



**EKITI STATE NIGERIA**

# **2020 APPROVED SUPPLEMENTARY 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
<b>A</b>	<b>RECCURENT REVENUE</b>				
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%
	<b>Total Recurrent Revenue</b>	<b>74,609,757,909.24</b>	<b>19,445,685,003.43</b>	<b>54,363,958,763.00</b>	<b>60%</b>
<b>2</b>	<b>RECURRENT EXPENDITURE</b>				
	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%
	<b>Total Recurrent Expenditure</b>	<b>71,186,775,549.36</b>	<b>20,530,002,205.59</b>	<b>54,363,958,763.00</b>	<b>60%</b>
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
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%
	<b>Total: Capital Receipt</b>	<b>50,115,111,446.71</b>	<b>8,499,554,040.26</b>	<b>36,765,037,719.01</b>	<b>40%</b>
	<b>TOTAL REVENUE</b>	<b>124,724,869,355.95</b>	<b>27,945,239,043.69</b>	<b>91,128,996,482.01</b>	<b>100%</b>
<b>2</b>	<b>CAPITAL EXPENDITURE:</b>				
	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%
	<b>Total Capital Expenditure</b>	<b>53,538,093,806.59</b>	<b>5,888,611,531.53</b>	<b>36,765,037,719.01</b>	<b>40%</b>
	<b>TOTAL EXPENDITURE</b>	<b>124,724,869,355.95</b>	<b>26,418,613,737.12</b>	<b>91,128,996,482.01</b>	<b>100%</b>

**APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Revenue Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
	<b>TOTAL</b>	<b>17,158,846,287.54</b>	<b>1,952,016,088.63</b>	<b>7,054,053,886.27</b>

**APPROVED REVISED 2020 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE**

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

**REVISED BUDGET 2020 SUMMARY OF OVERHEAD COST**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	-	539,087,610.80
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	13,000,000.00
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	23,369,250.00
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	46,475,000.00
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	7,725,000.00
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	100,732,200.00
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	-	-	80,000,000.00
<b>GRAND TOTAL</b>		<b>23,613,670,136.39</b>	<b>5,425,796,786.43</b>	<b>15,029,159,150.07</b>

**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			-
<b>TOTAL</b>		<b>20,199,346,685.28</b>	<b>5,692,391,399.71</b>	<b>17,154,045,602.35</b>

**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	3,095,300,000.00
051701800100	College of Education Ikere Ekiti	2,400,000,000.00	737,352,152.00	2,003,500,000.00
052110600100	College of Health Sci & Technology Ijero-Ekiti	480,000,000.00	82,074,158.16	246,360,000.16
052102600100	Ekiti State University Teaching Hospital	2,600,000,000.00	716,045,265.16	2,006,000,000.00
031800100100	The Judiciary	1,415,874,262.26	328,414,184.00	983,100,000.00
031801100100	Judicial Service Commission	194,209,395.35	21,730,664.00	68,165,788.07
012400400100	Nigeria Security and Civil Defence Corps	8,558,026.93	2,333,332.00	7,506,327.73
053905100200	Ekiti United Football Club	73,870,110.45	24,000,000.00	72,000,000.00
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	17,300,000.00
051702200100	Ekiti State College of Agric, Isan - Ekiti	600,000,000.00	200,000,000.00	500,000,000.00
011101300233	SUBVENTION TO DAWN COMMISSION	40,000,000.00	-	20,000,000.00
<b>GRAND TOTAL</b>		<b>11,429,469,929.89</b>	<b>3,156,949,755.32</b>	<b>9,020,932,115.96</b>

**APPROVED REVISED 2020 BUDGET CONSOLIDATED REVENUE FUND CHARGES**

<b>IPSAS CODE</b>	<b>Details of Expenditure</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>GRAND TOTAL</b>		<b>10,882,836,819.75</b>	<b>4,567,713,604.78</b>	<b>10,098,369,916.56</b>

