



2020 APPROVED BUDGET

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	MINISTRY / DEPARTMENT	REVISED ESTIMATES 2019	ACTUAL REVENUE/ EXPENDITURE JAN - DECEMBER, 2019	APPROVED ESTIMATES 2020	% PERFORMANCE AS AT DECEMBER, 2019	% DISTRIBUTION
A	REVENUE					
1	Federal Allocation	41,941,731,901.95	39,676,613,747.81	32,192,464,643.64	95%	26%
2	Internally Generated Revenue (MDAs)	10,817,221,596.42	9,026,751,822.14	17,158,846,287.54	83%	14%
3	IGR (Tertiary Institutions)	6,505,457,760.12	4,223,973,240.20	5,061,451,978.06	65%	4%
4	VAT	12,729,768,186.85	11,044,201,911.03	10,800,000,000.00	87%	9%
5	IDA (Education Intervention Fund)	264,740,000.00	-	-	0%	
6	Others:- Sundry Income	-	-	1,881,649,000.00		2%
7	Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	2,040,000,000.00	417,104,529.29	3,127,846,000.00	20%	3%
8	State Fiscal Transparency Accountability & Sustainability	3,387,500,000.00	-	4,387,500,000.00	0%	4%
9	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	950,000,000.00	-	-	0%	
	Total Recurrent Revenue	78,636,419,445.34	64,388,645,250.47	74,609,757,909.24	82%	60%
B	CAPITAL RECEIPTS					
	Transferred from Recurrent Revenue:					0%
1	Draw - Down: External (Grants/Loans)	15,614,989,652.10	10,847,832,804.83	23,840,933,058.00	69%	19%
2	SDGs Conditional Grants Schemes (State and LGAs)	500,000,000.00	250,000,000.00	250,000,000.00	50%	0%
3	Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	-	-	1,000,000,000.00		1%
4	Grant from Federal Government (Reimbursement on Federal Road Projects handled by State)	10,254,303,135.27	7,924,651,848.76		77%	
5	Ecological and Other Funds	2,000,000,000.00	-		0%	
6	Excess Crude Proceed plus Budget Differential	1,000,000,000.00	-		0%	
7	Others:- Sundry Income	2,118,759,902.30	894,907,419.23		42%	
8	Paris Club (Refund of Differentials)	3,900,000,000.00	600,000,000.00		15%	
9	Others Transferred from Prior Fiscal Year	1,900,000,000.00	1,900,000,000.00	7,725,693,310.26	100%	6%
	2020 Loans Plan	14,000,000,000.00	1,254,432,815.40	17,298,485,078.45	9%	14%
	Total: Capital Receipt	51,288,052,689.67	23,671,824,888.22	50,115,111,446.71	46%	40%
	TOTAL REVENUE	129,924,472,135.01	88,060,470,138.69	124,724,869,355.95	68%	100%
C	RECURRENT EXPENDITURE					0%
1	Personnel Cost	20,039,765,513.13	17,311,845,693.14	20,199,346,685.28	86%	16%
2(a)	Other Charges	23,720,651,177.19	19,193,342,926.31	23,613,670,136.39	81%	19%
	Overhead Cost					
2(b)	Transfer to Other Fund	-	-			
3	Expenditure:- IGR Tertiary Institutions	6,505,457,760.12	4,223,973,240.20	5,061,451,978.06	65%	4%
4	Grants to Parastatals	13,191,897,422.44	9,812,177,174.79	11,429,469,929.89	74%	9%
5	Consolidated Revenue Fund Charges	15,178,647,572.46	15,031,081,995.03	10,882,836,819.75	99%	9%
	Total Recurrent Expenditure	78,636,419,445.34	65,572,421,029.47	71,186,775,549.36	83%	57%
	CAPITAL EXPENDITURE:					
	Capital Expenditure with Draw Down			23,840,933,058.00	0%	19%
	Capital Expenditure (Others)			29,697,160,748.59	0%	24%
	Total Capital Expenditure	51,288,052,689.67	11,825,449,356.04	53,538,093,806.59	23%	43%
	TOTAL EXPENDITURE	129,924,472,135.01	77,397,870,385.51	124,724,869,355.95	60%	100%

2020 BUDGETDETAILS OF 2020 BUDGET

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
[1]	Economic					
1		REVENUE		50,183,158.02	44,919,229.00	34,920,610.77
21		PERSONNEL COST				
21010101		SALARY		486,162,753.98	421,823,581.19	457,190,918.73
		OVERHEAD COST				
22		OTHER RECURRENT COST		22,998,719.40	11,876,000.00	14,256,000.00
021500100100		MAIN MINISTRY		20,598,444.22	9,476,000.00	11,856,000.00
021500100200		RURAL DEVELOPMENT		2,400,275.18	2,400,000.00	2,400,000.00
		CAPITAL EXPENDITURE				
00010000030101	1	Overhaul of tractors and heavy equipment	03-010	24,000,000.00	-	-
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	03-010	3,000,000.00	-	-
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)	03-013	50,000,000.00	6,624,286.50	-
00010000020101	4	Land Bank Development	03-008	-	-	100,000,000.00
00010100040102	5	Household Nutrition and Food Security/Horticulture	03-011	1,000,000.00	-	-
00010100040103	6	Establishment of Data Bank.	03-006	5,000,000.00	-	-
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	03-006	80,000,000.00	-	-
00010000040103	8	Purchase of Clip Seals for grading of produce	03-005	-	-	5,000,000.00
00010100080107	9	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation	03-001	-	-	-
00010100080102	10	Cocoa seedlings production	03-001	50,571,429.00	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00010100080108	11	Construction of 3 Neighbourhood Markets in the 3 senatorial districts.	03-025	40,000,000.00	-	-
00010100080109	12	Use of IT/GIS to register farmer and identify farm location.	03-020	1,000,000.00	-	-
00010100080110	13	Production of Standard Veterinary Hospitals at Ado-Ekiti, Ikere, Ikole and Ijero etc.	03-017	5,000,000.00	-	-
00010100080111	14	Construction of 2 Bridges/4 Numbers of box culverts.	03-018	45,000,000.00	-	-
00010100080112	15	Procurement of Laboratory, Diagnostics Clinical Equipment and Access.	03-018	2,000,000.00	-	-
00010100080113	16	Procurement of Surveillance and Containment materials.	03-001	5,000,000.00	-	-
00010100080114	17	Landscaping, Horticulture, Crop Pest Control and Environmental Protection		4,000,000.00		-
00010100080115	18	Seedling Production (Cocoa and Oil Palm)		6,100,000.00		-
00010100080116	19	Routine monitoring and evaluation		5,000,000.00		-
00010100080117	20	Development of Arable/tree crops.		-		50,000,000.00
00010100080118	21	Thematic survey/Data bank development		50,000,000.00		78,842,133.46
00010100080119	22	Training of two thousand youths through livestock practice/techniques		-	-	
00010100080120	23	Establishment of Cattle Ranch		5,000,000.00		-

2020 BUDGETDETAILS OF 2020 BUDGET

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00010100080121	24	Re-grassing of 50 hectares of Irele grazing reserve land		5,000,000.00		-
00010100080122	25	Restructuring and rehabilitation of livestock development centre		5,000,000.00	320,000.00	-
00010100080123	26	Provision of essential tools for control pests		5,000,000.00		-
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		10,000,000.00		-
00010100080127	30	Grading of rural feeders access road and rehabilitation of bridges		60,000,000.00		45,000,000.00
00010100080128	31	Construct 307 lined hand dug well with pumps among the 307 rural communities and farm settles of Ekiti State by 2019-2021		36,000,000.00		-
00010100080129	32	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021		60,000,000.00		-
00010100080130	33	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities		3,000,000.00	85,000.00	-
00010100080131	34	Conduct of Community needs assessment and participation in village/town hall meetings		3,000,000.00		-
00010100080132	35	Construction of Multipurpose Community Infrastructures and Amenities		50,000,000.00		-

2020 BUDGETDETAILS OF 2020 BUDGET

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00010100080133	36	Completion of College of Agric Isan Ekiti		500,000,000.00	299,746,761.15	-
00010100080134	37	Land Clearing		600,000,000.00	96,366,013.50	355,714,670.00
00010100080135	38	Farmers Registration Exercises and Related Tasks		20,000,000.00	9,950,000.00	-
Sub Total:				1,738,671,429.00	413,092,061.15	635,556,803.46
TOTAL EXPENDITURE				2,247,832,902.38	846,791,642.34	1,107,003,722.19

021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST				
21511100200		MAIN AGENCY		24,500,000.00	1,050,000.00	6,000,000.00
		CAPITAL EXPENDITURE				
00060600010114	1	Construction of Rural Roads	05-029	-	-	1,837,178,185.49
TOTAL EXPENDITURE				24,500,000.00	1,050,000.00	1,843,178,185.49

2020 BUDGETDETAILS OF 2020 BUDGET

021510900100 EKITI STATE FORESTRY COMMISSION

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		104,778,642.70	41,822,734.46	104,778,642.70
21		PERSONNEL COST		-	-	-
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		1,737,611.06	2,162,000.00	5,181,611.06
21510900100		MAIN AGENCY		899,611.06	1,424,000.00	4,599,611.06
053500100101		Monitoring and Task Force on Forestry Activities		838,000.00	738,000.00	582,000.00
		CAPITAL EXPENDITURE				
00090000030101	1	Reforestation and Enrichment planting in the forest reserves.	04-046	500,000.00	-	30,000,000.00
00090000030102	2	Regeneration of forest reserve & maintenance	04-079	15,000,000.00	-	-
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and Capacity Building	04-054	500,000.00	-	20,000,000.00
00090000030104	4	Raising of Seedlings for private plantation development	04-082	7,500,000.00	-	-
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	04-015	500,000.00	-	10,000,000.00
00090000030106	6	Indigenous Plantation Development.	04-079	10,000,000.00	-	-
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	04-086	500,000.00	-	-
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest ressrves	04-088	1,500,000.00	-	10,000,000.00
00090000030109	9	Procurement of property hammer	04-030	2,000,000.00	-	-
00090000030110	10	Procurement of items of Uniform kits	04-030	2,000,000.00	-	-
Sub Total:				40,000,000.00	-	70,000,000.00
		TOTAL EXPENDITURE		41,737,611.06	2,162,000.00	75,181,611.06

2020 BUDGETDETAILS OF 2020 BUDGET

021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		12,103,771.28	2,812,150.00	3,736,162.16
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST				
021500100300		MAIN MDA		2,083,767.99	1,330,000.00	1,395,000.00
		CAPITAL EXPENDITURE				
00010000120101	1	Peasant Famers Development Phase1	03-037	20,000,000.00	-	-
00030000020108	2	Renovation of Farm Settlements and other Facilities	03-003	30,000,000.00	-	-
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	03-003	30,000,000.00	-	50,000,000.00
00010100080105	4	Distribution of seedlings to farmers	03-002	200,000.00	-	-
00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres		20,000,000.00		-
Sub Total:				100,200,000.00	-	50,000,000.00
		TOTAL EXPENDITURE		102,283,767.99	1,330,000.00	51,395,000.00

021511000100 FOUNTAIN AGRIC MARKETING AGENCY

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,153,697.18	609,200.00	1,153,697.18
21		PERSONNEL COST				
21010101		SALARY		33,052,135.47	20,792,610.15	27,150,004.74
		OVERHEAD COST				
22		OTHER RECURRENT COST				
21511000100		MAIN MDA		2,000,000.00	2,460,000.00	1,440,000.00

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021511000100 FOUNTAIN AGRIC MARKETING AGENCY

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice	03-039	28,211,375.04	2,915,000.00	15,938,803.79
Sub Total:				28,211,375.04	2,915,000.00	15,938,803.79
TOTAL EXPENDITURE				63,263,510.51	26,167,610.15	44,528,808.53

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		818,187.09	816,000.00	1,062,862.84
21		PERSONNEL COST				
21010101		SALARY		194,938,383.73	146,685,715.78	150,784,068.88
		OVERHEAD COST				
22		OTHER RECURRENT COST				
021510200100		MAIN MDA		7,698,638.69	7,173,000.00	6,627,000.00
CAPITAL EXPENDITURE						
00010000170101	1	Agriculture Intervention Counterpart Fund (GCCC)	03-023	-	-	-
00010000010105	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme	03-035	1,000,000.00	1,000,000.00	2,000,000.00
00010000010102	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	03-024	5,000,000.00	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00010000010101	4	Establishment of farmers field school as complementary extension programme	03-020	4,000,000.00	-	2,000,000.00
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	03-019	10,000,000.00	2,425,800.00	10,000,000.00
00010000150101	6	Conduct of Agricultural Production Survey (APS)	03-025	-	-	2,000,000.00
00010000010107	7	Renovation of the ADP Office Building at Ikole Ekiti	03-022	15,000,000.00	-	10,000,000.00
00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	03-021	-	-	-
00130000010112	9	Renovation of Broiler Processing Centre	01-001	5,000,000.00	-	-
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		5,000,000.00		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		8,000,000.00		4,000,000.00
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state.		5,000,000.00		-
00130000010114	13	Production and Sale of 5,000 budded Citrus		5,000,000.00		1,000,000.00
00130000010115	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing		5,000,000.00		1,500,000.00
00130000030142	15	Purchase of Office Furniture & Equipments		8,000,000.00	3,718,000.00	-
00130000010113	16	Upgrading of ICT Centre		1,500,000.00		1,000,000.00

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021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000010114	17	Capacity building for farmer and extension agents		1,000,000.00		816,411.39
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)		1,686,989.50	1,686,989.50	10,000,000.00
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)				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
00130000030147	22	JICAD (IDB)				10,000,000.00
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)				105,242,625.41
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
Sub Total:				80,186,989.50	8,830,789.50	433,059,036.80
TOTAL EXPENDITURE				282,824,011.92	162,689,505.28	590,470,105.68

2020 BUDGETDETAILS OF 2020 BUDGET

021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI

Sub Head	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		-	-	-	
21		PERSONNEL COST		-	-	-	
21010101		SALARY					
		OVERHEAD COST					
22		OTHER RECURRENT COST					
021510200200		MAIN MDA		1,399,611.06	800,000.00	600,000.00	
		CAPITAL EXPENDITURE					
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups	03-034	7,737,449.75	-	2,000,000.00	
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III	03-037	6,241,035.53	-	1,500,000.00	
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme	03-036	8,737,449.75	-	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.	03-030	22,952,667.62		-	
00010100010137	5	Establishment of 2 numbers of Green House	03-031	19,971,313.71		6,000,000.00	
00010100010138	6	Empowerment of unemployed Graduate		14,964,142.14		29,000,000.00	
Sub Total:				80,604,058.50	-	40,816,411.39	
		TOTAL EXPENDITURE		82,003,669.56	800,000.00	41,416,411.39	

