040400010146	10	Advocacy/Health Education and Health Screening for Non-	-	-	
00131300040102	11	Purchase of Vehicles	-	-	
00110000020129	12	Maintenance of HRH/Workforce registry	-	-	
00040000010123	13	Registration & Service of Private Health Facilities	-	-	
05210010000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	50,000,000.00	50,000,000.00	
00110000020128	15	Health Partner Forum	-	-	
00110000030128	16	Renovation of Secondary Health Facilities	250,000,000.00	200,000,000.00	
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of Hospital	200,000,000.00	600,000,000.00	
00110000032228	18	Provision of anthropometric, dental and eye screening for school age children.	-	-	

REVISED 2020 BUDGET DETAILS

00110000120129	19	Purchase of Office Equipment and Commodities.	10,000,000.00		Non Essential (Eliminated)
00040000032130	20	Monitoring & Tracking of Health commodities	-	-	
00040000033330	21	Recruitment of Key Health Professionals.	-	-	
00040000044030	22	Provision for incentives for nurses and midwives.	-	5,000,000.00	
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health	10,000,000.00	30,000,000.00	
00040000055232	26	HMIS/Health Data Bulletin	3,000,000.00	-	Non Essential (Eliminated)
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00	
00040000033700	28	Screening for mental health issues (depression and anxiety disorders) in schools among teenage and	-	-	
00040000033733	30	Surgical Festival (Health Mission)	-	-	
00040000000733	31	Medical Assistance (Charity)	100,000,000.00	80,000,000.00	Reduced
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	50,000,000.00	50,000,000.00	
05210010000 MINISTRY OF HEALTH AND HUMAN SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00040000011744	33	State Drug Abuse and Control Committee	-	-	
00040000011004	34	State Technical Committee on Female Genital Mutilation	-	2,500,000.00	
00040000000004	35	Research for health oversight of administrative activities of nursing department to all Institutions across the State.	-	-	
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00	4,000,000.00	
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00	

REVISED 2020 BUDGET DETAILS

0004000008000	38	Health Workforce Audit	5,000,000.00	-	Non Essential (Eliminated)
Sub Total:			1,379,171,019.09	1,693,671,019.09	
052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00050000020101	1	Accreditation of courses and programes	-	-	
00050000020000	2	Purchase of Vehicles.	-	-	
00040000010129	3	General Renovation.	50,000,000.00	-	Non Essential (Eliminated)
00050000020101	4	Accreditation of Courses and	50,000,000.00	35,000,000.00	
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	35,000,000.00	
00040000010120	6	Procurement of Medical and Office equipment	-	-	
00050500000501	7	Capacity Building and Training	-	-	
00050000020300	8	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.	50,000,000.00	35,000,000.00	Reduced
Sub Total:			250,000,000.00	105,000,000.00	
052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00040000010104	1	Capacity Building for UDRF management	-	-	
00040000040118	2	Strengthening the conduct of Lids and	-	-	
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	-	-	
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	7,500,000.00	
00040000010110	5	Maintenance of PHC Facilities (SDGs)	-	420,000,000.00	
00040000030116	6	UDRF monitoring and Evaluation	-	-	
00040000040114	7	MNCHW	15,000,000.00	15,000,000.00	

REVISED 2020 BUDGET DETAILS

00040000010102	8	Capacity Building for PHC workers on	10,000,000.00	10,000,000.00	
00040000040105	9	Production of IEC materials on key	-	-	
00040000030220	10	Construction of Building	20,000,000.00	-	Non Essential (Eliminated)
00040000010990	11	Purchase of Data Capture Tools and	14,000,000.00	14,000,000.00	
00040000040700	12	Research Development	1,500,000.00	1,500,000.00	
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	4,000,000.00	
00040000050020	14	Supportive Supervision for Pry Health Care	10,000,000.00	10,000,000.00	
00040000057020	15	Purchase of Office furniture and equipment	-	-	
00040000055120	16	Quarterly Tax force Meeting on Polio Eradication and Routine	1,000,000.00	-	Non Essential (Eliminated)
00040000055100	17	Supportive for Reproductive Health	1,000,000.00	1,000,000.00	
00040000122102	18	MNCH Routine	-	-	
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-	-	
00040000120411	20	Quarterly Board meeting of SPHCDA	1,000,000.00	-	Non Essential (Eliminated)
00040000120422	21	Strengthening Immunization & Vector	16,000,000.00	10,000,000.00	Reduce
00040000720422	22	Strengthening LIDs & NIPDs	-	-	
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	546,762,620.00	273,381,250.00	Reduce
Sub Total:			647,762,620.00	766,381,250.00	

052111300100 CENTRAL MEDICAL STORE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040400010139	1	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00	
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms	11,000,000.00	5,000,000.00	Reduce
Sub Total:			51,000,000.00	15,000,000.00	

052110200100 HOSPITALS MANAGEMENT BOARD

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	
00040000010106	2	Construction of Incinerators for hospitals.	-	-	
00040400000101	3	Provision of industrial washing machines, spinners & driers	-	-	
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	10,000,000.00	7,000,000.00	Reduce
00040000010118	5	Purchase of Bedding materials	10,000,000.00	-	Non Essential (Eliminated)
00040000010121	6	Purchase of scanning Machines for 3 State Specialist Hospitals	-	-	
00040000010106	7	Construction of incinerators for hospitals	-	-	
00040400040119	8	Procurement of Equipment infrastructure in all secondary facilities	30,000,000.00	-	Non Essential (Eliminated)
00040000010132	9	Water reticulation to the hospitals.	-	-	
00040000010101	10	Accreditation of S.S.H Ikere, Ijero & Ikole	-	-	
00040000010109	11	Completion of abandoned renovation projects in all secondary facilities	-	-	
00040000010122	12	Procurement of Utility Vehicles/Ambulance	-	-	
Sub Total:			50,000,000.00	7,000,000.00	

052100100100 EKITI STATE AIDS CONTROL AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040400030118	1	Procurement of Test Kit & Condoms	5,500,000.00	5,000,000.00	Reduce
00040400000411	2	Production of IEC materials and Quarterly News Letter	2,000,000.00	-	Non Essential (Eliminated)
00040400000301	3	Procurement and Distribution of condoms	4,500,000.00	-	Non Essential (Eliminated)
00040400030522	4	Awareness rallies at Community days, Motor park targeting MARPS	2,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00040400030122	5	Radio and Television Programme	2,050,000.00	2,050,000.00	
00040400020118	6	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others	3,000,000.00	3,000,000.00	
00040400022218	7	Capacity building for School teachers to provide gender and culture	3,000,000.00		- Non Essential (Eliminated)
00040400032218	8	Sensitization Programme to markets	3,000,000.00		- Non Essential (Eliminated)
00040400032200	9	Board meetings and others	3,000,000.00		- Non Essential (Eliminated)
00040400000200	10	Strengthen referral linkage System	2,000,000.00		- Non Essential (Eliminated)
00040400000255	11	Support to LACA on the implementation of the Minimum prevention, packages of intervention (MPPI) for MARPS	4,000,000.00	2,500,000.00	
Sub Total:			34,050,000.00	12,550,000.00	

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300030177	1	Procurement of Furniture and Equipment			
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00	10,000,000.00	
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring			
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and	10,000,000.00	10,000,000.00	

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)

IPSAS CODE	S/N	Project Description and Location	Revised Estimates 2019	Approved Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00050500050123	5	Workshop/Seminar/Conferences for members, staff/health care			
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00	6,000,000.00	

REVISED 2020 BUDGET DETAILS

00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00	
Sub Total:			265,000,000.00	265,000,000.00	

012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	
00130000010156	2	Production of official gazette.	10,000,000.00	5,000,000.00	Reduced
00130000030177	3	Purchase of Office furniture and equipment	20,000,000.00		Non Essential (Eliminated)
00020000010103	4	Rebranding / Sensitization and Mobilization	30,000,000.00	15,000,000.00	Reduced
00111100030105	5	Information Mobilization and Communication	40,000,000.00	20,000,000.00	
Sub Total:			100,000,000.00	40,000,000.00	

012300100100 MINISTRY OF YOUTH AND SPORTS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030177	1	Purchase of Furniture and Equipment	-	-	
00131300030219	2	Construction of Pavilion	30,000,000.00	-	Non Essential (Eliminated)
00080800010106	3	Ekiti State Youths Summit	10,000,000.00	8,000,000.00	Reduced
00080800010107	4	Hosting of National Tournament	-	-	
00080800010108	5	Youth Parliament	7,000,000.00	7,000,000.00	

012300100100 MINISTRY OF YOUTH AND SPORTS					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00080800010007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.	20,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00080800011117	8	National Youths Tournament	23,000,000.00	16,000,000.00	Reduced
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda, Leadership Training/Advocacy	20,000,000.00	-	Non Essential (Eliminated)
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.			
Sub Total:			115,000,000.00	36,000,000.00	

012300300100 BROADCASTING SERVICES OF EKITI STATE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	2,000,000.00	-	Non Essential (Eliminated)
00020000020102	2	Broadcasting License	2,000,000.00	2,000,000.00	
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting	5,000,000.00	-	Non Essential (Eliminated)
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	2,000,000.00	
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	4,000,000.00	4,000,000.00	
00131300010192	6	Payment of fines	1,000,000.00	1,000,000.00	
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00	2,000,000.00	
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00	2,000,000.00	
Sub Total:			20,000,000.00	13,000,000.00	

012301300100 GOVERNMENT PRINTING PRESS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	8,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00131300030162	2	Renovation of Office	2,000,000.00	-	Non Essential (Eliminated)
Sub Total:			10,000,000.00	-	

053905100100 EKITI STATE SPORTS COUNCIL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00130000030177	1	Purchase of Sport Office Equipment	12,000,000.00	-	Non Essential (Eliminated)
00080000020101	2	Grassroots sport development and Working Tools.	8,000,000.00	5,000,000.00	Reduced
00080000020201	3	National Sports Festival	20,000,000.00	15,000,000.00	Reduced
00130000030177	4	Purchase of Office Equipment	-	-	
Sub Total:			40,000,000.00	20,000,000.00	

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00070000010115	1	Implementation of Gender Audit Report	35,000,000.00	5,000,000.00	Reduced
00070700010112	2	Establishment of Gender Database Unit	617,493.82	617,493.82	
00070700010118	3	International Cancer	2,000,000.00	2,000,000.00	
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	2,000,000.00	
00070700010124	5	Monitoring of Children on International	10,000,000.00	20,000,000.00	
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00	
00050500030101	7	Support Programme for Girl Child Education	10,000,000.00	8,000,000.00	Reduced