**2020 APPROVED REVISED BUDGET SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure January - April, 2020	Approved Revised Estimates 2020
<b>Economic Sector</b>				
Agriculture and Rural Development				
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	635,556,803.46	43,442,161.26	2,310,000,000.00
021511100200	RURAL ACCESS AGRICULTURAL MARKETING PROJECT (RAAMP)	1,837,178,185.49	-	1,837,178,185.49
021500100300	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	50,000,000.00	-	15,000,000.00
021511000100	FOUNTAIN AGRIC MARKETING AGENCY	15,938,803.79	-	10,938,803.79
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	433,059,036.80	-	321,242,625.41
021510200200	FADAMA PROJECT	40,816,411.39	-	50,000,000.00
<b>Agriculture and Rural Development</b>		<b>3,012,549,240.93</b>	<b>43,442,161.26</b>	<b>4,544,359,614.69</b>
Industrial				
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	308,352,587.58	182,468,079.87	300,000,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	800,000,000.00	72,168,500.00	400,000,000.00
022200900200	EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY	68,094,401.55	-	162,594,401.55
022700600100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	1,030,000,000.00	-	505,000,000.00
045102500200	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	75,000,000.00	-	-
023300100100	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	30,000,000.00	-	25,000,000.00
026100100100	MINISTRY OF INFRASTRUTURE AND PUBLIC UTILITIES	30,000,000.00	2,500,000.00	80,000,000.00
023100300100	EKITI STATE ELECTRICITY BOARD	495,000,000.00	12,717,659.69	277,000,000.00
023100300101	EKITI STATE OFFICE OF ENERGY MATTERS	150,000,000.00	-	55,000,000.00
022800700200	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	225,000,000.00	783,900.00	225,000,000.00
025210200100	EKITI STATE WATER CORPORATION	1,805,980,000.00	-	1,805,980,000.00
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	318,290,868.00	-	217,290,868.00
022900100100	MINISTRY OF WORKS & TRANSPORTATION	10,461,000,000.00	4,634,415,799.75	13,667,000,000.00
023400400100	PUBLIC WORKS CORPORATION (EKROMA)	520,000,000.00	100,000,000.00	237,000,000.00
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	29,000,000.00	-	25,000,000.00
023605600100	MINISTRY OF ART, CULTURE AND TOURISM DEVELOPMENT	25,000,000.00	-	70,000,000.00
<b>Economic Sector Sub Total</b>		<b>19,383,267,098.06</b>	<b>5,048,496,100.57</b>	<b>22,596,224,884.24</b>
<b>Social Service Sector</b>				
051700100100	MINISTRY OF EDUCATION, SCIENCE	1,588,000,000.00	-	1,000,000,000.00
021502100200	SCHOOL AGRIULTURE AND ENTERPRISES	12,524,778.21	-	1,500,000.00
051705600100	EKITI STATE SCHOLASHIP BOARD	2,210,254.98	-	510,254.98
051700300100	SUBEB	124,144,970.00	-	1,089,144,970.00