2020 BUDGETDETAILS OF 2020 BUDGET

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS						
IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		28,264,691.82	17,296,346.25	16,564,983.03
21		PERSONNEL COST				
21010101		SALARY		172,127,017.92	167,424,761.92	180,505,345.46
		OVERHEAD COST				
22		OTHER RECURRENT COST		15,973,942.02	12,602,910.68	11,727,616.02
022200100100		MAIN MINISTRY		8,148,446.50	7,557,535.68	6,017,616.02
022200100102		State Cooperative Advisory Board (Ministry of Investment)		900,000.00	550,000.00	525,000.00
022200100101		Monitoring and Supervision of Cooperative Societies (Ministry of Investment)		1,000,000.00	550,000.00	525,000.00
022200100200		Technical Adviser on Ekiti Knoweldge Zone		4,000,000.00	2,165,375.00	3,250,000.00
051705500300		COOPERATIVE DEPT & COOP. COLLEGE IJERO		1,190,260.80	1,080,000.00	675,000.00
011111100100		PUBLIC PRIVATE PARTNERSHIP (PPP)		735,234.72	700,000.00	735,000.00
		CAPITAL EXPENDITURE				
00120000010122	1	Production of Investors Handbooks	03-019	5,000,000.00	-	-
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	03-073	-	-	-
00130000010172	3	Survey of SMEs and Production of Industrial Directory	03-063	20,000,000.00	5,000,000.00	-
00131300030212	4	Oba Adejugbe Builders Market	03-069	30,000,000.00	-	-
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	03-057	2,000,000.00	-	-
00030000010102	6	Computerization of Registration of Business Premises/Artisans	03-079	10,000,000.00	-	-
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	03-074	15,060,000.00	-	-
00120000010122	8	Completion of Ijan Oil Palm Factory.	03-063	5,000,000.00	-	-
00030000020105	9	One Stop Shop	03-076	300,000,000.00	11,218,000.00	-
00030000020102	10	Establishment of Mechanic Village	03-068	40,000,000.00	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	03-064	25,000,000.00	-	
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	03-010	-	-	
00130000010120	13	Consumer Protection Agency	03-081	7,000,000.00	-	
00130000010172	14	Survey and Documentation / Production of Industrial directory	03-063	-	-	-
00130000010173	15	Industrial/Trade Policy/Consultancy	03-059	-	-	60,000,000.00
00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial development.	03-086	20,000,000.00	-	-
00130000010121	17	Private Sector Development Program	03-086	-	-	-
00030000020106	18	Review of extant State Policies on Public Private Partnership.	02-001	2,000,000.00	-	-
00120000010123	19	Rehabilitation of Industrial Estate	03-072	20,000,000.00	-	
00130000010173	20	Develop a Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State	03-082	15,000,000.00	-	-
00030000010105	21	MSME / Industrial Policy and Strategy	03-077	16,193,038.56	-	16,000,000.00
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with EKSU	03-086	30,000,000.00	-	30,000,000.00
00130000030142	23	Purchase of Office Furniture & Equipment	03-067	10,000,000.00	-	
00130000010154	24	Production of Bye Laws and other related documents	03-065	6,500,000.00	-	-
00130000010155	29	Ekiti State Export Promotion Committee		-		10,000,000.00
00131300000302	25	Market Development		10,000,000.00		2,352,587.58
00131300000303	26	Purchase of 1 Hilux Vehicle		-		
00131300040115	27	Purchase of 25 Motorcycles for Revenue Officers		8,000,000.00		10,000,000.00
00131300030211	28	Construction of Ultra Modern Market (Oja-Oba)	04-004	700,000,000.00	394,683,810.85	180,000,000.00
00131300030213	29	Establishment of Ekiti Knowledge Zone		500,000,000.00	134,253,409.50	-
Sub Total:				1,796,753,038.56	545,155,220.35	308,352,587.58
TOTAL EXPENDITURE				1,984,853,998.50	725,182,892.95	500,585,549.06

2020 BUDGETDETAILS OF 2020 BUDGET

022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	800,000,000.00
21		PERSONNEL COST				
21010101		SALARY		-	-	160,000,000.00
22		OTHER RECURRENT COST		6,000,000.00	1,000,000.00	3,716,179,426.00
022200100500		MAIN MDA				3,710,179,426.00
022200100400		Special Adviser on Investment		6,000,000.00	1,000,000.00	6,000,000.00
		CAPITAL EXPENDITURE				
00120000010123	1	Investment Promotion Activities	03-066	-	-	400,000,000.00
00120000010124	2	Consultancy Services	03-067	-	-	400,000,000.00
Sub Total:				-	-	800,000,000.00
		TOTAL EXPENDITURE		6,000,000.00	1,000,000.00	4,676,179,426.00

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		342,075.42	-	342,075.42
21		PERSONNEL COST				
21010101		SALARY		37,662,940.85	33,016,480.37	43,439,929.59
		OVERHEAD COST				
22		OTHER RECURRENT COST		3,292,990.10	2,880,000.00	109,880,000.00
022200900200		MAIN MDA		1,209,416.58	1,200,000.00	105,200,000.00
011100700100		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY		2,083,573.52	1,680,000.00	4,680,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00120000010110	1	Enabling Agency Banking Development	03-066	6,296,392.60	-	-
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new loans disbursement	03-067	18,000,000.00	1,485,000.00	12,000,000.00
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	03-065	3,000,000.00	1,000,000.00	8,500,000.00
00120000010113	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs		13,000,000.00	13,000,000.00	-
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti	03-069	3,296,293.65	-	-
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	03-071	11,000,000.00	-	-
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Aisegba	03-071	9,000,000.00	-	-
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	03-070	9,000,000.00	-	-
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	07-075	8,000,000.00	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00120000010201	10	Provision of adquate Working Tools, Rent, Infrastricture, Furniture and Fitting.	03-060	25,000,000.00	1,000,000.00	7,594,401.55
00120000010202	11	Capacity Building/Empowerment for SMEs	03-060	20,000,000.00	10,272,629.06	40,000,000.00
00120000010203	12	Development of Database of small businesses according to type and activities.	03-062	5,000,000.00	-	-
Sub Total:				130,592,686.25	26,757,629.06	68,094,401.55
TOTAL EXPENDITURE				171,548,617.20	62,654,109.43	221,414,331.14

022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		912,201.14	-	-
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		707,144,422.22	6,237,000.00	4,800,000.00
022700600100		MAIN MDA		703,777,275.18	3,322,000.00	2,400,000.00
011102000100		EKITI STATE SOCIAL SECURITY SCHEME		1,967,535.98	1,865,000.00	1,200,000.00
022700600200		Human Capital Development		1,399,611.06	1,050,000.00	1,200,000.00
CAPITAL EXPENDITURE						
00131300000205	1	Ekiti State Entrepreneurship Week	02-008	110,000,000.00	5,336,000.00	-
00131300000206	2	Vocational Skill Programme	02-004	-	-	5,000,000.00
00131300000207	3	Upgrading the unemployed Single Register Database	01-017	-	-	25,000,000.00
00131300000208	4	Social Security Scheme	02-003	15,000,000.00	-	1,000,000,000.00
Sub Total:				125,000,000.00	5,336,000.00	1,030,000,000.00
TOTAL EXPENDITURE				832,144,422.22	11,573,000.00	1,034,800,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

045102500200 EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST				
045102500200		MAIN AGENCY				
		CAPITAL EXPENDITURE				
00020200010111	1	Community Social Development Project (GCCC, World Bank Assisted)	03-058	-	-	75,000,000.00
454-040003	2	Provision of Office Accommodation	03-055	-	-	-
Sub Total:				-	-	75,000,000.00
		TOTAL EXPENDITURE		-	-	75,000,000.00

022700500100 JOB CREATION AND EMPLOYMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		12,046,136.78	8,996,599.05	11,557,272.77
		OVERHEAD COST				
22		OTHER RECURRENT COST				
022700500100		MAIN MDA		5,945,400.78	1,584,000.00	1,200,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022700500100 JOB CREATION AND EMPLOYMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00080000010101	1	Design/Hosting of website for online registration of job seekers and job providers	02-008	500,000.00	-	-
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	02-008	500,000.00	-	-
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	02-008	10,000,000.00	-	-
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	02-002	4,000,000.00	-	-
Sub Total:				15,000,000.00	-	-
TOTAL EXPENDITURE				32,991,537.56	10,580,599.05	12,757,272.77

023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		34,207,542.56	12,500,000.00	50,000,000.00
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		15,000,000.00	4,794,000.00	6,000,000.00
023300100100		MAIN MDA		7,500,000.00	2,749,000.00	3,000,000.00
023305100100		MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE		7,500,000.00	2,045,000.00	3,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation.	03-047	10,000,000.00	-	-
00120000010121	2	Process of Raw Material/Samples Display Centre	03-059	42,599,533.40	-	-
00130000020112	3	Procurement of Geological Tools, mapping materials etc	03-068	60,300,000.00	-	15,000,000.00
00130000020113	4	Investigation into Ekiti State Mineral Deposit				5,000,000.00
00120000010122	5	Aero-magnetic Survey				5,000,000.00
00130000020113	6	Environmental Impact Assessment of Mining Exploiration				5,000,000.00
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock samples/sundry consultancy services	03-069	2,500,000.00	-	-
Sub Total:				115,399,533.40	-	30,000,000.00
TOTAL EXPENDITURE				130,399,533.40	4,794,000.00	36,000,000.00

026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
Infrastructure						
1		REVENUE		6,841,508.51	6,067,906.25	4,165,093.74
21		PERSONNEL COST				
21010101		SALARY		67,359,694.93	63,364,989.51	67,359,694.93
		OVERHEAD COST				
22		OTHER RECURRENT COST		6,861,432.11	6,730,250.00	6,000,000.00
026100100100		MAIN MINISTRY		4,000,000.00	3,930,250.00	3,600,000.00
012400700100		EKITI STATE FIRE SERVICES		2,861,432.11	2,800,000.00	2,400,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
CAPITAL EXPENDITURE							
00130000010151	1	Procurement of Specialised Tools / Technical Support for Policy Implementation	04-004	20,000,000.00	-	-	
00130000010119	2	Consultancy Service for public utility facilities	04-002	20,000,000.00	5,000,000.00	-	
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	04-001	20,000,000.00	1,940,229.00	20,000,000.00	
00130000030142	4	Purchase of Office Equipments	04-001	10,000,000.00	-	-	
00130000010152	5	Support for change management of Public Utility Services				-	
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment				10,000,000.00	
00130000030144	7	EU Water Scheme/Ekiti Ko Egbin Sile Programme					
Sub Total:				70,000,000.00	6,940,229.00	30,000,000.00	
TOTAL EXPENDITURE				144,221,127.04	77,035,468.51	103,359,694.93	
023100300100 EKITI STATE ELECTRICITY BOARD							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		572,883.46	310,340.00	373,994.86	
21		PERSONNEL COST					
21010101		SALARY		82,630,338.68	65,567,528.89	70,527,830.48	
		OVERHEAD COST					
22		OTHER RECURRENT COST		131,127,805.52	116,303,758.77	120,719,638.16	
023100300100		MAIN MDA		130,000,000.00	115,703,758.77	120,119,638.16	
011111300200		Monitoring of Government House Premises/Towns & Villages Electrification		1,127,805.52	600,000.00	600,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

023100300100 EKITI STATE ELECTRICITY BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00131300010184	1	Consultancy Services	04-027	30,000,000.00	18,600,000.00	-
00140000010101	2	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	04-026	30,000,000.00	16,653,780.99	50,000,000.00
00140000010106	3	Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	04-026	150,000,000.00	64,259,137.69	-
00140000010105	4	Purchase/Maintenance of Generating set & bulk spare part	04-023	30,000,000.00	15,167,743.00	100,000,000.00
00140000220105	5	Rehabilitation of dilapidated Office Building	04-019	1,000,000.00	-	-
00140000220106	6	Improvement of Electricity supply Network from Omu-aran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG Agencies	04-020	50,000,000.00	-	-
00140000220107	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	04-022	100,000,000.00	-	125,000,000.00
00140000220108	8	Completion of the on-going re-construction of Ado Ekiti Street light	04-021	500,000,000.00	106,182,339.93	150,000,000.00
00140000220109	9	Purchase of Office and Testing Equipments	04-023	5,000,000.00	300,000.00	5,000,000.00
00140000220110	10	Pilot Projects for Alternative Source for Streetlight		100,000,000.00	-	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.		120,000,000.00		-
00140000220112	12	Exploiring/Altenative/ Renewable Energy Options for Ekiti State.		50,000,000.00		-
00140000220113	13	Purchase of Mobile Craned and Repair Hiab.		15,000,000.00	-	15,000,000.00
Sub Total:				1,181,000,000.00	221,163,001.61	495,000,000.00
TOTAL EXPENDITURE				1,394,758,144.20	403,034,289.27	686,247,468.63

2020 BUDGETDETAILS OF 2020 BUDGET

023100300101 EKITI STATE OFFICE OF ENERGY MATTERS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		-	-	20,000,000.00
023100300101		MAIN MDA		-	-	20,000,000.00
CAPITAL EXPENDITURE						
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	04-026			50,000,000.00
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	04-026			50,000,000.00
00140000010303	3	Design and Establishment of Hydrif System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other essential/private companies	04-023			50,000,000.00
Sub Total:				-	-	150,000,000.00
TOTAL EXPENDITURE				-	-	170,000,000.00

022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		18,000,000.00	8,397,100.00	7,500,000.00
022800700200		MAIN MDA		18,000,000.00	8,397,100.00	7,500,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00110000020120	1	LAN/WAN / Voice Infrastructure	01-105	95,000,000.00	23,543,596.27	60,000,000.00
00110000020121	2	Software Applications/Digital Media	01-104	105,000,000.00	11,623,348.80	60,000,000.00
00110000020129	3	Purchase of Computers for Ministries	01-101	-	-	-
00110000020108	4	Data Centre	01-106	-	-	30,000,000.00
00110000020113	5	ICT Training centre Infrastructure	01-107	-	-	75,000,000.00
		TOTAL EXPENDITURE		218,000,000.00	43,564,045.07	232,500,000.00

025210200100 EKITI STATE WATER CORPORATION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		11,242,332.14	8,976,475.25	11,242,332.14
21		PERSONNEL COST				
21010101		SALARY		352,394,091.41	305,229,610.67	300,394,091.41
		OVERHEAD COST				
22		OTHER RECURRENT COST		160,018,055.28	84,190,200.00	120,000,000.00
025210200100		MAIN MDA		160,018,055.28	84,190,200.00	120,000,000.00
CAPITAL EXPENDITURE						
00100000010101	1	Ado-Ekiti Water supply Project.	04-009	-	-	-
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	04-009	80,000,000.00	19,883,400.00	50,000,000.00
00100000010102	3	Completion of Water Projects:	04-010	100,000,000.00	-	-
00100000010108	4	Purchase of maintenance pipes and fittings.	04-009	40,000,000.00	5,423,892.00	10,000,000.00
00100000010112	5	Ero dam water supply project.	04-009	-	-	-
00100000010113	6	Purchase of furniture and equipment	01-001	-	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