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	1,000,000.00	

REVISED 2020 BUDGET DETAILS

00070700010116	9	Implementation of Multiple Birth Trust	20,000,000.00	35,000,000.00	
00070700010139	10	5TH Ekiti Gender Summit	50,000,000.00	20,000,000.00	Reduced
00070700010114	11	Implementation of GBV Prohibition Law/GBV	50,000,000.00	25,000,000.00	Reduced
00070700010102	12	6th Parliamentary Sitting of children	500,000.00	2,500,000.00	
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	20,000,000.00	15,000,000.00	Reduced
00070700010120	14	International Widow's Day	5,000,000.00	2,500,000.00	Reduced
00131300030161	15	Purchase of Office Furniture & Equipment	5,000,000.00	3,000,000.00	Reduced
00070700010109	16	Establishment of Children Recreational	1,000,000.00	1,000,000.00	
00070700010158	17	Construction of Family Court	30,000,000.00	15,000,000.00	Reduced
00070700010110	18	Economic Empowerment for women and out-of school - girls.	30,000,000.00	5,000,000.00	Reduced
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.			
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	10,000,000.00	15,000,000.00	
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	25,000,000.00	
00070700010121	22	International Women's Day	25,000,000.00	10,000,000.00	Reduced
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	17,000,000.00	10,000,000.00	Reduced
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

REVISED 2020 BUDGET DETAILS

00070700010109	24	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	20,000,000.00	11,000,000.00	Reduced
00070700010136	25	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAP TIP etc.	5,000,000.00	3,000,000.00	Reduced
00070700010123	26	Leadership & Management Training for women and life building skills for	30,000,000.00	20,000,000.00	Reduced
00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women	10,000,000.00	10,000,000.00	
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	10,000,000.00	12,000,000.00	
00070700010142	29	Collation of Data on women experts in different fields.			
00070700010143	30	Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00	
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	10,000,000.00	5,000,000.00	
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and	-	-	
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16	5,000,000.00	2,500,000.00	Reduced
00070700012011	34	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	
00070700012013	35	WDC (Renovation/Supply of	20,000,000.00	10,000,000.00	Reduced
00070700012014	36	Family Welfare Services: Renovation	5,000,000.00	3,500,000.00	Reduced
051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)

REVISED 2020 BUDGET DETAILS

00070700021014	37	Identification and Registration of Day Care Centre in Ekiti State	-	-	
00070700021010	38	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00	
00070700021110	39	Ekiti Fashion Week	50,000,000.00	25,000,000.00	Reduced
00070700011110	40	Construction of Marriage Registry	15,000,000.00	11,000,000.00	Reduced
00070700011111	41	Welfare and Feeding of Widows, Indigents people.	100,000,000.00	77,000,000.00	
Sub Total:			801,117,493.82	528,117,493.82	

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00	3,000,000.00	
00070700010128	2	Renovation of Rehabilitation Centre	14,000,000.00	-	Non Essential (Eliminated)
00070700010157	3	Establishment of Skill Acquisition Centre for PWD	5,000,000.00	5,000,000.00	
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00	2,000,000.00	
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	5,000,000.00	2,500,000.00	Reduced
00070700010125	6	National Day for persons with Disabilities	5,000,000.00	2,500,000.00	Reduced
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	5,000,000.00	-	Non Essential (Eliminated)
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	5,000,000.00	2,500,000.00	Reduced
00131300030177	9	Purchase of Office Furniture and Equipment	6,000,000.00	-	Non Essential (Eliminated)
Sub Total:			50,000,000.00	17,500,000.00	

[3] **Environmental**

053500100100 MINISTRY OF ENVIRONMENT

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-	-	
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	8,000,000.00	4,000,000.00	Reduced
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00	
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	-	-	
00090000010211	5	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00	
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti	30,000,000.00	-	Non Essential (Eliminated)
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-	-	
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-	-	
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF	-	-	
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede	-	-	
00090000033011	11	Construction of Public Toilets at Secretariat Complex	50,000,000.00	-	Non Essential (Eliminated)
Sub Total:			122,848,155.00	24,848,155.00	
053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			

REVISED 2020 BUDGET DETAILS

00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	206,000,000.00	50,000,000.00	Reduced
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	180,000,000.00	50,000,000.00	Reduced
00090900020102	3	Feasibility studies of ecological devastated areas	-	-	
00090900010101	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution	-	-	
00090900010113	5	Purchase of gas and noise pollution monitoring equipment	-	-	
00090900010115	6	Establishment of Standard Reference Laboratory	-	-	
00090900010116	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood	-	-	
00090900020103	8	Payment of Outstanding debt on ecological	-	-	
00090900021003	9	New MAP	15,250,000,000.00	1,450,000,000.00	Reduced
Sub Total:			15,636,000,000.00	1,550,000,000.00	

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	1,000,000.00	
00020000020105	2	Feasibility studies advocacy and publicity on waste management		-	
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	10,000,000.00	

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
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REVISED 2020 BUDGET DETAILS

00090000010104	4	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	20,000,000.00	
00090000010201	5	Maintenance of Medians	-	-	
00090000010400	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	-	-	
00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	29,400,000.00	29,400,000.00	
Sub Total:			81,400,000.00	60,400,000.00	

011100800100 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	1,000,000.00	
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims			
00040000010128	3	Renovation of SEMA existing Store	20,000,000.00	10,000,000.00	Reduced
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State	2,000,000.00	2,000,000.00	
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	1,000,000.00	1,000,000.00	
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	1,000,000.00	1,000,000.00	
00130000030142	7	Purchase of Office Equipment	1,500,000.00	-	Non Essential (Eliminated)
00040400030125	8	Sensitisation programme on disaster management	2,300,000.00	2,300,000.00	
Sub Total:			28,800,000.00	17,300,000.00	

REVISED 2020 BUDGET DETAILS

Land, Urban and Physical Planning					
025300100100 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of Office Furniture and	-	-	
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	
00060000010104	3	Development Control Activities	5,000,000.00	5,000,000.00	
00060000020101	4	Geographic Information System.	390,000,000.00	400,000,000.00	
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and	100,000,000.00	100,000,000.00	
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-	-	
00060600010112	7	Development of new residential estates	20,000,000.00		Non Essential (Eliminated)
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads ii. Water iii.	-	-	
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban	-	-	
00060600010113	10	Master Plan of Ado Ekiti and Satelite Towns	20,000,000.00	10,000,000.00	Reduced
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	34,000,000.00	75,000,000.00	
Sub Total:			569,000,000.00	590,000,000.00	

025301000100 HOUSING CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030142	1	Procurement of Office Equipment	2,000,000.00	-	Non Essential (Eliminated)
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	-	-	

REVISED 2020 BUDGET DETAILS

00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,000,000.00	3,000,000.00	
025301000100 HOUSING CORPORATION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00060000010105	4	Digital Plotter	2,571,484.27	2,571,484.27	
00060000010107	5	Purchase of pumping & Moulding Machines	-	-	
00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts,	6,300,000.00	23,000,000.00	
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machine	3,000,000.00	1,500,000.00	Reduced
Sub Total:			16,871,484.27	30,071,484.27	

023400200100 OFFICE OF SURVEYOR GENERAL					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00060000020103	1	Development of Ekiti State Real Map	-	-	
00040000040109	2	Purchase of Office Equipment.	1,000,000.00	-	Non Essential (Eliminated)
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	3,000,000.00	3,000,000.00	
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	4,371,484.27	2,000,000.00	Reduced
00060000020104	5	Institutional Survey for government projects	10,500,000.00	10,500,000.00	
00040000050109	6	Purchase of Vehicles	-	-	
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3	-	-	
00060600020108	8	Inter State and Intra State Boundary Survey	-	-	

REVISED 2020 BUDGET DETAILS

00060600020109	9	Ekiti State Administrative Map	-	-	
Sub Total:			18,871,484.27	15,500,000.00	

025305600100 URBAN RENEWAL AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	88,000,000.00	20,000,000.00	Reduced
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State	-	-	
00131300040102	4	Purchase of Vehicles	-	-	
Sub Total:			88,000,000.00	20,000,000.00	

[4] Administrative

032600100100 MINISTRY OF JUSTICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010162	1	Purchase of Law Books for the Library	25,575,227.19	15,000,000.00	Reduced
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	52,964,155.83	22,964,155.83	Reduced
00130000030153	3	Purchase of equipment for Ekiti State Justice	3,934,650.34	3,934,650.34	
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy Declaration	20,000,000.00	-	Non Essential (Eliminated)
00130000010126	5	E-law Books	15,738,601.34	13,738,601.34	Reduced
00131300030189	6	Construction of Ministry of Justice Office	300,000,000.00	20,000,000.00	Reduced
Sub Total:			418,212,634.70	75,637,407.51	

031800100100 THE JUDICIARY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	5,000,000.00	5,000,000.00	

REVISED 2020 BUDGET DETAILS

00130000050106	2	Renovation of Magistrate Courts at	5,000,000.00	5,000,000.00	
031800100100 THE JUDICIARY					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000030142	3	Purchase of Office Equipment and	5,929,249.32	-	Non Essential (Eliminated)
00130000040103	4	Purchase of vehicles.	50,000,000.00	-	Non Essential (Eliminated)
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00	5,000,000.00	
00130000020161	6	Boreholes for 7 Judicial Divisions	-	-	
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of	10,000,000.00	-	Non Essential (Eliminated)
00131300030190	8	Completion of High Court Complex	18,000,000.00	10,000,000.00	Reduced
Sub Total:			98,929,249.32	25,000,000.00	

031801100100 JUDICIAL SERVICE COMMISSION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030103	1	Construction of Office Complex	-	-	
00130000040104	2	Purchase of Vehicles & Insurance	-	-	
00130000030177	3	Purchase of Office Equipment and Furniture	10,000,000.00		Non Essential (Eliminated)
Sub Total:			10,000,000.00	-	

012500100300 GENERAL ADMINISTRATION DEPARTMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000040113	1	Purchase of security Vehicles/Ambulances and Equipment	762,831,991.95	362,831,991.95	
00130000030133	2	Intervention fund for special projects	185,000,000.00	100,000,000.00	
00130000040103	3	Purchase of Vehicles for Government use	285,118,008.00	100,000,000.00	Reduced
00130000040122	4	Purchase/Repair of Office	185,000,000.00	185,000,000.00	
00130000030172	5	Tracking of Government Vehicles	7,400,000.00	7,400,000.00	

REVISED 2020 BUDGET DETAILS

00131300010189	6	Valuation of Government Properties	37,000,000.00	2,000,000.00	Reduced
00111100020124	7	Computerization of Government Assets	37,000,000.00	35,000,000.00	Reduced
Sub Total:			1,499,349,999.95	792,231,991.95	

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030142	1	Purchase of Office Equipment	10,000,000.00	-	Non Essential (Eliminated)
00130000030160	2	Purchase of multimedia equipment	10,000,000.00	3,000,000.00	Reduced
Sub Total:			20,000,000.00	3,000,000.00	

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00110000020112	1	Establishment & Equipping of BPP	100,000,000.00	40,000,000.00	Reduced
00130000010158	2	Production of Quarterly Reports & Journals	5,000,000.00	500,000.00	Reduced
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	2,000,000.00	1,000,000.00	Reduced
00050000050103	4	Capacity building/Training & re-training of Procurement officers in MDAs	30,000,000.00	10,000,000.00	Reduced
00130000030142	5	Purchase of Office Equipment	10,000,000.00	5,000,000.00	Reduced
00130000031142	6	BPP e-office Building Project	20,000,000.00	10,000,000.00	Reduced
00130000010148	7	Printing & free circulation of BPP regulations and circulars	5,000,000.00	2,000,000.00	Reduced
00130000010106	8	Basic Verification and monitoring to ensure compliance	28,000,000.00	4,000,000.00	Reduced
Sub Total:			200,000,000.00	72,500,000.00	