**2020 APPROVED REVISED BUDGET SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure January - April, 2020	Approved Revised Estimates 2020
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	313,856,206.97	-	223,856,206.97
051705500200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	2,850,000.00	-	2,050,000.00
051705400100	TEACHING SERVICE COMMISSION	10,000,000.00	-	8,000,000.00
051700800100	EKITI STATE LIBRARY BOARD	4,292,718.01	-	2,800,000.00
051705600200	EDUCATION TRUST FUND	6,000,000.00	-	70,000,000.00
051702100100	EKITI STATE UNIVERSITY	100,000,000.00	-	15,000,000.00
051701800100	COLLEGE OF EDUCATION, IKERE EKITI	150,000,000.00	-	55,000,000.00
051702200100	COLLEGE OF AGRICULTURE AND TECHNOLOGY, ISAN - EKITI	500,000,000.00	-	500,000,000.00
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	1,379,171,019.09	140,000,000.00	1,708,671,019.09
052110600100	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO EKITI	250,000,000.00	-	35,000,000.00
052102600100	EKITI STATE UNIVERSITY TEACHING HOSPITAL	250,000,000.00	-	185,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	647,762,620.00	-	516,381,250.00
052111300100	CENTRAL MEDICAL STORES	51,000,000.00	-	15,000,000.00
052110200100	HOSPITAL MANAGEMENT BOARD	50,000,000.00	-	67,000,000.00
052100100100	EKITI STATE AIDS CONTROL AGENCY	34,050,000.00	-	12,550,000.00
052100100300	EKITI STATE HEALTH INSURANCE SCHEME (SHIS)	265,000,000.00	-	265,000,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	100,000,000.00	-	40,000,000.00
012300100100	MINISTRY OF YOUTHS AND SPORTS	115,000,000.00	5,000,000.00	36,000,000.00
012300300100	BROADCASTING SERVICES OF EKITI	20,000,000.00	-	13,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	10,000,000.00	-	-
053905100100	EKITI STATE SPORTS COUNCIL	40,000,000.00	15,000,000.00	20,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	801,117,493.82	51,740,000.00	540,798,799.53
051400200101	EKITI STATE OFFICE FOR DISABILITY	50,000,000.00	-	17,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	122,848,155.00	-	24,848,155.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	15,636,000,000.00	-	2,100,000,000.00
021510900100	EKITI STATE FORESTRY COMMISSION	70,000,000.00	-	-
053505300100	EKITI STATE WASTE MANAGEMENT BOARD	81,400,000.00	-	60,400,000.00
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	28,800,000.00	-	12,300,000.00
025300100100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	569,000,000.00	3,178,079.00	740,000,000.00
025301000100	HOUSING CORPORATION	16,871,484.27	-	30,071,484.27
023400200100	OFFICE OF SURVEYOR GENERAL	18,871,484.27	-	10,500,000.00
025305600100	URBAN RENEWAL AGENCY	88,000,000.00	-	20,000,000.00
<b>Social Service Sector Sub Total</b>		<b>23,508,771,184.62</b>	<b>214,918,079.00</b>	<b>9,437,882,139.84</b>
<b>Law and Justice Sector</b>				
032600100100	MINISTRY OF JUSTICE	418,212,634.70	-	75,637,407.51
031800100100	THE JUDICIARY	98,929,249.32	-	25,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	10,000,000.00	-	-
032600700200	OFFICE OF PUBLIC DEFENDER	29,357,665.49	-	3,000,000.00
011200300100	HOUSE OF ASSEMBLY	560,000,000.00	150,707,147.33	510,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMM.	56,040,193.59	-	43,040,193.59
<b>Law and Justice Sector Sub Total</b>		<b>1,172,539,743.10</b>	<b>150,707,147.33</b>	<b>656,677,601.10</b>

**2020 APPROVED REVISED BUDGET SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

IPSAS CODE	Ministry / Department	Approved Estimates 2020	Actual Expenditure January - April, 2020	Approved Revised Estimates 2020
<b>Administrative Sector</b>				
012500100300	GENERAL ADMINISTRATION DEPARTMENT	1,499,349,999.95	257,200,149.63	792,231,991.95
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	20,000,000.00	-	3,000,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	200,000,000.00	-	72,500,000.00
011102100200	EKITI STATE LIAISON OFFICE ABUJA	17,085,168.41	-	13,085,168.41
011101300400	POLITICAL & INTER-PARTY AFFAIRS	64,000,000.00	-	5,000,000.00
050500100100	MINISTRY OF LOCAL GOVERNMENT AND	130,000,000.00	-	56,500,000.00
050500200100	EKITI STATE CHIEFTAINCY AFFAIRS	164,000,000.00	-	5,000,000.00
011100100300	OFFICE OF THE DEPUTY GOVERNOR	75,000,000.00	-	7,000,000.00
011111300100	GOVERNMENT HOUSE & PROTOCOL	1,030,000,000.00	10,000,000.00	292,000,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,150,000.00	-	1,000,000.00
011103700100	MUSLIM PILGRIMS WELFARE BOARD	2,250,000.00	-	1,000,000.00
011103500100	EKITI STATE PENSION COMMISSION	-	-	-
014000100100	STATE AUDITOR-GENERAL'S OFFICE	60,000,000.00	-	22,000,000.00
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	18,500,000.00	-	11,000,000.00
011101700100	CABINET & SPECIAL SERVICES DEPT	754,500,000.00	-	229,500,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC	810,090,140.47	108,455,325.00	322,800,000.00
023800100100	MINISTRY OF BUDGET & ECON. PLANNING	1,869,635,408.00	98,834,730.00	1,316,885,933.47
023800100205	SOCIAL INVESTMENT PROGRAMME	10,000,000.00	-	8,000,000.00
023800400100	BUREAU OF STATISTICS	80,000,000.00	-	26,500,000.00
023800500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE	75,000,000.00	-	225,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	425,000,000.00	-	60,500,000.00
022000800100	INTERNAL REVENUE SERVICES	100,000,000.00	-	62,000,000.00
014700100100	CIVIL SERVICE COMMISSION	12,000,000.00	-	4,000,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	50,000,000.00	-	14,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	272,000,000.00	-	27,000,000.00
026100100200	UTILITY SERVICE DEPARTMENT	25,002,440.00	-	16,000,000.00
011103400200	OFFICE OF TRANSFORMATION & STRATEGY	10,000,000.00	-	7,000,000.00
022000600100	CENTRAL INTERNAL AUDIT	20,000,000.00	-	5,000,000.00
011100300100	EKITI STATE BOUNDARY COMMISSION	5,000,000.00	-	5,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	5,000,000.00	-	4,000,000.00
012500500100	OFFICE OF ESTABLISHMENTS AND TRAINING	15,952,623.98	-	4,250,000.00
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,400,000,000.00	-	400,000,000.00
011103500200	PENSTION TRANSITION ARRANGEMENT DEPARTMENT (PTAD)	15,000,000.00	-	7,000,000.00
022000800300	EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY	65,000,000.00	-	20,000,000.00
011101300210	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	36,000,000.00	-	22,000,000.00
012500500200	OFFICE OF THE CAPACITY BUILDING AND REFORMS	35,000,000.00	-	6,000,000.00
<b>Administrative Sector Sub Total</b>		<b>9,373,515,780.81</b>	<b>474,490,204.63</b>	<b>4,074,253,093.83</b>
<b>GRAND TOTAL</b>		<b>53,538,093,806.59</b>	<b>5,888,611,531.53</b>	<b>36,765,037,719.01</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
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**