025210200100 EKITI STATE WATER CORPORATION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)		10,000,000.00		-
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)		40,000,000.00	405,200.00	40,000,000.00
00100000010107	9	Construction of 1000m ground level concrete reservoir		30,000,000.00		75,000,000.00
00100000010111	10	NUWSRP - 3				1,630,980,000.00
Sub Total:				300,000,000.00	25,712,492.00	1,805,980,000.00
TOTAL EXPENDITURE				812,412,146.69	415,132,302.67	2,226,374,091.41

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		3,420,754.26	1,227,900.00	3,420,754.26
21		PERSONNEL COST				
21010101		SALARY		39,196,982.83	30,132,950.46	32,035,904.20
		OVERHEAD COST				
22		OTHER RECURRENT COST				
02510300100		MAIN MDA		1,500,000.00	880,000.00	1,500,000.00
CAPITAL EXPENDITURE						
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	04-014	8,000,000.00	-	8,000,000.00
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	04-017	2,000,000.00	-	2,000,000.00
00040000030117	3	Update of data on WASH activities and facilities in the State	04-015	-	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State		15,000,000.00		7,500,000.00
00100000010110	5	Carry out inventory of boreholes in Ekiti State.		2,000,000.00		-
00040000030106	6	Establishment of Water Safety plans in communities.		1,500,000.00		1,500,000.00
00040000030113	11	Organise capacity building on planning, management and water production		15,000,000.00		-
00101000010113	12	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State.		20,000,000.00		-
00101000010114	13	Encourage communities to construct and use of household toilets through CLTS.		2,000,000.00		2,000,000.00
00101000010204	14	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.		1,500,000.00		-
00101000011304	15	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State		3,000,000.00		-
00101000010504		WSSSRP III/PEWASH				297,290,868.00
Sub Total:				70,000,000.00	-	318,290,868.00
TOTAL EXPENDITURE				110,696,982.83	31,012,950.46	351,826,772.20

2020 BUDGETDETAILS OF 2020 BUDGET

022900100100 MINISTRY OF WORKS & TRANSPORTATION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		22,860,183.15	29,678,415.00	50,000,000.00
21		PERSONNEL COST				
21010101		SALARY		267,106,326.23	297,252,852.87	348,586,979.44
		OVERHEAD COST				
22		OTHER RECURRENT COST		11,626,042.53	10,077,910.00	24,149,000.00
022900100100		MAIN MINISTRY		10,000,000.00	8,961,910.00	23,000,000.00
022900100101		Planning Research & Statistics (Ministry of Works)		1,000,000.00	500,000.00	525,000.00
022905300100		DEPARTMENT OF PUBLIC TRANSPORTATION		626,042.53	616,000.00	624,000.00
		CAPITAL EXPENDITURE				
00130000010118	1	Consultancy fees	04-003	350,000,000.00	170,756,518.45	300,000,000.00
00130000030118	2	Furnishing of New Governor's Office	04-003	500,000,000.00	-	-
00131300030208	3	Renovation of Old Governor's Office		-	-	-
00131300030195	4	Ado Township Roads		150,000,000.00		-
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	04-003	450,000,000.00	-	500,000,000.00
00131300030209	6	Airport Project	04-006	1,000,000,000.00	125,000,000.00	2,000,000,000.00
00171700010101	7	Construction of Otun-Osan-Ora/Iye-Oye Road	04-003	611,000.00	-	-
00131300030129	8	Construction and Rehabilitation works in Government House, MDAs, Township & Intercity Projects	04-024	1,341,829,997.86	1,341,829,997.86	500,000,000.00
00171700010211	9	Construction of Family Court		-	-	30,000,000.00
00171700010130	10	Rehabilitation of Erinjyan - Aramoko Road.	04-007	500,000,000.00	-	500,000,000.00
00171700010530	11	Oye - Ayede - Iye - Otun Road		450,000,000.00	-	500,000,000.00
00131300030206	12	Completion of Civic Centre		254,750,248.46	254,750,248.46	200,000,000.00
00131300030204	13	Completion of 2 Secretariat Buildings		700,000,000.00		400,000,000.00
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)		-	-	100,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022900100100 MINISTRY OF WORKS & TRANSPORT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00171700010147	15	Perimeter Fencing/Renovation of Secretariat Building		100,000,000.00		-
00171700010550	16	Intervention of Township/ Intercity roads in Ekiti State		800,000,000.00	20,569,423.17	500,000,000.00
00131300030201	17	Construction of new Iyin Road		2,500,000,000.00	2,230,973,813.99	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	-	50,000,000.00
00171700010347	19	Furnishing of Liaison Office, Lagos		350,000,000.00	-	100,000,000.00
00131300031301	20	Construaction of Ekiti Ring road (Planning Stage).		1,000,000,000.00		100,000,000.00
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja		1,000,000,000.00	770,982,434.60	250,000,000.00
00131300031300	22	Maintenance of Green Areas in Ekiti State		-		50,000,000.00
00131300030197	23	Completion of Ekiti House, Lagos		250,000,000.00	70,000,000.00	150,000,000.00
Sub Total:				11,747,191,246.32	4,984,862,436.53	10,461,000,000.00
TOTAL EXPENDITURE				12,025,923,615.08	5,292,193,199.40	10,833,735,979.44

023400400100 PUBLIC WORKS CORPORATION (EKROMA)

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		24,363,642.79	33,016,480.37	22,211,579.74
		OVERHEAD COST				
22		OTHER RECURRENT COST		3,370,782.38	3,360,000.00	3,360,000.00
023400400100		MAIN MDA		3,370,782.38	3,360,000.00	3,360,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023400400100 PUBLIC WORKS CORPORATION (EKROMA)

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00171700010160	1	Purchase of Spare Part for Construction/Service of Equipment	01-001	30,000,000.00	17,749,282.95	100,000,000.00
00171700010161	2	Routine Maintenance of Township Roads	04-061	100,000,000.00	62,971,753.20	400,000,000.00
00171700010162	3	Installation and Use of Asphalt Plant	01-001	250,000,000.00	43,358,815.16	10,000,000.00
00171700010163	4	Service of Equipment not used for long	04-071	20,000,000.00	9,565,676.00	-
00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network				10,000,000.00
Sub Total:				400,000,000.00	133,645,527.31	520,000,000.00
		TOTAL EXPENDITURE		427,734,425.17	170,022,007.68	545,571,579.74

022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		14,704,900.00	10,379,610.00	12,957,626.56
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		44,068,539.15	43,953,260.05	15,000,000.00
022905500100		MAIN MDA		44,068,539.15	43,953,260.05	15,000,000.00
		CAPITAL EXPENDITURE				
00130000030146	2	Provision of Kits / Uniforms etc for Officials	04-061	5,000,000.00	3,541,500.00	5,000,000.00
00130000030166	3	Purchase of working tools	01-001	7,500,000.00	-	20,000,000.00
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	04-071	-	-	-
00130000030108	5	Construction of 100 Traffic Control Boxes	01-098	2,500,000.00	-	-
00131300030194	6	Renovation of Office Building		10,000,000.00		4,000,000.00
Sub Total:				25,000,000.00	3,541,500.00	29,000,000.00
		TOTAL EXPENDITURE		69,068,539.15	47,494,760.05	44,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		570,125.71	494,000.00	580,588.82
21		PERSONNEL COST				
21010101		SALARY		94,256,913.39	67,676,634.99	72,063,623.93
		OVERHEAD COST				
22		OTHER RECURRENT COST		119,822,478.54	86,853,721.82	24,000,000.00
023605600100		MAIN MINISTRY		117,640,196.72	84,671,440.00	22,000,000.00
023600400100		COUNCIL FOR ARTS AND CULTURE		2,182,281.82	2,182,281.82	2,000,000.00
		CAPITAL EXPENDITURE				
00121200020101	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	04-092	-	-	1,000,000.00
00121200020107	2	Renovation of the existing cultural centre	04-094	-	-	1,000,000.00
00121200020104	3	Procurement of recording and editing equipment	04-097	-	-	2,000,000.00
00121200020314	4	Purchase of Arts/Gallery & Craft Materials	01-001	-	-	2,000,000.00
00130000030168	5	Construction of Arts & Craft Village	04-093	18,686,981.54	-	-
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	04-101	3,686,981.54	-	-
00120000020107	7	Development of heritage & Historical sites	04-099	10,686,981.54	-	1,000,000.00
00121200020108	8	Development of Ipole Waterfalls, Ipole Iloro	04-100	10,686,981.54	-	-
00120000020112	9	Renovation of Adekunle Fajuyi park		7,686,981.54		-
00120000020113	10	Development of Olosunta Rock, Ikere		3,686,981.54		1,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000030169	11	Grading & Classification of Hotels		5,686,981.54		-
00120000020105	12	Development of Orole Rock Ikere		10,600,000.00		2,000,000.00
00121200020109	13	Special Initiatives on Arts and Culture		200,000,000.00		15,000,000.00
00121200020110	14	Completion of Civic Centre		745,249,751.54	-	-
Sub Total:				1,016,658,622.32	-	25,000,000.00
TOTAL EXPENDITURE				1,230,738,014.25	154,530,356.81	121,063,623.93

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		570,125,709.26	56,631,301.55	66,623,231.93
21		PERSONNEL COST				
21010101		SALARY		584,394,410.66	476,887,077.46	500,245,577.79
		OVERHEAD COST				
22		OTHER RECURRENT COST		1,345,978,758.14	523,985,830.00	511,279,670.82
051700100100		MAIN MINISTRY		1,345,574,340.87	522,785,830.00	510,079,670.82
051706500100		MONITORING OF PUBLIC SCHOOLS (MIN.		404,417.27	1,200,000.00	1,200,000.00
		CAPITAL EXPENDITURE				
00050000010119	1	Procurement of Instructional materials to Schools.	05-001	30,000,000.00	-	183,000,000.00
00050000010121	2	Procurement of Subjects Textbooks.	05-006	70,000,000.00	-	-
00050000010126	3	Purchase of Science Equipment to all Schools.	05-001	110,000,000.00	108,221,005.00	-
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	01-057	5,000,000.00	-	-
00050000040114	5	Procurement and distribution of G & C Psychological test items		5,000,000.00		-

2020 BUDGETDETAILS OF 2020 BUDGET

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00050000010104	6	Education Management Information System (EMIS), (Construction/ Equipment of Standard Exams Centre).	05-019	20,000,000.00	-	-
00050500040120	7	Provision of Infrastructure to 3 Special Schools.	05-007	15,000,000.00	-	-
00050000010124	8	Provision of Infrastructure to Government Colleges.	05-006	50,000,000.00	-	-
00050000010120	9	Procurement of Sport Equipment	05-010	30,000,000.00	-	-
00050000010113	10	Printing of Continuous Assessment document.	05-004	30,000,000.00	-	-
00050000010200	11	Insfratructural Development/ Conducive learning environment (Renovation of all Schools).	05-003	320,000,000.00	1,583,995.78	200,000,000.00
00130000030161	12	Purchase of Office Equipments	05-007	5,000,000.00	-	-
00050000010119	13	Procurement of Specialised instructional materials for 3 Special Schools.	05-009	15,000,000.00	-	-
00050000010116	14	Procurement of Furniture items for Schools	05-006	316,500,000.00	53,000,000.00	-
00050000040110	15	Provision of Facilities for Quality Assurance Department.		25,000,000.00		20,000,000.00
00050000040115	16	Completion of Gifted Schools		211,500,000.00	-	-
00050500010136	17	Establishment of New Schools		1,200,000,000.00		-
00130000030142	18	ETF INTERVENTION PROGRAMMES		100,000,000.00		30,000,000.00
00050500040121	19	PREPARATORY WORK FOR IDEAS		6,000,000.00		40,000,000.00
00050500010137	20	CONSULTANCY ON EDUCATION		130,000,000.00		-
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN OF INNO-INTELLIGENCE PLATFORM		65,000,000.00		15,000,000.00
00050500050200	22	Girl Child Education Intervention				50,000,000.00
00050500050300	23	ICT Lab in 50 Secondary Schools				250,000,000.00
00050500060301	24	Ekiti STAR Education Projects for Public				800,000,000.00
Sub Total:				2,759,000,000.00	162,805,000.78	1,588,000,000.00
TOTAL EXPENDITURE				4,689,373,168.80	1,163,677,908.24	2,599,525,248.61

2020 BUDGETDETAILS OF 2020 BUDGET

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,145,766.47	10,075.00	9,300.05
21010101		SALARY		19,999,603.54	7,449,766.87	9,835,662.80
		OVERHEAD COST				
22		OTHER RECURRENT COST		866,929.43	780,000.00	600,000.00
021502100200		MAIN MDA		866,929.43	780,000.00	600,000.00
		CAPITAL EXPENDITURE				
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	05-006	10,000,000.00	10,000,000.00	3,000,000.00
00050000010117	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	05-008	6,000,000.00	-	700,000.00
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	05-003	6,000,000.00	4,756,000.00	1,500,000.00
00010000010119	4	Reniovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	05-001	2,000,000.00	-	500,000.00
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	05-008	3,000,000.00	-	1,124,778.21
00030300010108	6	Renovation and Stocking of the 3 existing poultries		14,000,000.00		1,200,000.00
00030300012108	7	Overhauling of Existing Vehicle (3 Hilux)		-		-
00013000010109	8	Purchase of Office Equipment and Furniture		2,200,000.00		-

2020 BUDGETDETAILS OF 2020 BUDGET

021502100200 SCHOOL AGRICULTURE AND ENTERPRISES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00030300010109	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti		4,500,000.00		1,500,000.00
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.		12,600,000.00		1,500,000.00
00030300011210	11	N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.				500,000.00
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects				1,000,000.00
Sub Total:				60,300,000.00	14,756,000.00	12,524,778.21
TOTAL EXPENDITURE				81,166,532.97	22,985,766.87	22,960,441.01

051705600100 EKITI STATE SCHOLARSHIP BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		20,150,607.26	11,493,895.51	15,613,799.80
		OVERHEAD COST				
22		OTHER RECURRENT COST		202,469,494.14	1,762,000.00	30,187,981.50
051705600100		MAIN MDA		202,469,494.14	1,762,000.00	30,187,981.50
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment and Furniture	05-006	8,950,000.00	-	700,000.00
00110000020115	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	05-001	1,000,000.00	-	1,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

051705600100 EKITI STATE SCHOLARSHIP BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000030145	3	Purchase of Generator Set	05-001	500,000.00	-	510,254.98
	4	Purchase of Toyota Corrola Car		-		-
Sub Total:				10,450,000.00	-	2,210,254.98
		TOTAL EXPENDITURE		233,070,101.40	13,255,895.51	48,012,036.28