011102100200 EKITI STATE LIAISON OFFICE ABUJA

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030177	1	Purchase of Office Equipment & Furniture.	8,000,000.00	4,000,000.00	Reduced

REVISED 2020 BUDGET DETAILS

00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	-	-	
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41	1,085,168.41	
00130000030132	4	Installation of Internet Facility at new Liaison Office.	-	-	
011102100200 EKITI STATE LIAISON OFFICE ABUJA					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000030158	5	Purchase of Kitchen and other Equipment for the Lodge.	-	-	
00131300030222	6	Purchase of Furniture for the Lodge.	8,000,000.00	8,000,000.00	
00111100020126	7	Renewal of Internet subscription at Liaison Office	-	-	
Sub Total:			17,085,168.41	13,085,168.41	

050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010124	1	Development of Community Database/Data bank	5,000,000.00	2,000,000.00	Reduced
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	5,000,000.00	2,000,000.00	Reduced
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government	10,000,000.00	5,000,000.00	Reduced
00130000030142	4	Purchase of Office Equipment	3,000,000.00	-	Non Essential (Eliminated)
00020000020104	5	Conduct Media Programme on Community Development E-JE-KA-	5,000,000.00	2,500,000.00	Reduced
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	5,000,000.00	2,500,000.00	Reduced

REVISED 2020 BUDGET DETAILS

00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	-	-	
00130000010144	8	Sensitization programme on Community	5,000,000.00	2,500,000.00	Reduced
00131300030188	9	Grants in Aids (Communal Self-Help Project)	92,000,000.00	40,000,000.00	Reduced
Sub Total:			130,000,000.00	56,500,000.00	

050500200100 CHIEFTAINCY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	8,000,000.00	5,000,000.00	Reduced
00130000030128	2	Construction and Furnishing of Obas' Chambers	150,000,000.00		Non Essential (Eliminated)
00130000030125	3	Establishment of Library for Traditional	-	-	
00130000030142	4	Purchase of Office Equipment	6,000,000.00	-	Non Essential (Eliminated)
Sub Total:			164,000,000.00	5,000,000.00	

011100100300 OFFICE OF THE DEPUTY GOVERNOR

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030115	1	Construction of Games House at Deputy	-	-	
00130000040106	2	Purchase of Office Equipment & essential	5,000,000.00	5,000,000.00	
00130000030144	3	Provision of communication and electrical equipment at	-	-	
00130000050110	4	Renovation of the Deputy Governor's Complex	5,000,000.00	2,000,000.00	Reduced
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nos Toyota Hillux vehicles)	65,000,000.00	-	Non Essential (Eliminated)
Sub Total:			75,000,000.00	7,000,000.00	

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
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REVISED 2020 BUDGET DETAILS

CAPITAL					
00130000030156	1	Purchase of Household Equipment.	20,000,000.00	10,000,000.00	Reduced
00130000030127	2	Furnishing of charlets in the Government House.	100,000,000.00	25,000,000.00	Reduced
00130000031127	3	VIP External Works	-	-	
00130000030121	4	Construction/Maintenance works within Government House	525,000,000.00	80,000,000.00	Reduced

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000031121	5	Provision of Tractor & Landscaping Equipment	-	-	
00130000032121	6	Provision of Generator	-	-	
00130000030142	7	Refurbishment of Presidential Lodge	100,000,000.00	50,000,000.00	Reduced
00130000031142	8	Rehabilitation of external	-	-	
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	100,000,000.00	50,000,000.00	Reduced
00131300050123	10	Rehabilitation of Government House Guest houses	-	-	
00131300050124	11	Rehabilitation of Government House Gate	5,000,000.00	2,000,000.00	Reduced
00130000030104	13	Central Laundry & Kitchen in Government House	20,000,000.00	20,000,000.00	
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00	15,000,000.00	
00130000030134	16	Landscaping & Beautification of Government House	15,000,000.00	10,000,000.00	Reduced
00130000030177	17	Purchase of Office Equipment	-	-	
00130000030173	18	Publication of Under my Watch	-	-	
00111100020129	19	Documentation and Strategy	50,000,000.00	20,000,000.00	Reduced
00111100020128	20	Communications and Strategy	80,000,000.00	10,000,000.00	Reduced
Sub Total:			1,030,000,000.00	292,000,000.00	

011103800100 CHRISTIAN PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
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REVISED 2020 BUDGET DETAILS

CAPITAL					
00130000050107	1	Renovation of Office	1,350,000.00	-	Non Essential (Eliminated)
00130000030177	2	Purchase of Office Equipment	900,000.00	-	Non Essential (Eliminated)
00131300050125	3	Printing of Pilgrimage forms and hand books	900,000.00	1,000,000.00	
Sub Total:			3,150,000.00	1,000,000.00	

011103700100 MUSLIM PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00130000030116	1	Construction of Hajj Camp	750,000.00	-	Non Essential (Eliminated)
00130000030177	2	Purchase of Office Equipment	1,500,000.00	1,000,000.00	Reduced
Sub Total:			2,250,000.00	1,000,000.00	

011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00130000030136	1	Mapping and tracking of Federal Govt Projects	-	-	
00110000020107	2	Data bank for Ekiti indigenes in Regional States & Diaspora	-	-	
Sub Total:			-	-	

011200300100 HOUSE OF ASSEMBLY

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL					
00110000020109	1	Digital recording equipment.	20,000,000.00	20,000,000.00	
00131300030221	2	Maintenance of new House of Assembly	-	-	
00131300030222	3	Renovation of House of Assembly	230,000,000.00	230,000,000.00	
00131300030223	4	Purchase of 250 KVA Generator.	20,000,000.00	20,000,000.00	

REVISED 2020 BUDGET DETAILS

00130000030142	5	Purchase of Office Equipment and furniture	35,000,000.00	35,000,000.00	
00130000030143	6	Installation of Internet Facility in Assembly Complex	5,000,000.00	5,000,000.00	
00130000040103	7	Purchase of Vehicle	250,000,000.00	200,000,000.00	Reduced
Sub Total:			560,000,000.00	510,000,000.00	

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of Office Equipment and	7,010,041.05	7,010,041.05	
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	21,930,152.54	15,930,152.54	Reduced
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	4,000,000.00	
00130000011125	4	Gazette /Regulations/Journal/ Condition of Service	7,000,000.00	7,000,000.00	
00110000020106	5	Installation of internet facilities/Computerization of the Commission's activities	4,000,000.00	4,000,000.00	
00130000040107	6	Procurement of Motorcycles	600,000.00	600,000.00	
00130000010133	7	HASC Annual Report	-	-	
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00	10,000,000.00	
00100000010105	9	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00	
Sub Total:			56,040,193.59	50,040,193.59	

011103500100 EKITI STATE PENSION COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00040000040109	1	Purchase of Office Equipment and Furniture	-	-	

REVISED 2020 BUDGET DETAILS

459-260002	2	Purchase of utility	-	-	
459-260003	3	Actuarists	-	-	
459-260004	4	Group Insurance	-	-	
459-260005	5	5% Contribution to Redeemable Retirement Fund Account	-	-	
00110000020119	6	Purchase and Installation of ICT	-	-	
Sub Total:			-	-	

014000100100 STATE AUDITOR-GENERAL'S OFFICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000050108	1	Renovation of out-station Office.	-	-	
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library)	10,000,000.00	10,000,000.00	
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forensic Audit)	8,000,000.00	5,000,000.00	Reduced
00050000051107	4	Procurement of Solar Energy	3,000,000.00	3,000,000.00	
00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in the State	4,000,000.00	4,000,000.00	
00130000030177	6	Purchase of Office Equipment	5,000,000.00	-	Non Essential (Eliminated)
00130000031177	7	Purchase of Project vehicle.	30,000,000.00	-	Non Essential (Eliminated)
Sub Total:			60,000,000.00	22,000,000.00	

014000200100 OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030120	1	Construction of Office Complex.	-	-	
00131300010187	2	Renovation of Office.	1,500,000.00	-	Non Essential (Eliminated)
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00	1,000,000.00	

REVISED 2020 BUDGET DETAILS

00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	2,000,000.00	
00050000050111	5	ICT Training for all Audit Staff	-	-	
00131300010186	6	Production of Auditor-General's Report	5,000,000.00	5,000,000.00	
00130000030177	7	Purchase of Office Equipment	1,000,000.00	-	Non Essential (Eliminated)
00131300010185	8	Printing and Publication of Audit Manual	4,000,000.00	3,000,000.00	Reduced
00131300010188	9	Staff Development and Professional Training	4,000,000.00	-	Non Essential (Eliminated)
Sub Total:			18,500,000.00	11,000,000.00	

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Council Equipment & Publication (White	4,500,000.00	4,500,000.00	
00130000030161	2	Purchase of Office Equipment and	-	-	
00130000020120	3	Safe City Programme (Security Network of the State)	600,000,000.00	300,000,000.00	Reduced
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00	25,000,000.00	Reduced
Sub Total:			754,500,000.00	329,500,000.00	

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030176	1	Insurance of Government assets.	200,090,140.47	150,000,000.00	Reduced
00130000030177	2	Purchase of Office Equipment for the Ministry	32,200,000.00	-	Non Essential (Eliminated)
00130000050102	3	Renovation and Extension of Office	5,000,000.00	5,000,000.00	
00130000051102	4	Re-capitalisation of Fountain Holdings	250,000,000.00	50,000,000.00	Reduced
00120000010126	5	Payment of leasehold	50,000,000.00	50,000,000.00	
00130000010118	6	Consultancy Services	250,000,000.00	50,000,000.00	Reduced
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	5,000,000.00	
00120000010109	8	Contractor / Third party Financing	15,000,000.00	10,000,000.00	Reduced
00130000010174	9	Take off Grants for Debt Management Office	2,800,000.00	2,800,000.00	

REVISED 2020 BUDGET DETAILS

Sub Total:		810,090,140.47	322,800,000.00		
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	25,000,000.00	20,000,000.00	Reduced
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	9,000,000.00	-	Non Essential (Eliminated)
00130000010129	3	Establishment of MBEP Resource Centre and a	2,000,000.00	2,000,000.00	
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	2,000,000.00	2,000,000.00	
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc)	20,000,000.00	10,000,000.00	Reduced
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	15,000,000.00	10,000,000.00	Reduced
00130000010109	7	Collaboration with Development Partners	3,000,000.00	3,000,000.00	
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00	2,000,000.00	
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production	2,000,000.00	2,000,000.00	
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR)	2,000,000.00	2,000,000.00	
00130000030169	11	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00	154,660,344.50	
00130000010131	12	GCCC to MDAs	1,669,635,408.00	1,000,000,000.00	Reduced

REVISED 2020 BUDGET DETAILS

00050500050118	13	Newly created MDAs	18,000,000.00	-	Non Essential (Eliminated)
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-	-	
Sub Total:			1,869,635,408.00	1,207,660,344.50	

023800100205 SOCIAL INVESTMENT PROGRAMMES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00030300020111	1	Technical/Social Development Support	10,000,000.00	8,000,000.00	
Sub Total:			10,000,000.00	8,000,000.00	