<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	-	-	-
<b>Sub Total:</b>			<b>635,556,803.46</b>	<b>43,442,161.26</b>	<b>2,310,000,000.00</b>

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

<b>021510900100 EKITI STATE FORESTRY COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
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**

<b>021510900100 EKITI STATE FORESTRY COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	-	-	-
<b>Sub Total:</b>			<b>70,000,000.00</b>	<b>-</b>	<b>-</b>

**021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT**

<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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	-	-	-
00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-	-	-
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>021511000100 FOUNTAIN AGRIC MARKETING AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>15,938,803.79</b>	<b>-</b>	<b>10,938,803.79</b>

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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**

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>Sub Total:</b>			<b>433,059,036.80</b>	<b>-</b>	<b>321,242,625.41</b>

<b>021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI</b>					
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>40,816,411.39</b>	<b>-</b>	<b>50,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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**

<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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	-	-	-
<b>Sub Total:</b>			<b>308,352,587.58</b>	<b>182,468,079.87</b>	<b>300,000,000.00</b>

**022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY**

<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>800,000,000.00</b>	<b>72,168,500.00</b>	<b>400,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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.	-	-	-
<b>Sub Total:</b>			<b>68,094,401.55</b>	<b>-</b>	<b>162,594,401.55</b>



**APPROVED REVISED 2020 BUDGET DETAILS**

<b>022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>1,030,000,000.00</b>	<b>-</b>	<b>505,000,000.00</b>

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

<b>022700500100 JOB CREATION AND EMPLOYMENT AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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	-	-	-
<b>Sub Total:</b>			<b>30,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>

<b>Infrastructure</b>					
<b>026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>30,000,000.00</b>	<b>2,500,000.00</b>	<b>80,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>495,000,000.00</b>	<b>12,717,659.69</b>	<b>277,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>023100300101 EKITI STATE OFFICE OF ENERGY MATTERS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>150,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>

<b>022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>225,000,000.00</b>	<b>783,900.00</b>	<b>225,000,000.00</b>

<b>025210200100 EKITI STATE WATER CORPORATION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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**

<b>025210200100 EKITI STATE WATER CORPORATION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>Sub Total:</b>			<b>1,805,980,000.00</b>	-	<b>1,805,980,000.00</b>

<b>025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>318,290,868.00</b>	-	<b>217,290,868.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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**

<b>022900100100 MINISTRY OF WORKS &amp; TRANSPORTATION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>Sub Total:</b>			<b>10,461,000,000.00</b>	<b>4,634,415,799.75</b>	<b>13,667,000,000.00</b>

<b>023400400100 PUBLIC WORKS CORPORATION (EKROMA)</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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**