051700300100 SUBEB

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		6,841,508.51	15,573,205.00	6,841,508.51
21		PERSONNEL COST				
21010101		SALARY		413,151,693.38	327,937,350.17	360,454,839.53
		OVERHEAD COST				
22		OTHER RECURRENT COST		53,096,037.01	32,176,150.00	30,600,000.00
051700300100		MAIN MDA		40,192,998.99	31,576,150.00	30,000,000.00
		SUBEB Staff Housing Loans Board		12,903,038.02	600,000.00	600,000.00
		CAPITAL EXPENDITURE				
00130000010142	1	Monitoring and Inspection of Schools	-	5,000,000.00	-	7,500,000.00
00050000010105	2	Emergency repair of Schools	05-002	60,000,000.00	-	7,500,000.00
00050000010125	3	Provision of Instructional materials for Primary Schools	05-006	93,711,850.00	-	100,000,000.00
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)		700,000,000.00	51,031,578.95	-
00505000051118	5	Unicef Grant on Primary Education				9,144,970.00
Sub Total:				858,711,850.00	51,031,578.95	124,144,970.00
		TOTAL EXPENDITURE		1,324,959,580.39	411,145,079.12	515,199,809.53

2020 BUDGETDETAILS OF 2020 BUDGET

051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		3,420,754.26	205,929.67	205,929.67	
21		PERSONNEL COST					
21010101		SALARY		101,822,874.60	81,379,027.05	85,529,102.99	
		OVERHEAD COST					
22		OTHER RECURRENT COST		62,458,208.56	25,768,800.00	34,975,200.00	
051705500100		MAIN MDA		61,758,208.56	25,218,800.00	34,450,200.00	
051705500101		MONITORING OF TECHNICAL COLLEGES (BTVE)		700,000.00	550,000.00	525,000.00	
		CAPITAL EXPENDITURE					
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	05-001	30,000,000.00	-	30,000,000.00	
00050000040102	2	Development/Restructuring of Government Technical Colleges	05-003	1,288,000,000.00	72,715,122.96	163,856,206.97	
00040000040109	3	Purchase of Office equipment and Furniture	01-001	20,000,000.00	-	20,000,000.00	
00170000010104	4	Completion of On-going Projects		173,000,000.00	-	100,000,000.00	
Sub Total:				1,511,000,000.00	72,715,122.96	313,856,206.97	
		TOTAL EXPENDITURE		1,675,281,083.16	179,862,950.01	434,360,509.96	

051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2020	
1		REVENUE		713.628.46	339.736.25	351.409.03	
21		PERSONNEL COST					
21010101		SALARY		57,698,059.11	38,467,680.38	44,826,171.73	
		OVERHEAD COST					
22		OTHER RECURRENT COST		27,327,044.28	22,728,000.00	25,000,000.00	
051705500200		MAIN AGENCY		27,327,044.28	22,728,000.00	25,000,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2018	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00050000040101	1	Construction of permanent structures at the zonal continuing education centres.	05-003	35,000,000.00	-	-
00050000040106	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres	05-006	5,000,000.00	-	-
00050000040107	3	Purchase of Learning materials in Agency drop centres	05-001	2,000,000.00	-	400,000.00
00050000040108	4	Purchase of vocational equipment & Construction of 3 Vocational Centres	05-001	2,000,000.00	2,000,000.00	450,000.00
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity building, Celebration of literacy day & field officers.		-		2,000,000.00
00131300030185	6	Establishment of Remedial Colleges in all the 16 LGAs		6,000,000.00		-
Sub Total:				50,000,000.00	2,000,000.00	2,850,000.00
		TOTAL EXPENDITURE		135,025,103.39	63,195,680.38	72,676,171.73

051705400100 TEACHING SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		14,823,268.45	672,252.00	11,258.88
21		PERSONNEL COST				
210101		SALARY		8,373,789,428.89	7,860,059,792.83	8,664,160,676.01
21010101		SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)		200,002,392.38	123,207,007.21	165,705,279.04
455-0710		Incentive to Teachers Under SEPIP(TSC)		257,771,118.74	-	332,635,121.34
		OVERHEAD COST				
22		OTHER RECURRENT COST		37,895,721.61	20,352,550.00	30,958,825.00
051705400100		MAIN AGENCY		36,996,110.55	20,352,550.00	30,958,825.00
051705400200		TEACHING SERVICE COMMISSION LOANS BOARD		899,611.06	600,000.00	600,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

051705400100 TEACHING SERVICE COMMISSION						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office furniture and Equipment	05-006	5,000,000.00	-	-
00050000050101	1	Capacity Building for Teachers	05-006	20,000,000.00	-	-
00110000020104	2	Computerization of activities of the TESCO	05-001	10,000,000.00	-	10,000,000.00
00110000020200	3	Renovation of TG Offices	05-008	-	-	-
Sub Total:				35,000,000.00	-	10,000,000.00
		TOTAL EXPENDITURE		8,904,458,661.62	8,003,619,350.04	9,203,459,901.40
051700800100 EKITI STATE LIBRARY BOARD						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		498,057.60	85,365.00	98,314.81
21		PERSONNEL COST				
21010101		SALARY		22,733,344.87	11,105,921.18	13,821,247.20
		OVERHEAD COST				
22		OTHER RECURRENT COST				
051700800100		MAIN MDA		3,000,000.00	2,582,000.00	2,400,000.00
		CAPITAL EXPENDITURE				
00130000030150	1	Purchase of Books/Journals	05-001	10,000,000.00	-	3,292,718.01
00130000050105	2	Renovation of Library and the Office Building	05-028	-	-	-
00050000050112	3	Supply of newspapers and magazine	05-026	1,000,000.00	500,000.00	500,000.00
00050000040104	4	Monitoring and Evaluation of Community and School Libraries activities	05-003	1,000,000.00	-	-
00020200020118	5	Establishment of National Library of Nigeria		9,000,000.00	-	-
00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants		-	-	500,000.00
Sub Total:				21,000,000.00	500,000.00	4,292,718.01
		TOTAL EXPENDITURE		46,733,344.87	14,187,921.18	20,513,965.21

2020 BUDGETDETAILS OF 2020 BUDGET

051705600200 EDUCATION TRUST FUND							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		394,256,123.73	287,871,832.68	394,256,123.73	
21		PERSONNEL COST					
210101		SALARY		20,663,026.03	13,672,138.85	14,103,002.43	
		OVERHEAD COST					
22		OTHER RECURRENT COST					
051705600200		MAIN MDA		6,985,391.19	1,440,000.00	9,000,000.00	
		CAPITAL EXPENDITURE					
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment	05-002	3,000,000.00	-	500,000.00	
00131300030180	2	Construction of Vehicle Parking Enclosure		1,500,000.00		-	
00131300030192	3	Renovation of Office Building & Premises		1,500,000.00		5,500,000.00	
Sub Total:				6,000,000.00	-	6,000,000.00	
		TOTAL EXPENDITURE		33,648,417.22	15,112,138.85	29,103,002.43	
051702100100 EKITI STATE UNIVERSITY							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		4,272,360,524.99	2,940,427,661.00	3,525,362,077.00	
		OVERHEAD					
22		OTHER RECURRENT COST					
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		4,400,000,000.00	3,462,600,000.00	3,600,000,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

051702100100 EKITI STATE UNIVERSITY							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
CAPITAL EXPENDITURE							
00131300030186	1	Twin Lecture Theatre for the Faculty of Management Science	05-001	150,000,000.00	-	-	
00171700010157	2	2km Road Network within the University	05-029	50,000,000.00	-	-	
00171700011157	3	Support for Capital Expenditure		-		100,000,000.00	
00141400010107	4	750KV _a (Perkins Soundproof) Generator	05-029	100,000,000.00	-	-	
Sub Total:				300,000,000.00	-	100,000,000.00	
TOTAL EXPENDITURE				4,700,000,000.00	3,462,600,000.00	3,700,000,000.00	
051701800100 COLLEGE OF EDUCATION IKERE EKITI							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		1,121,163,267.17	654,135,367.00	668,732,972.73	
		OVERHEAD COST					
22		OTHER RECURRENT COST					
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTION		3,138,029,570.00	2,300,292,294.00	2,400,000,000.00	
CAPITAL EXPENDITURE							
00050000020203	1	Construction of 4.5km road Network on Campus	05-029	100,000,000.00	-	50,000,000.00	
00050000020303	2	Support for Capital Development	05-029	200,000,000.00	-	100,000,000.00	
Sub Total:				300,000,000.00	-	150,000,000.00	
TOTAL EXPENDITURE				3,438,029,570.00	2,300,292,294.00	2,550,000,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

051702200100 COLLEGE OF AGRIC, ISAN - EKITI

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
		OVERHEAD				
22		OTHER RECURRENT COST				
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		125,000,000.00	125,000,000.00	600,000,000.00
		CAPITAL EXPENDITURE				
00131300050129	1	Construction of Faculty Building	05-029	-	-	
00131300050130	2	Take off grant/Construction of Building	05-029	-	-	500,000,000.00
Sub Total:				-	-	500,000,000.00
TOTAL EXPENDITURE				125,000,000.00	125,000,000.00	1,100,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCES & TECHNOLOGY IJERO-EKITI

IPSAS	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		263,952,159.46	193,447,037.50	169,642,216.84
		OVERHEAD COST				
22		OTHER RECURRENT COST				
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		595,048,357.36	266,741,014.02	480,000,000.00
		CAPITAL EXPENDITURE				
00020200000300	1	Accredictation of 6 Departments	06-053	15,000,000.00	-	200,000,000.00
00020200000201	2	Completion of Modern Library		30,000,000.00	-	-
00020200000301	3	Support for Capital Development		-	-	50,000,000.00
Sub Total:				45,000,000.00	-	250,000,000.00
TOTAL EXPENDITURE				640,048,357.36	266,741,014.02	730,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		8,551,885.64	2,862,179.35	3,077,652.20
21		PERSONNEL COST				
21010101		SALARY		350,831,773.53	283,894,179.96	310,007,967.53
		OVERHEAD COST				
22		OTHER RECURRENT COST		81,834,939.12	81,035,328.06	10,813,500.00
052100100000		MAIN MINISTRY		80,435,328.06	80,435,328.06	10,213,500.00
052100100400		Maintenance of Health Data Bank		1,399,611.06	600,000.00	600,000.00
		CAPITAL EXPENDITURE				
00111100020111	1	Equipment for Data Centre/ Electronic Records	06-010	-	-	4,671,019.09
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	06-036	100,200,000.00	-	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	06-006	-	-	-
00040400021141	4	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities	06-037	-	-	-
00040000010112	5	National Blood Transfusion Services	-	-	-	2,500,000.00
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	06-036	50,000,000.00	-	50,000,000.00
00040400030124	7	Support for Integrated Supportive Supervision.	06-001	-	-	-
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school of Community Midwifery at Orun Ekiti	06-053	20,000,000.00	-	30,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
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.	06-036	240,000,000.00	2,500,000.00	10,000,000.00
00040400010146	10	Advocacy/Health Education and Health Screening for Non-communicable diseases	06-035	40,000,000.00	-	-
00131300040102	11	Purchase of Vehicles	06-005	-	-	-
00110000020129	12	Maintenance of HRH/Workforce registry	06-037	-	-	-
00040000010123	13	Registration & Service of Private Health Facilities	06-015	10,000,000.00	-	-
00040000010130	14	Safe Motherhood / Family Planning and Reproductive Health	06-024	10,000,000.00	-	50,000,000.00
00110000020128	16	Health Partner Forum	06-024	2,500,000.00	-	-
00110000030128	17	Renovation of Secondary Health Facilities	06-029	-	-	250,000,000.00
00110000031128	18	Health Facilities Assessment /Advocacy	06-048	-	-	200,000,000.00
00110000032228	19	Provision of anthropometric, dental and eye screening for school age children.	06-033	2,000,000.00	-	-
00110000120129	20	Purchase of Office Equipment and Commodities.	01-001	10,000,000.00	3,000,000.00	10,000,000.00
00040000032130	21	Monitoring & Tracking of Health commodities		2,000,000.00		-
00040000033330	22	Recruitment of Key Health Professionals.		111,188,810.92		-
00040000044030	23	Provision for incentives for nurses and midwives.		10,000,000.00		-
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health data		20,000,000.00		10,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00040000055232	26	HMIS/Health Data Bulletin		3,000,000.00		3,000,000.00
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)		100,000,000.00	80,493,700.00	100,000,000.00
00040000033700	28	Screening for mental health issues (depression and anxiety disorders) in schools among teenage and young adults		2,000,000.00		-
00040000033733	30	Surgical Festival (Health Mission)		275,111,189.08	46,200,000.00	-
0004000000733	31	Medical Assistance (Charity)		50,000,000.00	31,954,875.00	100,000,000.00
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force		5,000,000.00		50,000,000.00
00040000011744	33	State Drug Abuse and Control Committee		5,000,000.00		-
00040000011004	34	State Technical Committee on Female Genital Mutilation		-		-
00040000000004	36	Research for health oversight of administrative activities of nursing department to all Institutions across the State.		-		-
00040000008804	39	Public Health laboratory and occupational health		12,000,000.00		4,000,000.00
00040000008824	40	Completion of Oba Adejuyigbe Hospital		1,200,000,000.00		400,000,000.00
00040000008000		Health Workforce Audit		20,000,000.00		5,000,000.00
Sub Total:				2,300,000,000.00	164,148,575.00	1,379,171,019.09
TOTAL EXPENDITURE				2,732,666,712.65	529,078,083.02	1,699,992,486.62