023800400100 BUREAU OF STATISTICS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000020104	1	Conduct of Housing Unit and Living	-	-	
00130000010171	2	State GDP Computation	20,000,000.00	-	Non Essential (Eliminated)
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00	3,000,000.00	
00040000040109	4	Purchase of Office Equipment	4,000,000.00	4,000,000.00	
00130000020109	5	Establishment of State Capturing Centre	10,000,000.00	-	Non Essential (Eliminated)
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	15,000,000.00	9,500,000.00	Reduced
00130000020117	7	Production of Statistical year Book	2,000,000.00	-	Non Essential (Eliminated)
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	10,000,000.00	10,000,000.00	
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	-	-	
00130000020107	10	Establishment of Data Capturing Centre	6,000,000.00	-	Non Essential (Eliminated)
00130000030174	11	Population Census and Vital Registration Exercise	10,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00130000031174	12	On-going workshop on Mainstreaming of SDGs into the State Development Plan	-	-	
Sub Total:			80,000,000.00	26,500,000.00	

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00050500050115	1	Implementation/Advocacy/ Capacity Building	50,000,000.00	25,000,000.00	Reduced
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	200,000,000.00	
00050500051019	3	Purchase of Office Furniture and Equipment	5,000,000.00	-	Non Essential (Eliminated)
Sub Total:			75,000,000.00	225,000,000.00	

022000700100 OFFICE OF THE ACCOUNTANT GENERAL					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Approved Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000050112	1	Renovation of Treasury Cash Offices	100,000,000.00		Non Essential (Eliminated)
00130000030164	2	Purchase of Safes	25,000,000.00	10,500,000.00	Reduced
00110000030101	3	Computerisation of the activities of the AG's	-	-	
00110000031101	4	Purchase of Office Equipment	50,000,000.00	-	Non Essential (Eliminated)
00011000001010	5	Integrated Payroll System	150,000,000.00	50,000,000.00	Reduced
00013130050121	6	Renovation / Extension of AG's Office	100,000,000.00		Non Essential (Eliminated)
00131300030216	7	Construction of Accountant General Office		-	
Sub Total:			425,000,000.00	60,500,000.00	

022000800100 INTERNAL REVENUE SERVICES					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			

REVISED 2020 BUDGET DETAILS

00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	2,000,000.00	1,000,000.00	Reduced
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all	5,000,000.00	2,500,000.00	Reduced
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	10,000,000.00	8,000,000.00	Reduced
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN	55,000,000.00	30,000,000.00	Reduced
00020000020114	5	Tax Education and Enlightenment	2,000,000.00	2,000,000.00	
00130000010180	6	Printing of various Tax Forms./Souvenirs	10,000,000.00	7,000,000.00	Reduced
00130000011180	7	Branded Uniform/Overall for IRS Staff.	1,000,000.00	-	Non Essential (Eliminated)
00130000010175	8	Tax / Revenue Summit	1,000,000.00	-	Non Essential (Eliminated)
00020000020111	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)	1,500,000.00	1,500,000.00	
00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00	5,000,000.00	

022000800100 INTERNAL REVENUE SERVICES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00	5,000,000.00	
00131300030177	12	Purchase of Furniture and Equipment	2,500,000.00	-	Non Essential (Eliminated)
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-	-	
Sub Total:			100,000,000.00	62,000,000.00	

014700100100 CIVIL SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030161	1	Purchase of office furniture and equipment	8,000,000.00	-	Non Essential (Eliminated)

REVISED 2020 BUDGET DETAILS

00130000030113	2	Construction of Building	-		
00130000010155	3	Production of Civil Service Commission	4,000,000.00	4,000,000.00	
00130000011155	4	Purchase of Vehicles	-	-	
Sub Total:			12,000,000.00	4,000,000.00	

025000100100 FISCAL RESPONSIBILITY COMMISSION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300030193	1	Procurement of Office Furniture and Equipment and	10,000,000.00	-	Non Essential (Eliminated)
00130000020158	2	Purchase of Working Gadget (i.e Camera, Video etc)	2,000,000.00	1,000,000.00	Reduced
00130000020134	3	Production of Quarterly Report	3,000,000.00	1,500,000.00	Reduced
00130000020106	4	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in	-	-	
00130000020103	5	Monitoring and Evaluation visits to Donor/Federal Government Supported Projects	-	-	
00111100020128	6	Computerization of activities of the	17,000,000.00	2,000,000.00	Reduced

025000100100 FISCAL RESPONSIBILITY COMMISSION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00131300010202	7	Renovation of FRC Office building	5,000,000.00	-	Non Essential (Eliminated)
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and	5,000,000.00	2,000,000.00	Reduced
00131300031194	9	Production of FRC Law.	3,000,000.00	3,000,000.00	
00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00	5,000,000.00	
Sub Total:			50,000,000.00	14,500,000.00	

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			

REVISED 2020 BUDGET DETAILS

00130000030161	1	Purchase of Office Furniture and	-	25,000,000.00	
00130000010150	2	Procurement of Electoral Materials	267,000,000.00	-	Non Essential (Eliminated)
00130000030117	3	Construction of Headquarters Building	-	-	
00130000131117	4	Capacity Building	5,000,000.00	2,000,000.00	Reduced
Sub Total:			272,000,000.00	27,000,000.00	

026100100200 UTILITY SERVICE DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00	
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00	
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00	3,000,000.00	
00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00	2,500,000.00	
00130000030157	5	Repair of Buildings at the Secretariat Complex	14,002,440.00	5,000,000.00	Reduced
Sub Total:			25,002,440.00	16,000,000.00	

011103400200 OFFICE OF TRANSFORMATION AND STRATEGY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00131300050126	1	Renovation / Refurbishment of OTSD Office	-	-	
00130000030177	2	Purchase of Office Furniture and Equipment	3,000,000.00	-	Non Essential (Eliminated)
00130000030150	3	Production of Serve-Eks Handbook/Manual	2,000,000.00	2,000,000.00	
00131300030160	4	Purchase of multimedia equipment	-	-	
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00	2,000,000.00	
00131300050127	6	Repair and Re-roofing of OTSD Complex	-	-	

REVISED 2020 BUDGET DETAILS

00111100020175	7	Installation of Internet Facility at OTSD Complex	2,000,000.00	2,000,000.00	
00131310030221	8	Purchase of Generating Set	1,000,000.00	1,000,000.00	
Sub Total:			10,000,000.00	7,000,000.00	

022000600100 CENTRAL INTERNAL AUDIT OFFICE

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00110000030102	1	Computerisation of the activities of the Central Audit	16,000,000.00	5,000,000.00	Reduced
00110000030108	2	Purchase of Office Furniture and Equipment	4,000,000.00	-	Non Essential (Eliminated)
00110000031108	3	Purchase of Vehicle	-	-	
Sub Total:			20,000,000.00	5,000,000.00	

011100300100 EKITI STATE BOUNDARY COMMISSION

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010166	1	Reproduction of maps and documents of disputed areas	1,000,000.00	1,000,000.00	
00130000030149	2	Purchase of a boundary verification equipment	2,000,000.00	2,000,000.00	
00130000010123	3	Demarcation of boundaries	2,000,000.00	2,000,000.00	
Sub Total:			5,000,000.00	5,000,000.00	

012500000000 OFFICE OF THE HEAD OF SERVICE

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	3,000,000.00	2,000,000.00	Reduced
00130000030160	2	Purchase of multimedia equipment	1,000,000.00	1,000,000.00	
00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00	1,000,000.00	
Sub Total:			5,000,000.00	4,000,000.00	

REVISED 2020 BUDGET DETAILS

032600700200		OFFICE OF PUBLIC DEFENDER			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00130000010140	1	Law Books	16,357,665.49	1,000,000.00	Reduced
00130000010127	2	e-Library	13,000,000.00	2,000,000.00	Reduced
00040000040109	3	Purchase of Office Equipments and Furnitures	-	-	
Sub Total:			29,357,665.49	3,000,000.00	

012500500100		OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL			
00131300010183	1	Renovation of Ekiti State Staff Training School			
00131300010189	2	Digitalisation of Personnel Matters	13,702,623.98	2,000,000.00	Reduced
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training School.			
00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00	2,250,000.00	
Sub Total:			15,952,623.98	4,250,000.00	

011101300200		POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Procurement of Vehicle for Political Office Holders	1,400,000,000.00	400,000,000.00	Reduced
Sub Total:			1,400,000,000.00	400,000,000.00	

011101300400		POLITICAL AND INTER-PARTY AFFAIRS			
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00130000030161	1	Purchase of Office Equipment	5,000,000.00	2,000,000.00	Reduced

REVISED 2020 BUDGET DETAILS

00131300021157	2	Induction training for elected Local Government Political Office holders	20,000,000.00	3,000,000.00	Reduced
00131300010157	3	Production of political souvenirs	5,000,000.00		Non Essential (Eliminated)
00131300010100	4	Mr. Governor interactive session with different Ethnic groups	15,000,000.00		Non Essential (Eliminated)
00130000032061	5	Other Overhead Charges	19,000,000.00	-	Non Essential (Eliminated)
Sub Total:			64,000,000.00	5,000,000.00	

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT

Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00	2,500,000.00	
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	7,500,000.00	2,000,000.00	Reduced
00131300010194	3	Pension Monitoring Payment Activities	2,500,000.00	1,000,000.00	Reduced
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	2,500,000.00	1,500,000.00	Reduced
Sub Total:			15,000,000.00	7,000,000.00	

022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	5,000,000.00	3,000,000.00	Reduced
00434300040203	2	Signage directional for all MDAs	8,500,000.00	4,000,000.00	Reduced
00131300010204	3	Purchase of 1 LED Billboard	-	-	
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	30,000,000.00	3,000,000.00	Reduced

022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	5,000,000.00	3,000,000.00	Reduced
00131300010205	6	Creation of Area Offices in 16 LGAs	3,000,000.00	2,000,000.00	Reduced
00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box 7.6 KVA and 2.5 KVA Generator	4,500,000.00	2,000,000.00	Reduced
00131300010188	8	Renovation of Office complex	1,500,000.00	-	Non Essential (Eliminated)
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	7,500,000.00	3,000,000.00	Reduced
Sub Total:			65,000,000.00	20,000,000.00	

011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
CAPITAL EXPENDITURE					
00131300010195	1	State Honours Award and Investure by Mr. Governor	10,000,000.00	3,000,000.00	Reduced
00131300010206	2	Non-Indigenes and Migrants Matters	2,000,000.00	2,000,000.00	
00131300010207	3	South West Governor's Forum			
00131300010208	4	Mobilization for Development in South Western State	9,000,000.00	5,000,000.00	Reduced
00131300010209	5	Diaspora Relation Fund	5,000,000.00	3,000,000.00	Reduced
00131300010196	6	Mapping of Fedral Government Project in the State	2,000,000.00	2,000,000.00	
00131300010210	7	Peace and Conflicts Management/Peace Commission	6,000,000.00	5,000,000.00	Reduced
00121200010127	8	Private Sector Relations	2,000,000.00	2,000,000.00	
Sub Total:			36,000,000.00	22,000,000.00	