<b>Sub Total:</b>		520,000,000.00	100,000,000.00	237,000,000.00	
<b>022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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	-	-
<b>Sub Total:</b>			<b>29,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>

<b>023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>25,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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		-
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
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
<b>Sub Total:</b>			<b>1,588,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>

<b>021502100200 SCHOOL AGRICULTURE AND ENTERPRISES</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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		-
<b>021502100200 SCHOOL AGRICULTURE AND ENTERPRISES</b>					
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		-
<b>Sub Total:</b>			<b>12,524,778.21</b>	<b>-</b>	<b>1,500,000.00</b>

<b>051705600100 EKITI STATE SCHOLARSHIP BOARD</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>2,210,254.98</b>	<b>-</b>	<b>510,254.98</b>

<b>051700300100 SUBEB</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>124,144,970.00</b>	<b>-</b>	<b>1,089,144,970.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>313,856,206.97</b>	<b>-</b>	<b>223,856,206.97</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-		-
<b>Sub Total:</b>			<b>2,850,000.00</b>	<b>-</b>	<b>2,050,000.00</b>

**051705400100 TEACHING SERVICE COMMISSION**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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	-		-
<b>Sub Total:</b>			<b>10,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>4,292,718.01</b>	<b>-</b>	<b>2,800,000.00</b>

**051705600200 EDUCATION TRUST FUND**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>6,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>

**051702100100 EKITI STATE UNIVERSITY**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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 <sub>a</sub> (Perkins Soundproof) Generator	-	-	-
<b>Sub Total:</b>			<b>100,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>150,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
00131300050129	1	Construction of Faculty Building		-	
00131300050130	2	Take off grant/Construction of Building	500,000,000.00	-	500,000,000.00
<b>Sub Total:</b>			<b>500,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
00020200000300	1	Accreditation 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
<b>Sub Total:</b>			<b>250,000,000.00</b>	<b>-</b>	<b>35,000,000.00</b>
<b>052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
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	-	-	-
<b>052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
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
00040000008800	38	Health Workforce Audit	5,000,000.00		-
<b>Sub Total:</b>			<b>1,379,171,019.09</b>	<b>140,000,000.00</b>	<b>1,708,671,019.09</b>

<b>052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>250,000,000.00</b>	<b>-</b>	<b>185,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

<b>052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
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 Primary 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
<b>Sub Total:</b>			<b>647,762,620.00</b>	<b>-</b>	<b>516,381,250.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>51,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

**052110200100 HOSPITALS MANAGEMENT BOARD**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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	-	-	-
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>-</b>	<b>67,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>34,050,000.00</b>	<b>-</b>	<b>12,550,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>265,000,000.00</b>	<b>-</b>	<b>265,000,000.00</b>

<b>012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>100,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>

<b>012300100100 MINISTRY OF YOUTH AND SPORTS</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>012300100100 MINISTRY OF YOUTH AND SPORTS</b>					

**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.			
<b>Sub Total:</b>			<b>115,000,000.00</b>	<b>5,000,000.00</b>	<b>36,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-	-
<b>Sub Total:</b>			<b>10,000,000.00</b>	<b>-</b>	<b>-</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-	-	-
<b>Sub Total:</b>			<b>40,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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**

<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL DEVELOPMENT</b>					



**APPROVED REVISED 2020 BUDGET DETAILS**

<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - April, 2020</b>	<b>Approved Revised Estimates 2020</b>
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
<b>Sub Total:</b>			<b>801,117,493.82</b>	<b>51,740,000.00</b>	<b>540,798,799.53</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-	-
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>-</b>	<b>17,500,000.00</b>

[ 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
		<b>CAPITAL EXPENDITURE</b>			
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		-
<b>Sub Total:</b>			<b>122,848,155.00</b>	<b>-</b>	<b>24,848,155.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>15,636,000,000.00</b>	<b>-</b>	<b>2,100,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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**

<b>Sub Total:</b>	<b>81,400,000.00</b>	-	<b>60,400,000.00</b>
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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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>28,800,000.00</b>	-	<b>12,300,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>569,000,000.00</b>	<b>3,178,079.00</b>	<b>740,000,000.00</b>

**025301000100 HOUSING CORPORATION**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>16,871,484.27</b>	-	<b>30,071,484.27</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>18,871,484.27</b>	-	<b>10,500,000.00</b>