2020 BUDGETDETAILS OF 2020 BUDGET

052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		847,981,808.50	435,963,174.70	697,714,711.49
		OVERHEAD COST				
22		OTHER RECURRENT COST				
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTION		3,224,349,565.19	2,411,597,111.77	2,600,000,000.00
		CAPITAL EXPENDITURE				
00050000020101	1	Accreditation of courses and programes	06-055	20,000,000.00		-
00050000020000	2	Purchase of Vehicles.	01-013	-	-	-
00040000010129	3	General Renovation.	06-036	15,000,000.00	-	50,000,000.00
00050000030101	5	Intensive Care Unit (12 Bedded).	06-052	125,000,000.00	-	100,000,000.00
00040000010120	6	Procurement of Medical and Office equipment	01-001	80,000,000.00	-	-
00050500000501	7	Capacity Building and Training		10,000,000.00		-
00050000020300	8	Completion of on-going construction works: Dental, Ophthalmic ward, Pharmacy complex and Neo-natal ward.		50,000,000.00		50,000,000.00
Sub Total:				300,000,000.00	-	250,000,000.00
		TOTAL EXPENDITURE		3,524,349,565.19	2,411,597,111.77	2,850,000,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		25,653,967.64	27,052,407.70	21,412,707.18
22		OTHER RECURRENT COST		6,698,833.17	5,884,200.00	5,046,300.00
052100300100		MAIN AGENCY		5,698,833.17	5,334,200.00	4,521,300.00
052100300101		MONITORING OF HEALTH CENTRE		1,000,000.00	550,000.00	525,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00040000010104	1	Capacity Building for UDRF management	06-049	3,000,000.00	-	-
00040000040118	2	Strengthening the conduct of Lids and NIPDs	06-027	25,000,000.00	-	-
00040000030110	3	Intensify surveillance Activities on Immunization preventable Diseases	06-027	1,000,000.00	-	-
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	06-026	20,000,000.00	1,500,000.00	7,500,000.00
00040000010110	5	Maintenance of PHC Facilities (SDGs)	05-035	5,000,000.00	-	-
00040000030116	6	UDRF monitoring and Evaluation	06-049	-	-	-
00040000040114	7	MNCHW	06-003	30,000,000.00	6,701,000.00	15,000,000.00
00040000010102	8	Capacity Building for PHC workers on Primary Health Care under one roof	05-032	30,000,000.00		10,000,000.00
00040000040105	9	Production of IEC materials on key survival strategies		5,000,000.00		-
00040000030220	10	Construction of Building		-		20,000,000.00
00040000010990	11	Purchase of Data Capture Tools and Office Equipment		-		14,000,000.00
00040000040700	12	Research Development		1,000,000.00		1,500,000.00
00040000040720	13	Supportive Nutrition Activities		6,000,000.00	6,000,000.00	4,000,000.00
00040000050020	14	Supportive Supervision for Pry Health Care		-		10,000,000.00
00040000057020	15	Purchase of Office furniture and equipment		2,000,000.00		-
00040000055120	16	Quaterly Tax force Meeting on Polio Eradication and Routine Immunization		5,000,000.00		1,000,000.00
00040000055100	17	Supportive for Reproductive Health		5,000,000.00		1,000,000.00
00040000122102	18	MNCH Routine Intervention		15,000,000.00		-
00040000120407	19	Procure Health Education & Social Mobilization Equipment		5,000,000.00		-
00040000120411	20	Quarterly Board meeting of SPHCDA		1,000,000.00		1,000,000.00
00040000120422	21	Strengthening Immunization & Vector Control Programme		5,000,000.00	300,250.00	16,000,000.00
00040000720422	22	Strengthening LIDs & NIPDs		-	7,902,400.00	-
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI				546,762,620.00
Sub Total:				164,000,000.00	22,403,650.00	647,762,620.00
		TOTAL EXPENDITURE		196,352,800.81	55,340,257.70	674,221,627.18

2020 BUDGETDETAILS OF 2020 BUDGET

052111300100 CENTRAL MEDICAL STORE							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		4,583,067.59	1,372,689.85	1,145,601.70	
21		PERSONNEL COST					
21010101		SALARY		18,324,172.63	19,319,091.35	24,352,660.96	
		OVERHEAD COST					
22		OTHER RECURRENT COST		649,708.29	568,000.00	552,000.00	
052111300100		MAIN MDA		649,708.29	568,000.00	552,000.00	
		CAPITAL EXPENDITURE					
00040400010139	1	Recapitalization of UDRF with operational fund		30,000,000.00		40,000,000.00	
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms		28,000,000.00		11,000,000.00	
Sub Total:				58,000,000.00	-	51,000,000.00	
		TOTAL EXPENDITURE		76,973,880.92	19,887,091.35	75,904,660.96	
052110200100 HOSPITALS MANAGEMENT BOARD							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		131,496,064.91	106,680,686.24	240,154,582.23	
21		PERSONNEL COST					
21010101		SALARY		2,804,248,066.63	2,469,160,775.76	2,726,877,923.33	
		OVERHEAD COST					
22		OTHER RECURRENT COST		9,899,611.06	3,913,300.00	119,399,611.06	
052110200100		MAIN MDA		8,500,000.00	3,313,300.00	118,000,000.00	
052110200200		MEDICAL MISSION (HMB)		1,399,611.06	600,000.00	1,399,611.06	

2020 BUDGETDETAILS OF 2020 BUDGET

052110200100 HOSPITAL MANAGEMENT BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	05-035	10,000,000.00	-	-
00040000010106	2	Construction of Incinerators for hospitals.	05-035	10,000,000.00	-	-
00040400000101	3	Provision of industrial washing machines, spinners & driers	05-036	10,000,000.00	-	-
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	05-037	10,000,000.00	-	10,000,000.00
00040000010118	5	Purchase of Bedding materials	05-036	10,000,000.00	-	10,000,000.00
00040000010121	6	Purchase of scanning Machines for 3 State Specialist Hosptials	05-046	10,000,000.00	-	-
00040000010106	7	Construction of incenartors for hospitals	05-036	5,000,000.00	-	-
00040400040119	9	Procurement of Equipment infrastructure in all secondary facilities.	05-018	30,000,000.00	-	30,000,000.00
00040000010132	10	Water reticulation to the hospitals.	05-036	10,000,000.00	-	-
00040000010109	12	Completion of abandoned renovation projects in all secondary facilities	05-036	170,000,000.00	19,857,515.99	-
00040000010122	13	Procurement of Utility Vehicles/Ambulance Services		30,000,000.00		-
Sub Total:				320,000,000.00	19,857,515.99	50,000,000.00
TOTAL EXPENDITURE				3,134,147,677.69	2,492,931,591.75	2,896,277,534.39

2020 BUDGETDETAILS OF 2020 BUDGET

052100100100 EKITI STATE AIDS CONTROL AGENCY							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE					
21		PERSONNEL COST					
21010101		SALARY					
		OVERHEAD COST					
22		OTHER RECURRENT COST		12,500,000.00	12,090,000.00	17,055,000.00	
052100100100		MAIN AGENCY		12,500,000.00	12,090,000.00	17,055,000.00	
		CAPITAL EXPENDITURE					
00040400030118	1	Procurement of Test Kit & Condoms		4,750,000.00	4,750,000.00	5,500,000.00	
00040400000411	2	Production of IEC materials and Quarterly News Letter		3,000,000.00		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		15,000,000.00	4,000,000.00	2,000,000.00	
00040400030122	5	Radio and Television Programme		-	-	2,050,000.00	
00040400020118	6	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others		3,800,000.00		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	
Sub Total:				26,550,000.00	8,750,000.00	34,050,000.00	
		TOTAL EXPENDITURE		39,050,000.00	20,840,000.00	51,105,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE					
21		PERSONNEL COST					
21010101		SALARY					
		OVERHEAD COST					
22		OTHER RECURRENT COST		2,899,611.06	1,150,000.00	1,125,000.00	
052100100300		MAIN MDA		1,399,611.06	600,000.00	600,000.00	
052100100001		SHIS COMMITTEE MEMBERS		1,500,000.00	550,000.00	525,000.00	
		CAPITAL EXPENDITURE					
00131300030177	1	Procurement of Furniture and Equipment			-		
00040400010147	2	Official Flag Off/Monitoring and Evaluation			-		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		47,000,000.00	17,006,300.00		10,000,000.00
00050500050123	5	Workshop/Seminar/Conferences for members, staff/health care stakeholders		10,000,000.00			
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.		50,000,000.00			6,000,000.00
00040400010150	7	Premium / Capitalisation for Vulnerable groups (30% coverage)		200,000,000.00			239,000,000.00
Sub Total:				307,000,000.00	17,006,300.00		265,000,000.00
TOTAL EXPENDITURE				309,899,611.06	18,156,300.00		266,125,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		1,813,493.38	1,500,000.00	1,813,493.38	
012300100100		MAIN MINISTRY		331,166.54	1,500,000.00	331,166.54	
023600100100		TOURISM DEVELOPMENT		1,482,326.84	-	1,482,326.84	
21		PERSONNEL COST					
21010101		SALARY		120,965,562.93	97,838,477.30	110,636,400.39	
		OVERHEAD COST					
22		OTHER RECURRENT COST		279,502,837.67	71,599,657.53	141,803,584.08	
012300100100		MAIN MINISTRY		259,761,043.17	54,353,657.53	125,497,986.30	
023600100100		TOURISM DEPARTMENT		5,485,196.72	3,966,000.00	2,049,000.00	
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTION		14,256,597.78	13,280,000.00	14,256,597.78	
		CAPITAL EXPENDITURE					
00111100030104	1	Printing of Calendars/Diaries and other Publications.	02-043	25,000,000.00	-	-	
00130000010156	2	Production of official gazette.	02-043	11,220,000.00	-	10,000,000.00	
00130000030177	3	Purchase of Office furniture and equipment	01-001	29,152,500.00	1,897,500.00	20,000,000.00	
00020000010103	4	Rebranding / Sensitization and Mobilization	02-039	40,000,000.00	2,000,000.00	30,000,000.00	
00111100030105	5	Information Mobilization and Communication		100,730,000.00	15,180,000.00	40,000,000.00	
Sub Total:				206,102,500.00	19,077,500.00	100,000,000.00	
		TOTAL EXPENDITURE		606,570,900.60	188,515,634.83	352,439,984.47	

2020 BUDGETDETAILS OF 2020 BUDGET

012300100100 MINISTRY OF YOUTH AND SPORTS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		5,050,000.00	1,530,000.00	757,289.77
012300100100		MAIN MINISTRY		5,050,000.00	1,530,000.00	757,289.77
21		PERSONNEL COST				
21010101		SALARY		-	841,533.57	1,266,928.43
		OVERHEAD COST				
22		OTHER RECURRENT COST		94,649,736.84	18,589,500.00	20,622,750.00
012300100100		MAIN MINISTRY		7,000,000.00	6,350,500.00	6,825,750.00
051305100100		YOUTHS DEVELOPMENT		13,779,626.39	12,239,000.00	13,797,000.00
053905100200		EKITI UNITED FOOTBALL CLUB				
22040101		GRANTS TO PARASTATALS AND TERTIARY INSTITUTION		73,870,110.45	66,150,000.00	73,870,110.45
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Furniture and Equipment		10,000,000.00	-	-
00131300030219	2	Construction of Pavilion		150,000,000.00	133,845,520.07	30,000,000.00
00080800010106	3	Ekiti State Youths Summit		50,000,000.00	-	10,000,000.00
00080800010107	4	Hosting of National Tournament		15,000,000.00	-	-
00080800010108	5	Youth Parliament		20,000,000.00	1,810,000.00	7,000,000.00
00080800012207	6	Re-establish the YEA program to invest in Agriculture for youth.		50,000,000.00		5,000,000.00
00080800010007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.		50,000,000.00		20,000,000.00
00080800011117	8	National Youths Tournament				23,000,000.00
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.		25,000,000.00		
Sub Total:				370,000,000.00	135,655,520.07	115,000,000.00
		TOTAL EXPENDITURE		464,649,736.84	155,086,553.64	136,889,678.43

2020 BUDGETDETAILS OF 2020 BUDGET

012300300100 BROADCASTING SERVICES OF EKITI STATE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		118,876,622.21	108,180,686.24	46,057,164.73
21010101		SALARY		194,793,745.32	171,798,045.19	190,801,611.37
		OVERHEAD COST				
22		OTHER RECURRENT COST		10,099,416.58	7,078,358.48	9,578,358.48
012300300100		MAIN MDA		10,099,416.58	7,078,358.48	9,578,358.48
CAPITAL EXPENDITURE						
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.	02-046	4,000,000.00	-	2,000,000.00
00020000020102	2	Broadcasting License fees.	02-046	12,000,000.00	6,590,447.00	2,000,000.00
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting equipment	02-045	15,000,000.00	4,875,000.00	5,000,000.00
00020000020101	4	20KW Harris Solid State TV transmitter	02-046	30,000,000.00	-	2,000,000.00
00020000020106	5	Field production equipment, Camera, Midgets, Vision mixer, audio mixer,microphone (TV, Radio)	02-046	35,000,000.00	10,000,000.00	4,000,000.00
00131300010192	6	Payment of fines		-		1,000,000.00
00020000022206	7	Pre-Digitalization and Digitalization of BSES		45,000,000.00		2,000,000.00
00020000022222	8	Construction of new TV/Radio Studio				2,000,000.00
Sub Total:				141,000,000.00	21,465,447.00	20,000,000.00
TOTAL EXPENDITURE				345,893,161.90	200,341,850.67	220,379,969.85

2020 BUDGETDETAILS OF 2020 BUDGET

012301300100 GOVERNMENT PRINTING PRESS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		741,157.15	-	741,157.15
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		249,708.29	-	-
012301300100		MAIN MDA		249,708.29	-	-
CAPITAL EXPENDITURE						
00020000020109	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52	02-045	190,000,000.00	-	8,000,000.00
00131300030162	2	Renovation of Office	02-047	10,000,000.00	-	2,000,000.00
Sub Total:				200,000,000.00	-	10,000,000.00
		TOTAL EXPENDITURE		200,249,708.29	-	10,000,000.00

053905100100 EKITI STATE SPORTS COUNCIL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,140,251.42	164,000.00	2,000,000.00
21		PERSONNEL COST				
21010101		SALARY		78,480,056.59	53,919,943.96	60,585,314.83
		OVERHEAD COST				
22		OTHER RECURRENT COST		13,900,666.76	11,503,238.69	12,459,900.00
053905100100		MAIN MDA		13,900,666.76	11,503,238.69	12,459,900.00

2020 BUDGETDETAILS OF 2020 BUDGET

053905100100 EKITI STATE SPORTS COUNCIL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Sport Office Equipment	02-039	4,000,000.00	-	12,000,000.00
00080000020101	2	Grassroots sport development and Working Tools.	02-039	6,000,000.00	-	8,000,000.00
00080000020201	3	National Sports Festival				20,000,000.00
00130000030177	4	Purchase of Office Equipment	02-037	-		-
Sub Total:				10,000,000.00	-	40,000,000.00
		TOTAL EXPENDITURE		102,380,723.35	65,423,182.65	113,045,214.83

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		5,131,131.38	2,408,000.00	2,747,500.43
21		PERSONNEL COST				
21010101		SALARY		108,416,854.42	81,028,913.24	82,865,647.95
		OVERHEAD COST				
22		OTHER RECURRENT COST		396,283,259.06	24,420,500.00	20,360,250.00
051400100100		MAIN MINISTRY		393,515,854.18	22,380,500.00	17,360,250.00
051400100200		Government Pupils in Children Home Nur/Pry School		1,399,416.56	800,000.00	1,200,000.00
051405500100		STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE		1,071,234.72	986,000.00	1,200,000.00
051400200100		WOMEN DEVELOPMENT CENTRE		296,753.60	254,000.00	600,000.00
		CAPITAL EXPENDITURE				
00070000010115	1	Implementation of Gender Audit Report	02-011	5,000,000.00	3,600,000.00	35,000,000.00
00070700010112	2	Establishment of Gender Database Unit	02-016	-	-	617,493.82
00070700010118	3	International Cancer Week	02-026	-	-	2,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00070700010108	4	Commemoration of the World AIDs Orphan day	02-023	10,000,000.00	-	2,000,000.00
00070700010124	5	Monitoring of Children on International Adoption	02-025	30,000,000.00	16,000,000.00	10,000,000.00
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	02-025	-	-	5,000,000.00
00050500030101	7	Support Programme for Girl Child Education	02-026	10,000,000.00	-	10,000,000.00
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	02-028	-	-	1,000,000.00
00070700010116	9	Implementation of Multiple Birth Trust Fund	02-010	20,000,000.00	4,200,000.00	20,000,000.00
00070700010139	10	5TH Ekiti Gender Summit	02-011	50,000,000.00	-	50,000,000.00
00070700010114	11	Implementation of GBV Prohibition Law/GBV Funds	02-010	50,000,000.00	20,000,000.00	50,000,000.00
00070700010102	12	6th Parliamentary Sitting of children parliament	02-022	2,500,000.00	2,500,000.00	500,000.00
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	02-018	-	-	20,000,000.00
00070700010120	14	International Widow's Day	02-023	-	-	5,000,000.00
00131300030161	15	Purchase of Office Furniture & Equipment	01-001	-	-	5,000,000.00
00070700010109	16	Establishment of Children Recreational Center	02-014	-	-	1,000,000.00
00070700010158	17	Construction of Family Court		-	-	30,000,000.00
00070700010110	18	Economic Empowerment for women and out -of school - girls.	02-013	30,000,000.00	-	30,000,000.00
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.	02-020	-	-	