012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS

REVISED 2020 BUDGET DETAILS

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	NON ESSENTIAL PROJECTS (REDUCED/ELIMINATED)
		CAPITAL EXPENDITURE			
00131300010189	1	Renovation of Ekiti State Staff Training School	20,000,000.00	5,000,000.00	Reduced
00131300011189	2	Purchase of School Furniture and Teaching Equipment for Training School.	15,000,000.00	1,000,000.00	Reduced
		Sub-Total	35,000,000.00	6,000,000.00	
		GRAND TOTAL	53,538,093,806.59	36,765,037,719.01	
		TOTAL CAPITAL EXPENDITURE ON COVID-19		21,529,662,375.91	

REVISED 2020 ESTIMATES FOR RECURRENT EXPENDITURE ON COVID-19

S/N	PERSONNEL COST	APPROVED 2020 ESTIMATES	ACTUAL EXPENDITURE JAN - APRIL, 2020	APPROVED REVISED 2020 ESTIMATES
1	MINISTRY OF HEALTH AND HUMAN SERVICES	310,007,967.53	70,799,523.55	262,007,967.53
2	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	21,412,707.18	16,351,731.94	65,412,707.18
3	CENTRAL MEDICAL STORES	24,352,660.96	4,901,668.78	20,352,660.96
4	HOSPITALS' MANAGEMENT BOARD	2,726,877,923.33	596,828,635.53	2,426,877,923.33
	TOTAL	3,082,651,259.00	688,881,559.80	2,774,651,259.00

NOTE: 30% of Personnel Cost of MDAs in the Health Sector has been set aside as COVID-19 Allowance totalling - N832,395,377.70

NOTE: 30% allowance for health Sector will be sourced from FAAC and VAT for COVID-19 estimates totalling -N832,395,377.70

	RECURRENT GRANT TO PARASTATAL	APPROVED 2020 ESTIMATES	ACTUAL EXPENDITURE JAN - APRIL, 2020	APPROVED REVISED 2020 ESTIMATES
	Ekiti State University Teaching Hospital	2,600,000,000.00	716,045,265.16	2,006,000,000.00
	TOTAL	2,600,000,000.00	716,045,265.16	2,006,000,000.00

NOTE: 30% of Recurrent Grant to EKSUTH has been set aside as COVID-19 Allowance totalling - N601,800,000.00

NOTE: 30% allowance for EKSUTH will be sourced from FAAC and VAT for COVID-19 estimates totalling - N601,800,000.00

	OVERHEAD COST	APPROVED 2020 ESTIMATES	ACTUAL EXPENDITURE JAN - APRIL, 2020	APPROVED REVISED 2020 ESTIMATES
	Overhead Cost to MDAs	23,613,670,136.39	5,425,661,786.43	15,029,159,150.07
	TOTAL	23,613,670,136.39	5,425,661,786.43	15,029,159,150.07

NOTE: 5.3% of Overhead Cost to MDAs has been set aside as COVID-19 Expenditure totalling - N796,545,434.95

NOTE: 5.3% of Overhead will be sourced from proceed from COVID-19 totalling - N796,545,434.95

SUMMARY OF TOTAL EXPENDITURE ON COVID-19

A.	CAPITAL EXPENDITURE			
IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROJECTS
00010100080134	Land Clearing	355,714,670.00	2,000,000,000.00	Land Clearing
00060600010114	Construction of Rural Roads	1,837,178,185.49	1,837,178,185.49	Construction of Rural Roads
00130000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	20,000,000.00	G13 - Skill Development for Youth Empowerment by (German)
00010100010138	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00	Empowerment of unemployed Graduate
00131300000302	Market Development	2,352,587.58	20,000,000.00	Market Development
00120000010202	Capacity Building/Empowerment for SMEs	40,000,000.00	100,000,000.00	Capacity Building/Empowerment for SMEs
00131300000206	Vocational Skill Programme	5,000,000.00	30,000,000.00	Vocational Skill Programme
00131300000207	Upgrading the unemployed Single Register Database	25,000,000.00	25,000,000.00	Upgrading the unemployed Single Register Database
00131300000208	Social Security Scheme	1,000,000,000.00	450,000,000.00	Social Security Scheme
00130000030143	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00	Procurement of Water Sector Regulatory Unit tools and equipment
00130000030144	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)	-	50,000,000.00	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	50,000,000.00	Rehabilitation, Sustainability and Maintenance of Water Schemes
00100000010108	Purchase and maintenance pipes and fittings.	10,000,000.00	10,000,000.00	Purchase and maintenance pipes and fittings.
00100000010115	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	40,000,000.00	Water pipeline extension in Ado and some selected Towns (20km)
00100000010107	Construction of 1000m ground level concrete reservoir	75,000,000.00	75,000,000.00	Construction of 1000m ground level concrete reservoir
00100000010111	NUWSRP - 3	1,630,980,000.00	1,630,980,000.00	NUWSRP - 3
00100000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	8,000,000.00	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.
00040000030106	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	2,000,000.00	Establish and Train WASHCOMs for hygiene promotion.
00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	WSSSRP III/PEWASH
00050000010200	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).
00130000030142	ETF INTERVENTION PROGRAMMES	30,000,000.00	30,000,000.00	ETF INTERVENTION PROGRAMMES
00030300011210	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.	500,000.00	500,000.00	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.

SUMMARY OF TOTAL EXPENDITURE ON COVID-19

00505000040118	Renovation/Construction of Public Schools (SUBEB Projects)	-	1,000,000,000.00	Renovation/Construction of Public Schools (SUBEB Projects)
00050000020303	Support for Capital Development	100,000,000.00	5,000,000.00	Support for Capital Development
00020200000301	Support for Capital Development	50,000,000.00	10,000,000.00	Support for Capital Development
00040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	100,000,000.00	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.
00040000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	50,000,000.00	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.
00040000030102	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.
00110000030128	Renovation of Secondary Health Facilities	250,000,000.00	250,000,000.00	Renovation of Secondary Health Facilities
00110000031128	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.	200,000,000.00	600,000,000.00	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.
00040000044030	Provision for incentives for nurses and midwives.	-	5,000,000.00	Provision for incentives for nurses and midwives.
00040000033732	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00	Basic Health Care Provision Fund (CBHCPF)
00040000008824	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00	Completion of Oba Adejuyigbe Hospital
00050000030101	Intensive Care Unit (12 Bedded).	100,000,000.00	100,000,000.00	Intensive Care Unit (12 Bedded).
00040000010110	Maintenance of PHC Facilities (SDGs)	-	296,000,000.00	Maintenance of PHC Facilities (SDGs)
00040000050020	Supportive Supervision for Pry Health Care	10,000,000.00	2,000,000.00	Supportive Supervision for Pry Health Care
00040400010139	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00	Recapitalization of UDRF with operational fund
00040400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00	Premium / Capitalisation for Vulnerable groups (30% coverage)
00111100030105	Information Mobilization and Communication	40,000,000.00	20,000,000.00	Information Mobilization and Communication
00070700010119	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00	International Day of the Family (Empowerment of the Indigent Families)
00070700010143	Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00	Establishment of Neighborhood Centre for the elderly.

SUMMARY OF TOTAL EXPENDITURE ON COVID-19

00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	Citizenship/Community Mobilization
00070700021010	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00	Women/Including young Women Empowerment
00070700011111	Welfare and Feeding of Widows, Indigents people.	100,000,000.00	77,000,000.00	Welfare and Feeding of Widows, Indigents people.
00090000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.
00090000010211	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00	Construction of Sewage Disposal Plants
00090000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	13,000,000.00	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.
00090000010104	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	20,000,000.00	Fencing, Construction and maintenance of dumpsite.
00130000040113	Purchase of security Vehicles and Equipment	762,831,991.95	482,831,991.95	Purchase of security Vehicles and Equipment
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00	Sinking and Installation of boreholes
00130000020120	Safe City Programme (Security Network of the State)	600,000,000.00	75,000,000.00	Safe City Programme (Security Network of the State)
00030300020111	Technical/Social Development Support	10,000,000.00	8,000,000.00	Technical/Social Development Support
00050500050015	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	200,000,000.00	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State
00130000030126	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00	Fumigation and Landscaping of Secretariat Complex
00130000030154	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .
00130000030169	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00	463,885,933.47	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs
00131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	1,250,000,000.00	Construction/Rehabilitation of Agbado, Ode and Omuo Roads
00131300030129	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others	500,000,000.00	1,250,000,000.00	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others
00171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	500,000,000.00	803,000,000.00	Rehabilitation of Erinjiyan - Aramoko Road.
00171700010530	Oye - Ayede - Iye - Otun Road	500,000,000.00	1,322,647,242.00	Oye - Ayede - Iye - Otun Road
00131300030201	Construction of new Iyin Road	4,231,000,000.00	4,231,000,000.00	Construction of new Iyin Road

SUMMARY OF TOTAL EXPENDITURE ON COVID-19

00131300031301	Construction of Ekiti Ring road (Planning Stage).	100,000,000.00	100,000,000.00	Construction of Ekiti Ring road (Planning Stage).
00110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	60,000,000.00	LAN/WAN / Voice Infrastructure
00110000020121	Software Applications/Digital Media	60,000,000.00	60,000,000.00	Software Applications/Digital Media
00110000020108	Data Centre	30,000,000.00	30,000,000.00	Data Centre
00010000020101	Land Bank Development	100,000,000.00	100,000,000.00	Land Bank Development
00131300030204	Completion of 2 Secretariat Buildings	400,000,000.00	450,000,000.00	Completion of 2 Secretariat Buildings
00131300030211	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	280,000,000.00	Construction of Ultra Modern Market (Oja-Oba)
00171700010550	Renovation of Ekiti State Teaching Hospital towards COVID-19	-	123,000,000.00	
SUB TOTAL CAPITAL EXPENDITURE		16,375,696,458.02	21,529,662,375.91	

B.	RECURRENT EXPENDITURE			
B(1)	PERSONNEL COST			
IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	COVID-19 RESPONSIVE ALLOWANCES (30% of PC)
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	310,007,967.53	262,007,967.53	78,602,390.26
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	21,412,707.18	65,412,707.18	19,623,812.15
052111300100	CENTRAL MEDICAL STORES	24,352,660.96	20,352,660.96	6,105,798.29
052110200100	HOSPITALS' MANAGEMENT BOARD	2,726,877,923.33	2,426,877,923.33	728,063,377.00
	SUB TOTAL	3,082,651,259.00	2,774,651,259.00	832,395,377.70

B(2)	RECURRENT GRANT TO PARASTATALS			
IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	COVID-19 RESPONSIVE ALLOWANCES (30% of RGP)
052102600100	Ekiti State University Teaching Hospital	2,600,000,000.00	2,006,000,000.00	601,800,000.00
	SUB TOTAL	2,600,000,000.00	2,006,000,000.00	601,800,000.00

B(3)	OVERHEAD COST			
IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	COVID-19 RESPONSIVE PROGRAMMES
22	Overhead Cost to MDAs	23,613,670,136.39	15,029,159,150.07	802,557,098.61
	SUB TOTAL	23,613,670,136.39	15,029,159,150.07	802,557,098.61
	GRAND TOTAL	45,672,017,853.41	41,339,472,784.98	23,766,414,852.22