**025305600100 URBAN RENEWAL AGENCY**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>88,000,000.00</b>	-	<b>20,000,000.00</b>

**APPROVED REVISED 2020 BUDGET DETAILS**

[ 4 ]	<b>Administrative</b>				
<b>032600100100 MINISTRY OF JUSTICE</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>418,212,634.70</b>	<b>-</b>	<b>75,637,407.51</b>

<b>031800100100 THE JUDICIARY</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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

<b>031800100100 THE JUDICIARY</b>					
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
<b>Sub Total:</b>			<b>98,929,249.32</b>	<b>-</b>	<b>25,000,000.00</b>



**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
		<b>CAPITAL EXPENDITURE</b>			
00130000030103	1	Construction of Office Complex	-	-	-
00130000040104	2	Purchase of Vehicles & Insurance	-	-	-
00130000030177	3	Purchase of Office Equipment and Furniture	10,000,000.00	-	
<b>Sub Total:</b>			<b>10,000,000.00</b>	-	-

**012500100300 GENERAL ADMINISTRATION DEPARTMENT**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>1,499,349,999.95</b>	<b>257,200,149.63</b>	<b>792,231,991.95</b>

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

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>200,000,000.00</b>	<b>-</b>	<b>72,500,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>17,085,168.41</b>	<b>-</b>	<b>13,085,168.41</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>130,000,000.00</b>	<b>-</b>	<b>56,500,000.00</b>

**050500200100 CHIEFTAINCY AFFAIRS**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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		-
<b>Sub Total:</b>			<b>164,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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	-	-
<b>Sub Total:</b>			<b>75,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>1,030,000,000.00</b>	<b>10,000,000.00</b>	<b>292,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>3,150,000.00</b>	<b>-</b>	<b>1,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
00130000030116	1	Construction of Hajj Camp	750,000.00	-	-
00130000030177	2	Purchase of Office Equipment	1,500,000.00		1,000,000.00
<b>Sub Total:</b>			<b>2,250,000.00</b>	<b>-</b>	<b>1,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			

**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	-	-	-
<b>Sub Total:</b>			-	-	-

**011200300100 HOUSE OF ASSEMBLY**

IPSAS CODES	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>560,000,000.00</b>	<b>150,707,147.33</b>	<b>510,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>56,040,193.59</b>	<b>-</b>	<b>43,040,193.59</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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		
<b>Sub Total:</b>			<b>60,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-	-
<b>Sub Total:</b>			<b>18,500,000.00</b>	<b>-</b>	<b>11,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>754,500,000.00</b>	<b>-</b>	<b>229,500,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>810,090,140.47</b>	<b>108,455,325.00</b>	<b>322,800,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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)	-		-
<b>Sub Total:</b>			<b>1,869,635,408.00</b>	<b>98,834,730.00</b>	<b>1,316,885,933.47</b>

**023800100205 SOCIAL INVESTMENT PROGRAMMES**

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

**023800400100 BUREAU OF STATISTICS**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>80,000,000.00</b>	<b>-</b>	<b>26,500,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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		-
<b>Sub Total:</b>			<b>75,000,000.00</b>	<b>-</b>	<b>225,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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			-
<b>Sub Total:</b>			<b>425,000,000.00</b>	<b>-</b>	<b>60,500,000.00</b>

**02200800100 INTERNAL REVENUE SERVICES**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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	-		-
<b>Sub Total:</b>			<b>100,000,000.00</b>	<b>-</b>	<b>62,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>12,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>

**025000100100 FISCAL RESPONSIBILITY COMMISSION**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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		-
0001100001015	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
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>-</b>	<b>14,500,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>272,000,000.00</b>	<b>-</b>	<b>27,000,000.00</b>

**026100100200 UTILITY SERVICE DEPARTMENT**

IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>25,002,440.00</b>	<b>-</b>	<b>16,000,000.00</b>

**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
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>10,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>

<b>022000600100 CENTRAL INTERNAL AUDIT OFFICE</b>					
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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	-		-
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

<b>011100300100 EKITI STATE BOUNDARY COMMISSION</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

<b>012500000000 OFFICE OF THE HEAD OF SERVICE</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
		<b>CAPITAL EXPENDITURE</b>			
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
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-		-
<b>Sub Total:</b>			<b>29,357,665.49</b>	<b>-</b>	<b>3,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>15,952,623.98</b>	<b>-</b>	<b>4,250,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
00130000030161	1	Procurement of Vehicle for Political Office Holders	1,400,000,000.00	-	400,000,000.00
<b>Sub Total:</b>			<b>1,400,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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	-	-
<b>Sub Total:</b>			<b>64,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>