2020 BUDGETDETAILS OF 2020 BUDGET

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II) Procurement	02-014	-	-	10,000,000.00
00070700010127	21	Participation at National & International Conferences.	02-008	9,639,000.00	9,639,000.00	25,000,000.00
00070700010121	22	International Women's Day	02-023	10,000,000.00	10,000,000.00	25,000,000.00
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	02-023	5,000,000.00	5,000,000.00	17,000,000.00
00070700010107	24	Commemoration of the Day of the Africa Child	02-023	-	-	
00070700010109	25	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc	02-027	-		20,000,000.00
00070700010136	26	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.	02-021	30,000,000.00	3,800,000.00	5,000,000.00
00070700010123	27	Leadership & Management Training for women and life building skills for women	02-017	50,000,000.00		30,000,000.00
00070700010140	28	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women		15,000,000.00		10,000,000.00
00070700010141	29	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders		-		10,000,000.00
00070700010142	30	Collation of Data on women experts in different fields.		-		
00070700010143	31	Establishment of Neighborhood Centre for the elderly.		-		2,000,000.00
00070700010146	32	Civil Society Fund/Coordination and Supervision of CSOs		-		10,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00070700010000	33	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls		5,000,000.00		-
00070700012010	34	Training of Child Minders at Day Care Centre Across the 16 LGAs		-		5,000,000.00
00070700012011	35	Citizenship/Community Mobilization		-		15,000,000.00
00070700012013	36	WDC (Renovation/Supply of Equipments) Igede Ekiti		-		20,000,000.00
00070700012014	37	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices		-		5,000,000.00
00070700021014	38	Identification and Registration of Day Care Centre in Ekiti State		10,000,000.00	4,798,000.00	-
00070700021010	39	Women/Including young Women Empowerment		250,000,000.00	108,000,000.00	150,000,000.00
00070700021110	40	Ekiti Fashion Week				50,000,000.00
00070700011110	41	Construction of Marriage Registry		-	-	15,000,000.00
00070700011111	42	Welfare and Feeding of Widows, Indigents people.		100,000,000.00		100,000,000.00
Sub Total:				692,139,000.00	187,537,000.00	801,117,493.82
TOTAL EXPENDITURE				504,700,113.48	105,449,413.24	904,343,391.77

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		19,500,000.00	10,583,500.00	15,000,000.00
051400200101		MAIN AGENCY		19,500,000.00	10,583,500.00	15,000,000.00
CAPITAL EXPENDITURE						
00070700010117	1	Implementation of National & State Policy Programme for PWDs		5,000,000.00		3,000,000.00
00070700010128	2	Renovation of Rehabilitation Centre		10,000,000.00	1,000,000.00	14,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00070700010157	3	Establishment of Skill Acquisition Centre for PWD		8,000,000.00		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		5,000,000.00
00070700010125	6	National Day for persons with Disabilities		5,000,000.00		5,000,000.00
00070700010131	7	Resettlement of Trainees of farm Craft Centre		5,000,000.00		5,000,000.00
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons		10,000,000.00	2,619,000.00	5,000,000.00
00131300030177	9	Purchase of Office Furniture and Equipment		6,000,000.00	2,619,000.00	6,000,000.00
Sub Total:				56,000,000.00	6,238,000.00	50,000,000.00
TOTAL EXPENDITURE				75,500,000.00	16,821,500.00	65,000,000.00

[3] Environmental

053500100100 MINISTRY OF ENVIRONMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		5,701,257.09	4,943,100.63	5,955,619.05
21		PERSONNEL COST				
21010101		SALARY		170,011,280.10	142,293,003.05	155,450,802.39
		OVERHEAD COST				
22		OTHER RECURRENT COST		45,164,713.30	22,986,918.75	30,805,378.13
053500100100		MAIN AGENCY		10,560,638.69	5,048,000.00	26,080,378.13

2020 BUDGETDETAILS OF 2020 BUDGET

053500100100 MINISTRY OF ENVIRONMENT						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
053505500200		MONTHLY SANITATION EXERCISE		6,811,237.64	5,600,000.00	4,725,000.00
22020605		Fumigation		17,792,836.97	12,338,918.75	
22020633		5% Retention on Forestry		10,000,000.00		
		CAPITAL EXPENDITURE				
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	04-052	3,000,000.00	-	-
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	04-059	2,000,000.00	-	8,000,000.00
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	04-064	1,000,000.00	-	10,000,000.00
00090000010101	4	Advocacy Programme e.g. Food Hygiene.	04-064	2,000,000.00	-	-
00090000010211	5	Construction of Sewage Disposal Plants	01-001	20,000,000.00	400,000.00	24,848,155.00
00090000021211	6	Establishment of Standard Meterological Station in Ado Ekiti		-		30,000,000.00
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.		4,000,000.00		-
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital		1,000,000.00		-
00090000033221	9	Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF		7,500,000.00		-
00090000033000	10	Establishment of Games/Forest Reserve at Isan/ Ayede		500,000.00		-
00090000033011	11	Construction of Public Toilets at Secretariat Complex		20,000,000.00		50,000,000.00
Sub Total:				61,000,000.00	400,000.00	122,848,155.00
		TOTAL EXPENDITURE		276,175,993.40	165,679,921.80	309,104,335.51

2020 BUDGETDETAILS OF 2020 BUDGET

053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		7,981,759.93	7,891,575.00	8,627,019.43
21		PERSONNEL COST				
21010101		SALARY		22,582,287.19	12,759,800.11	14,070,103.39
		OVERHEAD COST				
22		OTHER RECURRENT COST		1,440,260.80	1,713,000.00	2,500,000.00
053501600100		MAIN AGENCY		1,440,260.80	1,713,000.00	2,500,000.00
		CAPITAL EXPENDITURE				
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	04-054	150,000,000.00	121,012,666.97	206,000,000.00
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	04-068	150,000,000.00	33,958,635.79	180,000,000.00
00090900020102	3	Feasibility studies of ecological devastated areas.	04-067	50,000,000.00	-	-
00090900010101	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.		2,000,000.00		-
00090900010113	5	Purchase of gas and noise pollution monitoring equipment		10,000,000.00		-
00090900010115	6	Establishment of Standard Reference Laboratory		2,000,000.00		-
00090900010116	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control		-		-
00090900020103	8	Payment of Outstanding debt on ecological projects		30,000,000.00		-
00090900021003	9	New MAP				15,250,000,000.00
Sub Total:				394,000,000.00	154,971,302.76	15,636,000,000.00
		TOTAL EXPENDITURE		418,022,547.99	169,444,102.87	15,652,570,103.39

2020 BUDGETDETAILS OF 2020 BUDGET

053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		5,701,257.09	4,217,141.27	100,278,432.49
21		PERSONNEL COST				
21010101		SALARY		27,150,951.11	21,656,876.77	24,147,576.15
		OVERHEAD COST				
22		OTHER RECURRENT COST		147,426,731.10	142,512,300.08	131,053,450.08
0535053100		MAIN AGENCY		147,426,731.10	142,512,300.08	131,053,450.08
		CAPITAL EXPENDITURE				
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	04-064	-	-	1,000,000.00
00020000020105	2	Feasibility studies advocacy and publicity on waste management	04-066	8,500,000.00	-	-
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	04-064	-	-	1,000,000.00
00090000010104	4	Fencing, Construction and maintenance of dumpsite.	04-065	-	-	50,000,000.00
00090000010201	5	Maintenance of Medians	04-064	9,900,000.00	-	-
00090000010400	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	04-055	-	-	-
00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	04-053	88,000,000.00	79,914,200.00	29,400,000.00
Sub Total:				106,400,000.00	79,914,200.00	81,400,000.00
		TOTAL EXPENDITURE		280,977,682.21	244,083,376.85	236,601,026.23

2020 BUDGETDETAILS OF 2020 BUDGET

011100800100 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		16,017,042.77	12,866,865.27	15,049,067.88
		OVERHEAD COST				
22		OTHER RECURRENT COST		63,124,269.58	26,786,000.00	40,671,000.00
011100800100		MAIN AGENCY		62,224,269.58	26,186,000.00	40,146,000.00
011100800101		Control Monitoring of Disaster Site (SEMA)		900,000.00	600,000.00	525,000.00
		CAPITAL EXPENDITURE				
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	04-074	5,000,000.00	-	1,000,000.00
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims	04-076	3,000,000.00	-	
00040000010128	3	Renovation of SEMA existing Store	04-076	5,000,000.00	-	20,000,000.00
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	04-073	1,000,000.00	-	2,000,000.00
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.	04-076	1,000,000.00	-	1,000,000.00
00130000030152	6	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets	04-076	1,000,000.00	-	1,000,000.00
00130000030142	7	Purchase of Office Equipment	01-001	1,000,000.00	-	1,500,000.00
00040400030125	8	Sensitisation programme on disaster management		3,000,000.00		2,300,000.00
Sub Total:				20,000,000.00	-	28,800,000.00
TOTAL EXPENDITURE				99,141,312.35	39,652,865.27	84,520,067.88

2020 BUDGETDETAILS OF 2020 BUDGET

Land, Urban and Physical Planning						
025300100100 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		566,975,822.09	388,971,153.76	2,166,975,822.09
21		PERSONNEL COST				
21010101		SALARY		100,011,329.50	82,694,745.93	92,083,090.19
		OVERHEAD COST				
22		OTHER RECURRENT COST		83,425,723.41	33,129,524.91	41,024,287.37
025300100100		MAIN MINISTRY		79,826,501.29	30,359,524.91	37,829,287.37
025300100300		PLANNING PERMIT AGENCY		999,611.06	720,000.00	720,000.00
025300100200		Physical Planning and Development		1,599,611.06	1,500,000.00	1,950,000.00
025300100101		Deeds Registry (Ministry of Lands)		1,000,000.00	550,000.00	525,000.00
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Furniture and Equipment	01-001	-	-	-
00060000010103	2	Design of commercial, industrial and residential layouts	04-028	2,000,000.00	-	-
00060000010104	3	Development Control Activities	04-028	10,000,000.00	-	-
00060000020101	4	Geographic Information System.	04-047	50,000,000.00	17,004,826.25	500,000,000.00
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)	04-041	300,000,000.00	75,752,698.60	19,000,000.00
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	04-038	-		-
00060600010112	7	Development of new residential estates	04-038	25,000,000.00	-	20,000,000.00
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads. ii. Water iii. Electrification)	04-038	25,000,000.00	-	-
00060000010106	12	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres		8,000,000.00		-
00060600010113	13	Master Plan of Ado Ekiti and Satelite Towns		100,000,000.00		20,000,000.00
00010100020102	14	Consultancy/Valuation Services on lands Use Charges		200,000,000.00		10,000,000.00
Sub Total:				720,000,000.00	92,757,524.85	569,000,000.00
		TOTAL EXPENDITURE		903,437,052.91	208,581,795.69	702,107,377.56

2020 BUDGETDETAILS OF 2020 BUDGET

025301000100 HOUSING CORPORATION							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		148,232,648.41	102,000,000.00	200,283,333.22	
21		PERSONNEL COST					
21010101		SALARY		100,933,379.46	78,163,647.71	100,446,365.82	
22		OTHER RECURRENT COST		4,499,027.64	4,065,702.00	2,670,702.00	
025301000100		MAIN AGENCY		4,499,027.64	4,065,702.00	2,670,702.00	
		CAPITAL EXPENDITURE					
00130000030142	1	Procurement of Office Equipment	04-052	5,000,000.00	4,950,000.00	2,000,000.00	
00060000010102	2	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises	04-036	61,000,000.00		-	
00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	04-036	30,000,000.00	-	3,000,000.00	
00060000010105	4	Digital Plotter		2,000,000.00		2,571,484.27	
00060000010107	5	Purchase of pumping & Moulding Machines		2,000,000.00		-	
00060000011107	6	Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.				6,300,000.00	
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of moulding machining				3,000,000.00	
Sub Total:				100,000,000.00	4,950,000.00	16,871,484.27	
TOTAL EXPENDITURE				205,432,407.10	87,179,349.71	119,988,552.09	

2020 BUDGETDETAILS OF 2020 BUDGET

023400200100 OFFICE OF SURVEYOR GENERAL						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		22,563,434.73	14,533,782.70	15,685,895.82
21		PERSONNEL COST				
21010101		SALARY		32,140,950.04	27,227,456.28	30,379,668.66
		OVERHEAD COST				
22		OTHER RECURRENT COST		2,799,416.58	2,465,000.00	2,190,000.00
023400200100		MAIN AGENCY		2,099,416.58	1,915,000.00	1,665,000.00
023400200101		Control Monitoring and Field Charting (Surveyor General's Office)		700,000.00	550,000.00	525,000.00
		CAPITAL EXPENDITURE				
00060000020103	1	Development of Ekiti State Real Map	04-043	20,000,000.00	-	-
00040000040109	2	Purchase of Office equipment.	04-042	5,000,000.00	-	1,000,000.00
00060000020105	3	Purchase of Survey Instruments and equipment for map reproduction centre.	04-031	25,000,000.00	-	3,000,000.00
00060000020102	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.	04-046	20,000,000.00	3,750,000.00	4,371,484.27
00060000020104	5	Institutional Survey for government projects	04-044	30,000,000.00	17,991,220.00	10,500,000.00
00040000050109	6	Purchase of Vehicles		-		-
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3 Senatorial Districts		3,000,000.00		-
00060600020108	8	Inter State and Intra State Boundary Survey		2,000,000.00		-
00060600020109	9	Ekiti State Administrative Map Review		10,000,000.00		-
Sub Total:				115,000,000.00	21,741,220.00	18,871,484.27
		TOTAL EXPENDITURE		149,940,366.62	51,433,676.28	51,441,152.93