COVID-19 PROJECTS ACCOUNT FOR 26.08% of the Total Expenditure in the 2020 Approved Revised Budget

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020	Remarks
00010100080134	Land Clearing	355,714,670.00	2,000,000,000.00	State Investment in Agriculture to resuscitate the State economy from the impact of COVID-19
00060600010114	Construction of Rural Roads	1,837,178,185.49	1,837,178,185.49	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00130000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	20,000,000.00	Skill aquisition for Ekiti youth on Health related activities
00010100010138	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00	Skill acquisition/empowerment for Ekiti youth on Health related activities
00131300000302	Market Development	2,352,587.58	20,000,000.00	Decongestion of Markets across the State
00120000010202	Capacity Building/Empowerment for SMEs	40,000,000.00	100,000,000.00	Capacity Building of small scale businesses towards the containet of COVID-19
00131300000206	Vocational Skill Programme	5,000,000.00	30,000,000.00	Skill aquisition for Ekiti youth on Health related activities
00131300000207	Upgrading the unemployed Single Register Database	25,000,000.00	25,000,000.00	To increase the numbers of beneficiaries in the State Social Security Scheme in response to COVID-19
00131300000208	Social Security Scheme	1,000,000,000.00	450,000,000.00	To assist the less privileded in response to COVID-19
00130000030143	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00130000030144	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)	-	50,000,000.00	Improved sanitation in Ekiti State in response to COVID-19
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	50,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00100000010108	Purchase and maintenance pipes and fittings.	10,000,000.00	10,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00100000010115	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	40,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00100000010107	Construction of 1000m ground level concrete reservoir	75,000,000.00	75,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00100000010111	Third National Urban Water Sector Reform Project NUWSRP - 3	1,630,980,000.00	1,630,980,000.00	Adequate Water supply for improved sanitation and hygenic environment
00100000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	8,000,000.00	Adequate Water supply for improved sanitation and hygenic environment
00040000030106	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	2,000,000.00	Improve sanitation and hygenic environment in Ekiti State

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00	Improve sanitation and hygienic environment in Ekiti State
00050000010200	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00	Providing conducive learning enviroment for Students in relation to Social distancing directive on COVID-19
00130000030142	ETF INTERVENTION PROGRAMMES	30,000,000.00	30,000,000.00	Provision of Personal Protective Equipments (PPE) for Students in various school across the State
00030300011210	N-SEP/SMEDAN Enterpreneurship Project Incollaboration with State Government.	500,000.00	500,000.00	Skill aquisition for Ekiti youth on Health related activities
00505000040118	Renovation/Construction of Public Schools (SUBEB Projects)	-	1,000,000,000.00	Providing conducive learning enviroment for Students in relation to Social distancing directive on COVID-19
00050000020303	Support for Capital Development in College of Education, Ikere Ekiti	100,000,000.00	5,000,000.00	Providin conducive learning enviroment for Students in Tertiary Institutions in relation to Social distancing directive on COVID-19
00020200000301	Support for Capital Development in College of Health Technology, Ijero-Ekiti	50,000,000.00	10,000,000.00	Providin conducive learning enviroment for Students in Tertiary Institutions in relation to Social distancing directive on COVID-19
00040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	100,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00040000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	50,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00040000030102	Control of Communicable Dieases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00110000030128	Renovation of Secondary Health Facilities	250,000,000.00	250,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00110000031128	Health Facilities Assessment /Advocacy/Control of Communicable Dieases/State Emergency Preparedness	200,000,000.00	600,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
00040000044030	Provision for incentives for nurses and midwives.	-	5,000,000.00	Incentives for Nurses and Midwives to curb the spread of COVID-19 in Ekiti State
00040000033732	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

0004000008824	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00	To provide aequate health facilities/ Isolation Centre /testing Centre for detected centres
00050000030101	Intensive Care Unit (12 Bedded).	100,000,000.00	100,000,000.00	Facilities for Ekiti State Isolation Centres
00040000010110	Maintenance of PHC Facilities (SDGs)	-	296,000,000.00	Assistance from SDGs to Primary Health Care (PHC) Providers to curb the spread of COVID-19
00040000050020	Supportive Supervision for Pry Health Care	10,000,000.00	2,000,000.00	Supervision of activities of PHC providers in relation to COVID-19
00040400010139	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00	Restocking of the State Central Medical Store with varieties Drugs
00040400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00	Rendering improved Health care services to the vulnerable people
00111100030105	Information Mobilization and Communication	40,000,000.00	20,000,000.00	Sensitization of Ekiti People on COVID-19
00070700010119	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00	Improved awareness of symptoms of COVID-19 to Indigent Families
00070700010143	Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00	Providing enabling environment/centres for the elderly for care and sensitization
00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00	Sensitization of Ekiti People on COVID-19
00070700021010	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00	Sensitization and empowerment of Ekiti Women on COVID-19
00070700011111	Welfare and Feeding of Widows, Indigent people.	100,000,000.00	77,000,000.00	Providing Social Security to Widows and Indigent people
00090000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00	Improved enforcement on sanitation exercise in the State
00090000010211	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00	Improved sanitation and hygenic enviroment in the State
00090000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares,Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	13,000,000.00	Improved sanitation and hygenic enviroment in the State
00090000010104	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	20,000,000.00	Improved sanitation in the State
00130000040113	Purchase of security Vehicles/ambalnces and Equipment	762,831,991.95	482,831,991.95	Purchase of Ambulances for Hospitals and Vehicles for Law Enforcing Organs of Government to enforce the State executive orders on COVID-19
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00	Adequate Water supply for improved sanitation and hygenic environment

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

00130000020120	Safe City Programme (Security Network of the State)	600,000,000.00	75,000,000.00	Enhanced security apparatus to track violators of COVID-19 regulations in the State
00030300020111	Technical/Social Development Support	10,000,000.00	8,000,000.00	Support projects on COVID-19 from Development Partners
00050500050015	procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	200,000,000.00	Procurement and distribution of Personal Protective Equipment for Women at the programme
00130000030126	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00	Improved Sanitation in the State Secretarat
00130000030154	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00	Improved Water Supply and Sanitation in the State Secretarat
00130000030169	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00	463,885,933.47	Emergency projects to provide facilities such as Ambulances, Ventilators, COVID-19 Testing Centres across the State
00131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	1,250,000,000.00	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00131300030129	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others	500,000,000.00	1,250,000,000.00	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	500,000,000.00	803,000,000.00	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00171700010530	Oye - Ayede - Iye - Otun Road	500,000,000.00	1,322,647,242.00	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00131300030201	Construction of new Iyin Road	4,231,000,000.00	4,231,000,000.00	Improved access to rural areas/markets to resuscitate the State economy fom the impact of COVID-19
00131300031301	Construction of Ekiti Ring road (Planning Stage).	100,000,000.00	100,000,000.00	Preliminary work on the decongestion of Ekiti State roads to provides suitable alternatives
00110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	60,000,000.00	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings
00110000020121	Software Applications/Digital Media	60,000,000.00	60,000,000.00	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings
00110000020108	Data Centre	30,000,000.00	30,000,000.00	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings
00010000020101	Land Bank Development	100,000,000.00	100,000,000.00	Investment in Agriculture to resuscitate the State economy from the impact of COVID-19
00131300030204	Completion of 2 Secretariat Buildings	400,000,000.00	450,000,000.00	Decongestion of Offices at the State Secretariat in realtion to social distancing

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

00131300030211	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	280,000,000.00	Decongestion of Offices of Markets and Allocation of new Market Stalls to traders in realtion to social distancing
00171700010550	Renovation of Ekiti State Teaching Hospital towards COVID-19		123,000,000.00	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
TOTAL CAPITAL EXPENDITURE		16,375,696,458.02	21,529,662,375.91	

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

IPSAS CODES	Project Description and Location	Approved Estimates 2020	Revised Estimates 2020
00010100080134	Land Clearing	355,714,670.00	2,000,000,000.00
00060600010114	Construction of Rural Roads	1,837,178,185.49	1,837,178,185.49
00130000030150	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00	20,000,000.00
00010100010138	Empowerment of unemployed Graduate	29,000,000.00	44,000,000.00
00131300000302	Market Development	2,352,587.58	20,000,000.00
00120000010202	Capacity Building/Empowerment for SMEs	40,000,000.00	100,000,000.00
00131300000206	Vocational Skill Programme	5,000,000.00	30,000,000.00
00131300000207	Upgrading the unemployed Single Register Database	25,000,000.00	25,000,000.00
00131300000208	Social Security Scheme	1,000,000,000.00	450,000,000.00
00130000030143	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	10,000,000.00
00130000030144	EU Water Scheme/Ekiti Ko Egbin Sile Programme (PWASH)	-	50,000,000.00
00100000010110	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	50,000,000.00
00100000010108	Purchase and maintenance pipes and fittings.	10,000,000.00	10,000,000.00
00100000010115	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	40,000,000.00
00100000010107	Construction of 1000m ground level concrete reservoir	75,000,000.00	75,000,000.00
00100000010111	NUWSRP - 3	1,630,980,000.00	1,630,980,000.00
00100000010109	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	8,000,000.00
00040000030106	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	2,000,000.00
00101000010504	WSSSRP III/PEWASH	297,290,868.00	197,290,868.00
00050000010200	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	200,000,000.00	100,000,000.00
00130000030142	ETF INTERVENTION PROGRAMMES	30,000,000.00	30,000,000.00
00030300011210	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.	500,000.00	500,000.00
00505000040118	Renovation/Construction of Public Schools (SUBEB Projects)	-	1,000,000,000.00
00050000020303	Support for Capital Development	100,000,000.00	5,000,000.00
00020200000301	Support for Capital Development	50,000,000.00	10,000,000.00
00040000010108	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	100,000,000.00
00040000010119	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	50,000,000.00
00040000030102	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control, Control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and Equipping of 18 General Hospitals.	10,000,000.00	70,000,000.00
00110000030128	Renovation of Secondary Health Facilities	250,000,000.00	250,000,000.00

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

00110000031128	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State Emergency Preparedness Response, Covid 19, etc renovation and Equipping of hospital plus isolated places.	200,000,000.00	600,000,000.00
00040000044030	Provision for incentives for nurses and midwives.	-	5,000,000.00
00040000033732	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	100,000,000.00
00040000008824	Completion of Oba Adejuyigbe Hospital	400,000,000.00	400,000,000.00
00050000030101	Intensive Care Unit (12 Bedded).	100,000,000.00	100,000,000.00
00040000010110	Maintenance of PHC Facilities (SDGs)	-	296,000,000.00
00040000050020	Supportive Supervision for Pry Health Care	10,000,000.00	2,000,000.00
00040400010139	Recapitalization of UDRF with operational fund	40,000,000.00	10,000,000.00
00040400010150	Premium / Capitalisation for Vulnerable groups (30% coverage)	239,000,000.00	239,000,000.00
00111100030105	Information Mobilization and Communication	40,000,000.00	20,000,000.00
00070700010119	International Day of the Family (Empowerment of the Indigent Families)	5,000,000.00	2,500,000.00
00070700010143	Establishment of Neighborhood Centre for the elderly.	2,000,000.00	3,000,000.00
00070700012011	Citizenship/Community Mobilization	15,000,000.00	10,000,000.00
00070700021010	Women/Including young Women Empowerment	150,000,000.00	100,000,000.00
00070700011111	Welfare and Feeding of Widows, Indigents people.	100,000,000.00	77,000,000.00
00090000020101	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	10,000,000.00	5,000,000.00
00090000010211	Construction of Sewage Disposal Plants	24,848,155.00	15,848,155.00
00090000010111	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	1,000,000.00	13,000,000.00
00090000010104	Fencing, Construction and maintenance of dumpsite.	50,000,000.00	20,000,000.00
00130000040113	Purchase of security Vehicles and Equipment	762,831,991.95	482,831,991.95
00100000010105	Sinking and Installation of boreholes	1,500,000.00	1,500,000.00
00130000020120	Safe City Programme (Security Network of the State)	600,000,000.00	75,000,000.00
00030300020111	Technical/Social Development Support	10,000,000.00	8,000,000.00
00050500050015	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	20,000,000.00	200,000,000.00
00130000030126	Fumigation and Landscaping of Secretariat Complex	2,000,000.00	2,000,000.00
00130000030154	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00	3,500,000.00
00130000030169	Special Emergency Capital Projects/Other COVID-19 Projects for all MDAs	100,000,000.00	463,885,933.47
00131300030495	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	500,000,000.00	1,250,000,000.00