<b>011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT</b>					
Sub Head	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>15,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>

<b>022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Estimates 2020	Actual Expenditure Jan - April, 2020	Approved Revised Estimates 2020
<b>CAPITAL EXPENDITURE</b>					
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

<b>022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY</b>					
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
<b>Sub Total:</b>			<b>65,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
<b>Sub Total:</b>			<b>36,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>

**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
<b>CAPITAL EXPENDITURE</b>					
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
		<b>GRAND TOTAL</b>	53,538,093,806.59	5,888,611,531.53	36,765,037,719.01

**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
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>							
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
<b>Sub Total:</b>			<b>4,020,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>FADAMA PROJECT</b>							
1	FADAMA III	Grant	-	-	-	-	-
2	New Rice for Africa (NERICA,FGN)	Grant	-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
2	Community & Social Development	Grant	200,000,000.00		219,000,000.00	30,000,000.00	249,000,000.00
<b>Sub Total:</b>			<b>200,000,000.00</b>	<b>-</b>	<b>219,000,000.00</b>	<b>30,000,000.00</b>	<b>249,000,000.00</b>
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
1	BOI Projects & Other Donors/Financial		-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF HEALTH</b>							
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	-	-	-	-	-
<b>Sub Total:</b>			<b>3,084,000,000.00</b>	<b>38,193,582.81</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
	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			
<b>Sub Total:</b>			<b>1,251,321,480.00</b>	<b>116,732,621.23</b>	<b>29,725,240.00</b>	<b>7,496,240.00</b>	<b>37,221,480.00</b>
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
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	25,000,000.00	-	-	-	-
<b>Sub Total:</b>			<b>25,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
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	-	-	-	-	-
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
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
<b>Sub Total:</b>			<b>18,651,200.00</b>	<b>3,206,756.00</b>	<b>4,958,400.00</b>	<b>1,500,000.00</b>	<b>6,458,400.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>SUBEB</b>							
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
<b>Sub Total:</b>			<b>25,966,108.00</b>	<b>5,088,899.55</b>	<b>3,854,080.00</b>	<b>1,500,000.00</b>	<b>5,354,080.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>EKITI STATE WATER CORPORATION</b>							
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
<b>Sub Total:</b>			<b>3,278,410,000.00</b>	<b>-</b>	<b>500,000,000.00</b>	<b>5,450,000.00</b>	<b>505,450,000.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
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	-	-	-	-	-
<b>Sub Total:</b>			<b>845,152,736.00</b>	<b>-</b>	<b>150,500,000.00</b>	<b>200,000,000.00</b>	<b>350,500,000.00</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>URBAN RENEWAL AGENCY</b>							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>S/N</b>	<b>Project Description</b>	<b>(Loan or Grants)</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>	<b>Actual GCCC Jan - June, 2020</b>	<b>Draw Down Estimates, 2020</b>	<b>GCCC Estimates, 2020</b>	<b>Draw Down + GCCC Revised Estimates, 2020</b>
<b>STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2</b>							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-

**2020 APPROVED REVISED BUDGET EXTERNAL FINANCES**

<b>Sub Total:</b>			-	-	-	-	-
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
<b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>							
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
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
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
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		-				-
<b>Sub Total:</b>			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
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
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
<b>Sub Total:</b>			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
<b>MINISTRY OF PUBLIC UTILITY</b>							
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		-				-
<b>Sub Total:</b>			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
<b>MINISTRY OF PUBLIC UTILITY</b>							
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
<b>Sub Total:</b>			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
<b>MINISTRY OF PUBLIC UTILITY</b>							
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**

<b>Sub Total:</b>			3,823,000,000.00	-	500,000,000.00	-	500,000,000.00
<b>Grand Total:</b>			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
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE</b>							
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	-	-	-	-	-
<b>Sub Total:</b>			750,000,000.00	-	250,000,000.00	250,000,000.00	500,000,000.00
<b>GRAND TOTAL:</b>			50,406,501,524.00	183,221,859.59	5,554,509,678.75	800,000,000.00	6,354,509,678.75