2020 BUDGETDETAILS OF 2020 BUDGET

025305600100 URBAN RENEWAL AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,140,251.42	-	1,140,251.42
21		PERSONNEL COST				
21010101		SALARY		15,140,161.32	8,557,083.00	10,597,158.76
22		OTHER RECURRENT COST		1,516,018.84	1,080,000.00	1,080,000.00
025305600100		MAIN AGENCY		1,516,018.84	1,080,000.00	1,080,000.00
		CAPITAL EXPENDITURE				
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	04-035	73,256,557.57	17,000,000.00	88,000,000.00
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	04-034	-	-	-
00131300013191	3	Construction of Public Toilet with boreholes in 42 markets in the State		26,743,442.43	26,743,442.43	-
00131300040102	4	Purchase of Vehicles		17,000,000.00		-
Sub Total:				117,000,000.00	43,743,442.43	88,000,000.00
		TOTAL EXPENDITURE		133,656,180.16	53,380,525.43	99,677,158.76

2020 BUDGETDETAILS OF 2020 BUDGET

[4]	Administrative					
032600100100 MINISTRY OF JUSTICE						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		188,276,917.56	65,246,645.36	71,651,176.02
21010101		SALARY		195,110,675.59	184,453,123.40	190,835,108.85
		OVERHEAD COST				
22		OTHER RECURRENT COST		344,028,911.93	336,029,300.87	137,524,482.00
032600100100		MAIN MINISTRY		341,829,300.87	334,189,300.87	136,204,482.00
011104800100		EKITI STATE CITIZENS RIGHT		800,000.00	1,240,000.00	720,000.00
032600700300		Public Complaint Commission		1,399,611.06	600,000.00	600,000.00
		CAPITAL EXPENDITURE				
00130000010162	1	Purchase of Law Books for the Library	01-026	13,000,000.00	-	25,575,227.19
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	01-029	20,000,000.00	-	52,964,155.83
00130000030153	3	Purchase of equipment for Ekiti State Justice Centre	01-001	2,000,000.00	-	3,934,650.34
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy Declaration	01-049	17,088,000.00	-	20,000,000.00
00130000010126	5	E-law Books	01-026	8,000,000.00		15,738,601.34
00131300030189	6	Construction of Ministry of Justice Office		400,000,000.00		300,000,000.00
Sub Total:				460,088,000.00	-	418,212,634.70
		TOTAL EXPENDITURE		999,227,587.52	520,482,424.27	746,572,225.55

2020 BUDGETDETAILS OF 2020 BUDGET

031800100100 THE JUDICIARY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		23,053,159.85	14,732,459.81	13,526,129.23
		OVERHEAD COST				
22		OTHER RECURRENT COST				
22010102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		1,415,874,262.26	1,086,158,768.00	1,415,874,262.26
031800100100		MAIN MDA		1,415,874,262.26	1,086,158,768.00	1,415,874,262.26
		CAPITAL EXPENDITURE				
00130000050104	1	Renovation of High Court building in 7 Judicial Divisions	01-012	5,000,000.00	-	5,000,000.00
00130000050106	2	Renovation of Magistrate Courts at 19 Magisterial Districts.	01-012	5,100,000.00	-	5,000,000.00
00130000030142	3	Purchase of Office Equipment and Furniture	01-001	5,000,000.00	-	5,929,249.32
00130000040103	4	Purchase of vehicles.	01-025	-	-	50,000,000.00
00130000010161	5	Purchase of Law Books and Reports	01-025	5,000,000.00	-	5,000,000.00
00130000020161	6	Boreholes for 7 Judicial Divisions	01-023	-	-	-
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	01-025	10,000,000.00	-	10,000,000.00
00131300030190	8	Completion of High Court Complex		70,000,000.00	-	18,000,000.00
Sub Total:				100,100,000.00	-	98,929,249.32
		TOTAL EXPENDITURE		1,515,974,262.26	1,086,158,768.00	1,514,803,511.58

2020 BUDGETDETAILS OF 2020 BUDGET

031801100100 JUDICIAL SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		3,186,598.09	1,076,698.00	468,124.65
		OVERHEAD COST				
22		OTHER RECURRENT COST				
22010102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		194,209,395.35	70,624,658.00	194,209,395.35
031801100100		MAIN MDA		194,209,395.35	70,624,658.00	194,209,395.35
		CAPITAL EXPENDITURE				
00130000030103	1	Construction of Office Complex	01-020	50,000,000.00	-	-
00130000040104	2	Purchase of Vehicles & Insurance	01-025	140,000,000.00	-	-
00130000030177	3	Purchase of Office Equipment and Furniture	01-025	10,000,000.00	-	10,000,000.00
Sub Total:				200,000,000.00	-	10,000,000.00
		TOTAL EXPENDITURE		394,209,395.35	70,624,658.00	204,209,395.35

012500100300 GENERAL ADMINISTRATION DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		22,805,028.37	610,000.00	292,287.28
21		PERSONNEL COST				
		Ekiti State Liaison Office Lagos		1,140,251.42	714,782.80	1,140,251.42
		Petroleum Products Consumer Protection Agency		3,437,300.65	-	3,437,300.65
21010101		SALARY		146,922,354.30	143,803,050.13	140,067,646.23
		OVERHEAD COST				
22		OTHER RECURRENT COST		393,156,287.98	383,234,751.92	373,830,194.96
012500100300		MAIN MDA		371,896,676.92	371,896,676.92	350,830,194.96
011111300500		MAINTENANCE OF EXCO CHAMBER		3,160,000.00	2,284,800.00	3,500,000.00
011102100300		EKITI STATE LIAISON OFFICE AKURE		400,000.00	240,000.00	1,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

012500100300 GENERAL ADMINISTRATION DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
022200900100		PETROLEUM PRODUCTS CONSUMER		899,611.06	300,000.00	1,000,000.00
022000100200		Government Assets Unit		1,000,000.00	600,000.00	1,500,000.00
011102100100		EKITI STATE LIAISON OFFICE LAGOS		9,800,000.00	6,713,275.00	10,000,000.00
011111300300		Special Adviser on Economic Matters		6,000,000.00	1,200,000.00	6,000,000.00
		CAPITAL EXPENDITURE				
00130000040113	1	Purchase of security Vehicles and Equipment	01-005	1,500,000,000.00	198,483,400.00	762,831,991.95
00130000030133	2	Intervention fund for special projects	01-003	-	-	185,000,000.00
00130000040103	3	Purchase of Vehicles for Government use	01-005	1,983,000,000.00	873,807,999.63	285,118,008.00
00130000040122	4	Purchase/Repair of Office Furniture/Equipment	01-001	500,000,000.00	115,032,705.87	185,000,000.00
00130000030172	5	Tracking of Government Vehicles	01-004	20,000,000.00	-	7,400,000.00
00131300010189	6	Valuation of Government Properties		50,000,000.00		37,000,000.00
00111100020124	7	Computerization of Government Assets		100,000,000.00	18,052,830.21	37,000,000.00
Sub Total:				4,153,000,000.00	1,205,376,935.71	1,499,349,999.95
TOTAL EXPENDITURE				4,693,078,642.28	1,732,414,737.76	2,013,247,841.14

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		60,000,000.00	39,612,750.00	60,000,000.00
011101300100		MAIN MDA		60,000,000.00	39,612,750.00	60,000,000.00
		CAPITAL EXPENDITURE				
00130000030142	1	Purchase of Office Equipment	01-001	10,000,000.00	2,807,000.00	10,000,000.00
00130000030160	2	Purchase of multimedia equipment	01-001	10,000,000.00	-	10,000,000.00
Sub Total:				20,000,000.00	2,807,000.00	20,000,000.00
TOTAL EXPENDITURE				80,000,000.00	42,419,750.00	80,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		13,400,000.00	6,160,000.00	14,000,000.00
011101000100		MAIN MDA		10,400,000.00	2,560,000.00	10,400,000.00
011101000101		Supervision and Monitoring of Projects (BPP)		3,000,000.00	3,600,000.00	3,600,000.00
		CAPITAL EXPENDITURE				
00110000020112	1	Establishment & Equiping of BPP dedicated ICT unit	01-070	30,000,000.00	30,000,000.00	100,000,000.00
00130000010158	2	Production of Quarterly Reports & Journals	01-080	1,000,000.00	-	5,000,000.00
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	01-070	1,500,000.00	-	2,000,000.00
00050000050103	4	Capacity building/Training & re-training of Procurement officers in MDAs	01-016	15,000,000.00	11,520,000.00	30,000,000.00
00130000030142	5	Purchase of Office Equipment	01-001	2,000,000.00	-	10,000,000.00
00130000031142	6	BPP e-office Building Project	01-015	-	-	20,000,000.00
00130000010148	7	Printing & free circulation of BPP regulations and circulars	01-069	6,000,000.00	-	5,000,000.00
00130000010106	8	Basic Verification and monitoring to ensure compliance	01-070	2,000,000.00	2,000,000.00	28,000,000.00
Sub Total:				57,500,000.00	43,520,000.00	200,000,000.00
		TOTAL EXPENDITURE		70,900,000.00	49,680,000.00	214,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011102100200 EKITI STATE LIAISON OFFICE ABUJA

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,140,251.42	998,900.00	973,582.36
21		PERSONNEL COST				
21010101		SALARY		15,945,744.45	10,839,271.69	13,858,125.83
		OVERHEAD COST				
22		OTHER RECURRENT COST		32,435,071.94	24,190,380.00	22,860,000.00
011102100200		MAIN MDA		23,000,000.00	19,850,380.00	16,770,000.00
011100100200		EKITI STATE GOVERNOR'S LODGE, ABUJA		5,554,550.36	3,140,000.00	3,390,000.00
011100100400		DEPUTY GOVERNOR'S LODGE, ABUJA		2,380,521.58	1,200,000.00	1,200,000.00
011102100201		Maintenance of Liaison Staff Quarters Abuja		1,500,000.00	300,000.00	1,500,000.00
		CAPITAL EXPENDITURE				
00130000030177	1	Purchase of Office Equipment & Furniture.	01-005	7,000,000.00	-	8,000,000.00
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro Abuja	01-001	-	-	-
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	01-005	5,000,000.00	-	1,085,168.41
00130000030132	4	Installation of Internet Facility at new Liaison Office.	01-053	-	-	-
00130000030158	5	Purchase of Kitchen and other Equipment for the Lodge.	01-001	25,000,000.00	-	-
00131300030222	6	Purchase of Furniture for the Lodge.		100,000,000.00		8,000,000.00
00111100020126	7	Renewal of Internet subscription at Liaison Office		3,000,000.00		-
Sub Total:				140,000,000.00	-	17,085,168.41
		TOTAL EXPENDITURE		188,380,816.39	35,029,651.69	53,803,294.24

2020 BUDGETDETAILS OF 2020 BUDGET

050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		3,420,754.20	975,674.61	1,296,260.36
21		PERSONNEL COST				
21010101		SALARY		84,367,426.29	60,016,782.04	65,324,471.37
		OVERHEAD COST				
22		OTHER RECURRENT COST		19,065,825.87	17,678,653.39	18,636,272.09
050500100100		MAIN MINISTRY		2,800,000.00	2,661,837.39	2,192,756.09
045102400100		COMMUNITY DEVELOPMENT		739,513.87	680,000.00	720,000.00
050500300100		EKITI STATE COUNCIL OF OBAS		15,526,312.00	14,336,816.00	15,723,516.00
		CAPITAL EXPENDITURE				
00130000010124	1	Development of Community Database/Data bank	01-011	5,000,000.00	-	5,000,000.00
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-2023	01-080	7,000,000.00	-	5,000,000.00
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen, Councillors and other elected Local Government functionaries.	01-034	6,000,000.00	-	10,000,000.00
00130000030142	4	Purchase of Office Equipment	01-001	3,000,000.00	1,586,000.00	3,000,000.00
00020000020104	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE	01-021	5,000,000.00	-	5,000,000.00
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State and LGAs.	01-086	2,000,000.00	-	5,000,000.00
00130000010137	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs	01-099	5,000,000.00	-	-
00130000010144	8	Sensitization programme on Community participation in development in all LGAs	01-041	15,000,000.00	9,555,280.00	5,000,000.00
00131300030188	9	Grants in Aids (Communal Self-Help Project)		200,000,000.00		92,000,000.00
Sub Total:				248,000,000.00	11,141,280.00	130,000,000.00
		TOTAL EXPENDITURE		351,433,252.16	88,836,715.43	213,960,743.45

2020 BUDGETDETAILS OF 2020 BUDGET

050500200100 CHIEFTAINCY AFFAIRS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,710,377.13	1,457,500.00	1,557,758.35
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		18,826,312.00	17,486,816.00	18,348,516.00
050500200100		MAIN MDA		3,300,000.00	3,150,000.00	2,625,000.00
050500300100		EKITI STATE COUNCIL OF OBAS		15,526,312.00	14,336,816.00	15,723,516.00
		CAPITAL EXPENDITURE				
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	01-049	8,000,000.00	-	8,000,000.00
00130000030128	2	Construction and Furnishing of Obas' Chambers	01-035	136,000,000.00	-	150,000,000.00
00130000030125	3	Establishment of Library for Traditional Institutions	01-011	-	-	-
00130000030142	4	Purchase of Office Equipment	01-001	6,000,000.00		6,000,000.00
Sub Total:				150,000,000.00	-	164,000,000.00
		TOTAL EXPENDITURE		168,826,312.00	17,486,816.00	182,348,516.00

011100100300 OFFICE OF THE DEPUTY GOVERNOR						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		54,968,843.39	38,807,091.32	47,820,351.61
		OVERHEAD COST				
22		OTHER RECURRENT COST		243,000,000.00	257,195,500.00	320,525,000.00
011100100300		MAIN MDA		240,000,000.00	256,645,500.00	320,000,000.00
011100100301		Office of Economic Preservation and General Enforcement		3,000,000.00	550,000.00	525,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011100100300 OFFICE OF THE DEPUTY GOVERNOR

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00130000030115	1	Construction of Games House at Deputy Governor's Lodge	01-007	-	-	-
00130000040106	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor's Office.	01-001	5,000,000.00	-	5,000,000.00
00130000030144	3	Provision of communication and electrical equipment at Deputy Governor's Office.	01-007	5,000,000.00	-	-
00130000050110	4	Renovation of the Deputy Governor's Complex.	01-003	5,000,000.00	-	5,000,000.00
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux vehicles)	01-001	30,000,000.00	-	65,000,000.00
Sub Total:				45,000,000.00	-	75,000,000.00
		TOTAL EXPENDITURE		342,968,843.39	296,002,591.32	443,345,351.61