COVID -19 CAPITAL DETAILS FOR 2020 APPROVED REVISED BUDGET

00131300030129	Construction and Rehabilitation of Ilupeju-Ire-Igbemo- Ijan Road and Others	500,000,000.00	1,250,000,000.00
00171700010130	Rehabilitation of Erinjiyan - Aramoko Road.	500,000,000.00	803,000,000.00
00171700010530	Oye - Ayede - Iye - Otun Road	500,000,000.00	1,322,647,242.00
00131300030201	Construction of new Iyin Road	4,231,000,000.00	4,231,000,000.00
00131300031301	Construction of Ekiti Ring road (Planning Stage).	100,000,000.00	100,000,000.00
00110000020120	LAN/WAN / Voice Infrastructure	60,000,000.00	60,000,000.00
00110000020121	Software Applications/Digital Media	60,000,000.00	60,000,000.00
00110000020108	Data Centre	30,000,000.00	30,000,000.00
00010000020101	Land Bank Development	100,000,000.00	100,000,000.00
00131300030204	Completion of 2 Secretariat Buildings	400,000,000.00	450,000,000.00
00131300030211	Construction of Ultra Modern Market (Oja-Oba)	180,000,000.00	280,000,000.00
00171700010550	Renovation of Ekiti State Teaching Hospital towards COVID-19		123,000,000.00
TOTAL CAPITAL EXPENDITURE		16,375,696,458.02	21,529,662,375.91

2020 APPROVED REVISED BUDGET EXTERNAL FINANCES

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Revised Estimates, 2020	GCCC Revised Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
1	Communication Based Poverty Reduction Programme(World Bank)	Grant	-	-	-	-	-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank)	Grant	-	-	-	-	-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-	-	-	-
6	Rural Access and Agricultural Marketing Project (RAAMP)		4,020,000,000.00		1,000,000,000.00	100,000,000.00	1,100,000,000.00
Sub Total:			4,020,000,000.00	-	1,000,000,000.00	100,000,000.00	1,100,000,000.00
FADAMA PROJECT							
1	FADAMA III	Grant	-	-	-	-	-
2	New Rice for Africa (NERICA,FGN)	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
2	Community & Social Development	Grant	200,000,000.00		219,000,000.00	30,000,000.00	249,000,000.00
Sub Total:			200,000,000.00	-	219,000,000.00	30,000,000.00	249,000,000.00
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY							
1	BOI Projects & Other Donors/Financial		-	-	-	-	-
Sub Total:			-	-	-	-	-
MINISTRY OF HEALTH							
1	State Technical Committee on Female Genital Mutilation (FGM)	Grant	4,000,000.00	-	1,500,000.00	500,000.00	2,000,000.00
2	Health System Development Project(World Bank Assisted)	Grant	-	-	-	-	-
3	HIV/AIDS Development Programme	Grant	-	8,597,869.87	-	-	-
4	Saving a million life programme for	Grant	3,050,000,000.00		-	-	-
5	Malaria Global Fund	Loan	-	29,595,712.94	-	-	-
6	Onchocerciasis	Grant	-	-	-	-	-
7	NTDs	Grant	20,000,000.00	-	-	-	-
8	TBL Control Programme	Grant	10,000,000.00	-	-	-	-
	FGM STC Quarterly Meeting	Grant	-	-	-	-	-
Sub Total:			3,084,000,000.00	38,193,582.81	1,500,000.00	500,000.00	2,000,000.00
STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
	NPI Unicef/GAVI Assisted	Grant	1,100,000,000.00	-	-	-	-
5	Nutrition and Household Food Security	Grant	10,000,000.00	-	-	-	-
	Nutrition	Grant	64,100,000.00	-	4,000,000.00	2,000,000.00	6,000,000.00
	Integrated Management of Childhood Illnesses (IMCI)	Grant	-	-	-	-	-
4	Immunization Programme	Grant	77,221,480.00	43,388,516.23	25,725,240.00	5,496,240.00	31,221,480.00
5	Basic Health Care Provision Fund		-	73,344,105.00			
Sub Total:			1,251,321,480.00	116,732,621.23	29,725,240.00	7,496,240.00	37,221,480.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
EKITI STATE AIDS CONTROL AGENCY							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	25,000,000.00	-	-	-	-
Sub Total:			25,000,000.00	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
1	State Education Program Investment Projects (SEPIP) (PFMU)		-	-	-	-	-
2	EFA/UNICEF/World Bank Assisted	Grant	-	-	-	-	-
3	ETF intervention Funds	Loan	-	-	-	-	-

2020 APPROVED REVISED BUDGET EXTERNAL FINANCES

4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants	-	-	-	-	-
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants	-	-	-	-	-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant	-	-	-	-	-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	-	-	-	-	-
9	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	Grant	-	-	-	-	-
10	Education (Unicef)	Grant	18,651,200.00	3,206,756.00	4,958,400.00	1,500,000.00	6,458,400.00
Sub Total:			18,651,200.00	3,206,756.00	4,958,400.00	1,500,000.00	6,458,400.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
SUBEB							
1	ETF Projects	Grant	-	-	-	-	-
2	UBEC Projects	Grant	-	-	-	-	-
3	UBEC Projects (Federal Govt /World Bank)	Grant	-	-	-	-	-
4	Unicef	Grant	25,966,108.00	5,088,899.55	3,854,080.00	1,500,000.00	5,354,080.00
Sub Total:			25,966,108.00	5,088,899.55	3,854,080.00	1,500,000.00	5,354,080.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
EKITI STATE WATER CORPORATION							
1	EU Assisted Water Supply and Sanitation Sector Reform Programme Phase Three	Grant	-	-	-	-	-
2	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	3,278,410,000.00	-	500,000,000.00	5,450,000.00	505,450,000.00
Sub Total:			3,278,410,000.00	-	500,000,000.00	5,450,000.00	505,450,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
RURAL WATER SUPPLY AND SANITATION AGENCY							
1	WSSSRP III (EKRUWASSA)	Grant	395,152,736.00	-	50,500,000.00	-	50,500,000.00
2	PEWASH (EKRUWASSA)	Grant	450,000,000.00	-	100,000,000.00	200,000,000.00	300,000,000.00
4	WSSSRP III (Rural Component)	Grant	-	-	-	-	-
Sub Total:			845,152,736.00	-	150,500,000.00	200,000,000.00	350,500,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
URBAN RENEWAL AGENCY							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-

2020 APPROVED REVISED BUDGET EXTERNAL FINANCES

Sub Total:			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
BUREAU OF PUBLIC PROCUREMENT (BPP)							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
Sub Total:			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
2	Livestock Productivity and Residence Support Project (Value Chain Development Programme)		150,000,000.00		-	-	-
3	Agro Processing Productivity Enhancing and Livelihood Empowerment Support Programme (APPEALS)		-				-
4	Islamic Development Bank (IDB) Supported National Programme for Food		-				-
Sub Total:			150,000,000.00	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF BUDGET AND ECONOMIC PLANNING							
1	AU Project	Grant	-	-	-	-	-
2	Grants from UNICEF Assisted	Grant	50,000,000.00		15,000,000.00	8,000,000.00	23,000,000.00
3	Projects Financed under	Grant	-		-	-	-
4	State Government Support for Operation YESSO (World Bank)	Grant	1,225,000,000.00		324,930,769.50	10,000,000.00	334,930,769.50
5	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	160,000,000.00		75,000,000.00	5,000,000.00	80,000,000.00
6	Home Grown Feeding Programme		150,000,000.00			-	-
	SFTAS Grants		-		15,000,000.00		15,000,000.00
7	Ministry of Information and Value		-		5,000,000.00	2,000,000.00	7,000,000.00
Sub Total:			1,585,000,000.00	-	434,930,769.50	25,000,000.00	459,930,769.50
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF PUBLIC UTILITY							
1	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	350,000,000.00		160,041,189.25	-	160,041,189.25
2	Federal Ministry of Water Resources Assisted Programme (Ekiti Ko Egbin Sile Programme)	Grant	-	-			-
3	Bill & Melinda Gates Support for Aid Coordination		-				-
Sub Total:			350,000,000.00	-	160,041,189.25	-	160,041,189.25
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
MINISTRY OF PUBLIC UTILITY							
1	NEW MAP	Grant	31,000,000,000.00	20,000,000.00	2,300,000,000.00	178,553,760.00	2,478,553,760.00
Sub Total:			31,000,000,000.00	20,000,000.00	2,300,000,000.00	178,553,760.00	2,478,553,760.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
1	EKITI STATE INVESTMENT PROMOTION AGENCY PROJECTS	Grant	3,213,000,000.00	-	500,000,000.00		500,000,000.00
2	USADF		610,000,000.00		-	-	-

2020 APPROVED REVISED BUDGET EXTERNAL FINANCES

Sub Total:			3,823,000,000.00	-	500,000,000.00	-	500,000,000.00
Grand Total:			49,656,501,524.00	183,221,859.59	5,304,509,678.75	550,000,000.00	5,854,509,678.75
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2020	Actual GCCC Jan - June, 2020	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Revised Estimates, 2020
SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE							
1	SDGs CGs to LGAs Track	Grant	-	-	-	-	-
2	SDGs CGs to State Track	Grant	750,000,000.00		250,000,000.00	250,000,000.00	500,000,000.00
3	SDGs cct	Grant	-	-	-	-	-
Sub Total:			750,000,000.00	-	250,000,000.00	250,000,000.00	500,000,000.00
GRAND TOTAL:			50,406,501,524.00	183,221,859.59	5,554,509,678.75	800,000,000.00	6,354,509,678.75

DETAILED BREAKDOWN OF EXTERNAL LOAN/GRANTS/DOMESTIC GRANTS

S/N	MDAs	RECCURENT REVENUE	2020 REVISED BUDGET	SOURCES OF FUNDING	STATUS
1	EKSG	SFTAS 2018 (Grant)	1,008,000,000.00	FG/ World Bank	Completed
2	EKSG	SFTAS (2019 AND NEW) (Grant)	7,000,000,000.00	FG/ World Bank	On-going (Awaiting arrival of IVAs)
5	Sustainable Development Goals Office	SDGs	250,000,000.00	FG/ World Bank	Documentation is on-going.
	Sub-Total		8,258,000,000.00		
		OTHER EXTERNALLY FINANCED PROJECTS			
6	Ekiti State Rural Water Supply & Sanitation Agency	PEWASH (Loan)	100,000,000.00	UNICEF	80% level of Completion.
7	Ekiti State Water Corporation	Third National Urban Water Sector Reform Project (Loan)	500,000,000.00	World Bank	70% level of completion.
8	Ekiti State Environmental Protection Agency	Nigeria Erosion & Watershed Management Project (NEWMAP) (Loan)	2,300,000,000.00	World Bank	Funds has been recieved. Project has commenced
9	Rural Access & Agricultural Marketing Project	Rural Access & Agricultural Marketing Project (Loan)	1,000,000,000.00	World Bank	Documentation between the State and World Bank is on-going.
10	Ekiti State Investment Promotion Agency	Investment Promotion Activities/Consultancy Services (Loan)	500,000,000.00		Documentation is on-going.
11	Ministry of Budget & Economic Planning	YESSO (Loan)	324,930,769.50	World Bank	90% Completed
12	Community & Social Development Agency	Community Social Development Project (DD, World Bank Assisted) (Loan)	319,000,000.00	World Bank Assisted Project	Some Projects have been completed while others are on-going.
13	Board for Technical & Vocational Education (BTVE)	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS) (Loan)	100,000,000.00	World Bank Assisted Project	Documentation is on-going.
14	Ministry of Health & Human Services	State Technical Committee on Female Genital Mutilation (Grant)	1,500,000.00	UNICEF	Project is on-going
15	Ekiti State Rural Water Supply & Sanitation Agency	WSSSRP III (Grant)	50,500,000.00	UNICEF	Project is on-going
16	SUBEB	UNICEF (Grant)	3,854,080.00	UNICEF	Project is on-going
17	Ministry of Education Science & Technology	UNICEF (Education) (Grant)	4,958,400.00	UNICEF	Project is on-going
18	Ministry of Budget & Economic Planning	UNICEF Assisted Programmes (Grant)	15,000,000.00	UNICEF	Project is on-going
19	Ministry of Infrastructure & Public Utility	EU Assisted Water Supply/Sanitation Sector Reform Programme III (Grant)	160,041,189.25	European Union	Project is on-going

DETAILED BREAKDOWN OF EXTERNAL LOAN/GRANTS/DOMESTIC GRANTS

20	Primary Healthcare Development Agency	Immunization Programmes (Grant)	25,725,240.00	UNICEF	Project is on-going
21	Ministry of Information & Values Orientation	Ministry of Information & Values Orientation (Grant)	17,300,000.00		Documentation is on-going.
22	Ministry of Budget & Economic Planning	Ekiti State Cast Transfer Unit (75,000,000.00	Federal Govt. of Nigeria	Project is on-going
23	Primary Healthcare Development Agency	Nutrition	4,000,000.00	UNICEF	Project is on-going
	Sub-Total		5,501,809,678.75		
	Grand Total		13,759,809,678.75		

**COVID-19 EXPLANATORY NOTES ON CAPITAL EXPENDITURE DETAILS OF REVISED 2020
BUDGET**

EN 1.1	Land is being made available to farmers for food production and food processing to guarantee food security for the vulnerables in Ekiti State in response to COVID-19
EN 1.2	Feeder roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make agricultural produce available to the vulnerable
EN 1.3	To empower youths in the area of agriculture processing for food security
EN 1.4	Capacity building of Small Scale businesses in response to COVID-19
EN 1.5	Decongestion of Markets across the State to comply with COVID-19 protocols on social distancing
EN 1.6	Capacity building of Small Scale businesses in response to COVID-19
EN 1.7	Skill aquisition for more Ekiti youths who have been affected by the pandemic to make them self reliant
EN 1.8	To increase the numbers of vulnerable benficiaries in the State Social Security Scheme in response to COVID-19
EN 1.9	Social transfer to vulnerable beneficiaries in the State
EN 1.10	Adequate Water supply for improved sanitation and hygenic environment
EN 1.11	Improved sanitation in Ekiti State in response to COVID-19
EN 1.12	Adequate Water supply for improved sanitation and hygenic environment
EN 1.13	Adequate Water supply for improved sanitation and hygenic environment
EN 1.14	Adequate Water supply for improved sanitation and hygenic environment
EN 1.15	Adequate Water supply for improved sanitation and hygenic environment
EN 1.16	Adequate Water supply for improved sanitation and hygenic environment
EN 1.17	Adequate Water supply for improved sanitation and hygenic environment
EN 1.18	Improve sanitation and hygenic environment in Ekiti State
EN 1.19	Improve sanitation and hygenic environment in Ekiti State
EN 1.20	Providing conducive learning enviroment for Students in relation to Social distancing directive on COVID-19 protocols
EN 1.21	Provision of Personal Protective Equipments (PPE) for Students in various schools across the State
EN 1.22	Skill aquisition for our students across the State to be self reliant
EN 1.23	Providing conducive learning enviroment for Students in relation to Social distancing protocol on COVID-19
EN 1.24	Providing conducive learning enviroment for Students in relation to Social distancing protocol on COVID-19
EN 1.25	Providing conducive learning enviroment for Students in relation to Social distancing protocol on COVID-19
EN 1.26	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
EN 1.27	Improved heathcare services in the State to curb the impact of COVID-19 pandemic
EN 1.28	Quick response to health care service to contain the spread of covid19 pandemic
EN 1.29	Quick response to health care service to contain the spread of covid19 pandemic
EN 1.30	Quick response to health care service to contain the spread of covid19 pandemic
EN 1.31	Quick response to health care service to contain the spread of covid19 pandemic
EN 1.32	Quick response to health care service to contain the spread of covid19 pandemic
EN 1.33	To provide adequate health facilities/ Isolation Centre /testing Centre for detected covid-19 patients
EN 1.34	Facilities for Ekiti State Isolation Centres during the pandemic
EN 1.35	Assistance from SDGs to Primary Health Care (PHC) facilities to contain the spread of COVID-19
EN 1.36	Supervision of activities of Prymary Health Centre providers in relation to COVID-19

**COVID-19 EXPLANATORY NOTES ON CAPITAL EXPENDITURE DETAILS OF REVISED 2020
BUDGET**

EN 1.37	Restocking of the State Central Medical Store with Drugs most especially, covid-19 treatment drugs
EN 1.38	Provision of insurance scheme for the vulnerable groups
EN 1.39	Sensitization of Ekiti People on COVID-19 and its protocols
EN 1.40	Improved awareness of symptoms of COVID-19 to Indigent Families
EN 1.41	Providing conducive environment/centres for the elderly for care and sensitization in the spread of the pandemic
EN 1.42	Improved awareness of symptoms of COVID-19 to Indigent Families
EN 1.43	Sensitization and empowerment of Ekiti vulnerable Women on COVID-19
EN 1.44	Providing Social Security to Widows and Indigent people affected by the pandemic
EN 1.45	Improved enforcement on sanitation and hygienic environment
EN 1.46	Improved enforcement on sanitation and hygienic environment
EN 1.47	Improved enforcement on sanitation and hygienic environment
EN 1.48	Improved enforcement on sanitation and hygienic environment
EN 1.49	Purchase of Ambulances for Hospitals and Vehicles for Law Enforcing Organs of Government to enforce the State executive orders on COVID-19
EN 1.50	To assist Private & Public Health Care providers with modern health equipments
EN 1.51	Adequate Water supply for improved sanitation and hygienic environment
EN 1.52	Enhanced security apparatus to track violators of COVID-19 regulations in the State
EN 1.53	Support projects on COVID-19 from Development Partners
EN 1.54	Provision of equipment for self reliant in response to covid 19
EN 1.55	Improved Sanitation and conducive environment for workers in the State Secretariat
EN 1.56	Improved Sanitation and conducive environment for workers in the State Secretariat
EN 1.57	Provision for rapid emergency projects in response to covid19 pandemic
EN 1.58	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.59	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.60	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.61	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.62	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.63	Roads are being constructed to ease the transportation of agricultural produce from farm land to the market to make the produce available to the vulnerable
EN 1.64	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of contacting covid19 virus
EN 1.65	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of contacting covid19 virus
EN 1.66	Improved ICT skills of the workforce on Video Conferencing/Virutal meetings to mitigate the risk of contacting covid19 virus
EN 1.67	Land is being made available to farmers for food production and food processing to guarantee food security for the vulnerables in Ekiti State in response to COVID-19
EN 1.68	Decongestion of Offices at the State Secretariat in response to social distancing of Covid-19 protocol
EN 1.69	This will decongest Markets stalls in response to social distancing of Covid-19 protocol
EN 1.70	Improved heathcare services in the containment of the spread of COVID -19

**COVID -19 RESPOSNSIVE FINANCING SOURCES IN EKITI STATE 2020 SUPPLEMENTARY BUDGET
EXPLANATORY NOTES**

EN 2.1	<p>The Loans/BOND PLAN of Ekiti State have been discussed with FMFBNP and DMO. All the Loans/BOND have been approved by State Executive Council and appropriated by the State House of Assembly. The guidelines in the Debt Management Office Law and Fical Responsibikity Law of the state have been met after the Debt Sustainability Anaysis by the state DMO and Fiscal Responsibility Commission. 80% Documentations submitted and finalised. Some have been approved and money received while few are being finalised. The Debt Sustainability Analysis for the Bond by DMO is being finalised. The state is very optimistic of getting the remaining loan and bond within the next two to three months.</p>
EN 2.2	<p>N5B agric CBN loan is completed and fund received in July</p>
EN 2.3	<p>The Health Facility Loan of N2.5B is a CBN loan as part of interventions to the state to finance the healthcare facilities dunning this pandemic, The Loan has been approved by the State Executive Council and appropriated by the State House of Assembly. Discussions have been held with FMFBNP and the DMO office. All documentions submitted and this are being finalised. The state will get this money before the end of Oct, 2020.</p>
EN 2.4	<p>The N98.8m loan has been received out of the N884,834,730. This was used to fund part of the Yellow Fever campaign supported by UNICEF and other GCCC for UNICEF assisted programmes in Ekiti State. Balance will be received in Oct 2020.</p>
EN 2.5	<p>N15B Bond. ThE facility will be used to finance part of the N23.4B budget deficit to fund some of our critical regenerative projects such as roads (which will help our farmers in the area of food supply chain for food security), cargo airport, GIS, Central Business District among others. The State is desirious of taking the advantage of the current low rate in the capital market as forecasts show that rates will go up next year. The BOND has been approved by the State Executive Council and appropriated by the State House of Assembly. The Debt Magament office and Fiscal Responsibility Commission of Ekiti State have issued clearnce in line with revised External and domestic borrowing guildelines for Federal, State and Locl Government. 80% Documentions has been done, The Lead Consultant has been engaged by the state. The state is very optimistic that this money will be received on/or before end of October 2020 as the state has complied with all protocols as enumerated above.</p>