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
01111300100		MAIN MDA		1,145,766.89	550,000.00	110,000,000.00
1		REVENUE				
01111300400		COMMUNICATION AND STARTEGY		-	-	110,000,000.00
21		PERSONNEL COST				
21010101		SALARY		164,956,503.92	150,807,087.15	160,955,934.05
		OVERHEAD COST				
22		OTHER RECURRENT COST		3,251,956,973.56	2,651,415,750.00	4,360,229,540.13
01111300100		MAIN MDA		3,149,708,291.26	2,586,514,750.00	4,032,110,875.00
011110500100		OFFICE OF THE CHIEF OF STAFF		38,414,000.00	38,400,000.00	42,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
011111400100		SA MEDIA/CHIEF PRESS SECRETARY		27,853,638.69	23,151,000.00	38,000,000.00
011111300400		MAINTENANCE OF GOVERNOR'S LODGE (GH&P)		2,142,469.42	550,000.00	600,000.00
011100200100		OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)		774,417.72	100,000.00	118,665.13
011100201800		OFFICE OF PRIV SECR TO GOVERNOR (GH&P)		414,156.47	-	-
011111300400		SA Communication and Strategy		-	-	50,000,000.00
011111300500		SA Policy and Documentation		-	-	40,000,000.00
011111300600		SSA Mobilization, Urban & Rural		-	-	50,000,000.00
011111300700		Secretariat, Office of the Governor		-	-	24,000,000.00
023800100200		Office of the SA Development Partnership		3,000,000.00	300,000.00	40,000,000.00
		Office of the Senior Special Assitant (Special Duties)		2,000,000.00		
		Special Adviser to the Governor, Federal Matters		19,250,000.00	1,500,000.00	20,000,000.00
		Special Assistant, Protocol		3,600,000.00	300,000.00	3,600,000.00
		Senior Special Assistant, National Assembly.		4,800,000.00	600,000.00	4,800,000.00
011111300800		SA, NGO		-	-	15,000,000.00
		CAPITAL EXPENDITURE				
00130000030156	1	Purchase of Household Equipment.	01-001	5,000,000.00	-	20,000,000.00
00130000030127	2	Furnishing of charlets in the Government House.	01-003	100,000,000.00	10,240,536.20	100,000,000.00
00130000031127	3	VIP External Works	01-003	-	-	-
00130000030121	4	Construction/Maintenance works within Government House	01-003	785,000,000.00	416,416,250.00	525,000,000.00
00130000031121	5	Provision of Tractor & Landscaping Equipment.	01-001	-	-	-
00130000032121	6	Provision of Generator sets.	01-001	-	-	-
00130000030142	7	Refurbishment of Presidential Lodge	01-003	-	-	100,000,000.00
00130000031142	8	Rehabilitation of external electricity/water supply.	01-003	-	-	-
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	04-004	250,000,000.00	-	100,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

01111300100 GOVERNMENT HOUSE AND PROTOCOL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00131300050123	10	Rehabilitation of Government House Guest houses	04-024	20,000,000.00	-	-
00131300050124	11	Rehabilitation of Government House Gate	04-036	250,000,000.00	-	5,000,000.00
00130000030104	13	Central Laundry & Kitchen in Government House	01-003	20,000,000.00	-	20,000,000.00
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	01-001	20,000,000.00	-	15,000,000.00
00130000030134	16	Landscaping & Beautification of	01-003	50,000,000.00	-	15,000,000.00
00130000030177	17	Purchase of Office Equipment	01-003	10,000,000.00	-	-
00130000030173	18	Publication of Under my Watch		10,000,000.00	1,210,000.00	-
00111100020129	19	Documentation and Strategy		350,000,000.00		50,000,000.00
00111100020128	20	Communications and Strategy		200,000,000.00		80,000,000.00
Sub Total:				2,070,000,000.00	427,866,786.20	1,030,000,000.00
TOTAL EXPENDITURE				5,486,913,477.48	3,230,089,623.35	5,551,185,474.18

011103800100 CHRISTIAN PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		515,595.10	254,000.00	265,715.71
21		PERSONNEL COST				
21010101		SALARY		19,393,964.70	13,383,416.97	17,298,196.70
		OVERHEAD COST				
22		OTHER RECURRENT COST		21,299,611.06	16,432,154.01	8,602,800.00
011103800100		MAIN MDA		21,299,611.06	16,432,154.01	8,602,800.00
		CAPITAL EXPENDITURE				
00130000050107	1	Renovation of Office	01-003	3,000,000.00	-	1,350,000.00
00130000030177	2	Purchase of Office Equipment	01-001	2,000,000.00		900,000.00
00131300050125	3	Printing of Pilgrimage forms and hand books		2,000,000.00		900,000.00
Sub Total:				7,000,000.00	-	3,150,000.00
TOTAL EXPENDITURE				47,693,575.76	29,815,570.98	29,050,996.70

2020 BUDGETDETAILS OF 2020 BUDGET

011103700100 MUSLIM PILGRIMS WELFARE BOARD

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,710,377.13	620,000.00	823,718.70
21		PERSONNEL COST				
21010101		SALARY		17,206,254.41	7,648,511.09	10,049,806.58
		OVERHEAD COST				
22		OTHER RECURRENT COST		20,799,611.06	11,720,000.00	16,980,000.00
011103700100		MAIN MDA		20,799,611.06	11,720,000.00	16,980,000.00
		CAPITAL EXPENDITURE				
00130000030116	1	Construction of Hajj Camp	01-020	-	-	750,000.00
00130000030177	2	Purchase of Office Equipment	01-001	5,000,000.00		1,500,000.00
Sub Total:				5,000,000.00	-	2,250,000.00
		TOTAL EXPENDITURE		43,005,865.47	19,368,511.09	29,279,806.58

011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000030136	1	Mapping and tracking of Federal Govt Projects	01-061	8,000,000.00	-	-
00110000020107	2	Data bank for Ekiti indigenes in Regional States & Diaspora	01-012	7,000,000.00	-	-
Sub Total:				15,000,000.00	-	-

011200300100 HOUSE OF ASSEMBLY

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,140,251.42	41,822,734.46	104,778,642.70
21		PERSONNEL COST				
21010101		SALARY		486,770,123.80	448,733,765.21	660,019,928.57

2020 BUDGETDETAILS OF 2020 BUDGET

011200300100 HOUSE OF ASSEMBLY						
IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		OVERHEAD COST				
22		OTHER RECURRENT COST		786,988,100.35	666,548,275.12	1,527,148,361.74
011200300100		MAIN AGENCY		786,988,100.35	666,548,275.12	1,527,148,361.74
		CAPITAL EXPENDITURE				
00110000020109	1	Digital recording equipment.	01-012	15,020,000.00	-	20,000,000.00
00131300030221	2	Maintenance of new House of Assembly Complex/Construction Administrative Building	01-003	230,003,654.50	-	-
00131300030222	3	Renovation of House of Assembly	01-001	5,000,000.00	-	230,000,000.00
00131300030223	4	Purchase of 250 KVA Generator.	01-001	20,000,000.00	-	20,000,000.00
00130000030142	5	Purchase of Office Equipment and furniture.	01-080	7,100,000.00	-	35,000,000.00
00130000030143	6	Installation of Internet Facility in Assembly Complex	01-052	5,000,000.00	-	5,000,000.00
00130000040103	7	Purchase of Vehicle		75,000,000.00		250,000,000.00
Sub Total:				357,123,654.50	-	560,000,000.00
		TOTAL EXPENDITURE		1,630,881,878.65	1,115,282,040.33	2,747,168,290.31
011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		456,100.57	440,595.00	79,714.71
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		61,489,438.56	10,840,000.00	100,000,000.00
011200400100		MAIN AGENCY		61,489,438.56	10,840,000.00	100,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment and furniture.	01-049	15,000,000.00	-	7,010,041.05
00130000040104	2	Purchase of Vehicles & payment of outstanding insurance premium	01-049	40,000,000.00	-	21,930,152.54
00130000010125	3	Development of library for the legislative supporting staff	01-049	1,000,000.00	-	4,000,000.00
00130000011125	4	Gazette /Regulations/Journal/ Condition of Service	01-045	2,000,000.00	-	7,000,000.00
00110000020106	5	Installation of internet facilities/Computerization of the Commission's activities	01-050	2,000,000.00	-	4,000,000.00
00130000040107	6	Procurement of Motorcycles	01-049	600,000.00	-	600,000.00
00130000010133	7	HASC Annual Report	01-055	1,000,000.00	-	-
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher		3,500,000.00		10,000,000.00
00100000010105	9	Sinking and Installation of boreholes		1,000,000.00		1,500,000.00
Sub Total:				66,100,000.00	-	56,040,193.59
		TOTAL EXPENDITURE		127,589,438.56	10,840,000.00	156,040,193.59

011103500100 EKITI STATE PENSION COMMISSION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		2,850,628.55	1,267,660.00	2,000,000.00
21		PERSONNEL COST				
21010101		SALARY		-	-	9,188,508.14
		OVERHEAD COST				
22		OTHER RECURRENT COST		259,481,580.32	60,600,000.00	260,135,080.82
011103500100		MAIN MDA		13,596,499.50	15,600,000.00	14,250,000.00
22020650		5% Contribution of Redeemable Retirement Fund Account		88,628,360.27	-	88,628,360.27

2020 BUDGETDETAILS OF 2020 BUDGET

011103500100 EKITI STATE PENSION COMMISSION

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
22020651		10% Government Contribution to CPS		112,942,540.41	45,000,000.00	112,942,540.41
22020649		Actuarial Valuation		44,314,180.14	-	44,314,180.14
		CAPITAL EXPENDITURE				
00040000040109	1	Purchase of Office Equipment and Furniture.	01-001	20,000,000.00	-	-
00110000020119	2	Purchase and Installation of ICT Infrastructure	01-012	80,000,000.00	-	-
Sub Total:				100,000,000.00	-	-
		TOTAL EXPENDITURE		359,481,580.32	60,600,000.00	269,323,588.96

014000100100 STATE AUDITOR-GENERAL'S OFFICE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,072,000.00	987,000.00	1,311,307.03
21		PERSONNEL COST				
21010101		SALARY		97,606,936.31	81,250,708.40	90,644,877.34
		OVERHEAD COST				
22		OTHER RECURRENT COST		38,954,800.15	23,602,000.00	26,228,000.00
014000100100		MAIN AGENCY		31,556,355.92	17,852,000.00	19,428,000.00
014000100101		Pension and Gratuity (State Audit)		1,000,000.00	550,000.00	1,000,000.00
014000100102		Government Account Management Units (State Audit)		1,000,000.00	500,000.00	1,000,000.00
014000100300		Auditing of All Secondary School in Ekiti State (State Audit Dept)		4,198,833.17	3,600,000.00	3,600,000.00
014000100200		Monitoring and Special Audit Department		1,199,611.06	1,100,000.00	1,200,000.00
		CAPITAL EXPENDITURE				
00130000050108	1	Renovation of out-station Office.	01-003	3,000,000.00	-	-
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library	01-012	7,000,000.00	-	10,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

014000100100 STATE AUDITOR-GENERAL'S OFFICE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forestic Audit)	01-067	7,000,000.00	-	8,000,000.00
00050000051107	4	Procurement of Solar Energy	01-064	-		3,000,000.00
00130000010168	5	Review the Internal control measures to block loopholes for wastages of assets in the State	01-065	3,000,000.00		4,000,000.00
00130000030177	6	Purchase of Office Equipment	01-001	5,000,000.00		5,000,000.00
00130000031177	7	Purchase of Project vehicle.		-		30,000,000.00
Sub Total:				25,000,000.00	-	60,000,000.00
TOTAL EXPENDITURE				161,561,736.46	104,852,708.40	176,872,877.34

014000200100 OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		7,218,331.45	-	-
21		PERSONNEL COST				
21010101		SALARY		61,845,153.58	36,055,475.51	40,160,962.26
		OVERHEAD COST				
22		OTHER RECURRENT COST		8,758,567.39	3,280,000.00	20,835,655.36
014000200100		MAIN AGENCY		8,758,567.39	3,280,000.00	20,835,655.36
		CAPITAL EXPENDITURE				
00130000030120	1	Construction of Office Complex.	01-091	51,000,000.00	-	-
00131300010187	2	Renovation of Office.	01-003	1,000,000.00	-	1,500,000.00
00110000020103	3	Audit Laboratory (ICT)	01-065	1,000,000.00		1,000,000.00
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	01-066	2,000,000.00		2,000,000.00
00050000050111	5	ICT Training for all Audit Staff	01-067	1,000,000.00	-	-
00131300010186	6	Production of Auditor-General's Report	01-068	5,000,000.00	-	5,000,000.00
00130000030177	7	Purchase of Office Equipment	01-001	2,000,000.00	-	1,000,000.00
00131300010185	8	Printing and Publication of Audit Manual		3,000,000.00		4,000,000.00
00131300010188	9	Staff Development and Professional Training		-	-	4,000,000.00
Sub Total:				66,000,000.00	-	18,500,000.00
TOTAL EXPENDITURE				136,603,720.97	39,335,475.51	79,496,617.62

2020 BUDGETDETAILS OF 2020 BUDGET

011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		1,092,997.82	70,545.00	89,473.12
21		PERSONNEL COST				
21010101		SALARY		49,726,623.59	33,975,475.05	37,759,379.08
		OVERHEAD COST				
22		OTHER RECURRENT COST		60,000,000.00	44,617,600.00	50,732,200.00
011101700100		MAIN MINISTRY		60,000,000.00	44,617,600.00	50,732,200.00
		CAPITAL EXPENDITURE				
00130000030161	1	Council Equipment & Publication (White Paper)	01-003	10,000,000.00	-	4,500,000.00
00130000030161	2	Purchase of Office Equipment and Furniture	01-001	-		-
00130000020120	3	Safe City Programme (Security Network of the State)		240,000,000.00		600,000,000.00
00131300050128	4	Automation of Exco and STB Registries		50,000,000.00		150,000,000.00
Sub Total:				300,000,000.00	-	754,500,000.00
		TOTAL EXPENDITURE		409,726,623.59	78,593,075.05	842,991,579.08

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		114,025.14	66,000.00	23,914.41
21		PERSONNEL COST				
21010101		SALARY		127,834,754.88	107,748,710.25	130,865,809.25
		OVERHEAD COST				
22		OTHER RECURRENT COST		22,168,263,410.52	9,486,376,345.48	9,433,460,427.99
022000100100		MAIN MINISTRY		10,864,263,613.89	40,173,010.00	3,993,841,732.63
22021041		Contingency Overhead		10,792,275,282.24	8,955,721,478.42	5,000,000,000.00
022200100300		STATE REVENUE AND INVESTMENT COMMITTEE		2,499,547.66	2,040,000.00	2,040,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

IPSAS CODES	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
025000100200		FISCAL COMMITTEE SECRETARIAT		12,995,753.70	10,800,000.00	10,800,000.00
022000200100		DEBT MANGEMENT OFFICE		2,880,521.58	2,760,000.00	2,760,000.00
022000400100		EXPENDITURE DEPARTMENT		4,467,535.98	4,200,000.00	4,200,000.00
022000500100		STATE FINANCES DEPARTMENT		3,967,535.98	3,000,000.00	3,000,000.00
022000100101		State Wide Revenue Committee (Min. of Finance)		5,400,000.00	4,950,000.00	4,725,000.00
22020647		Public Debts Charges		467,455,981.50	452,148,528.06	400,535,668.43
022000100300		State Fiscal Efficiency Unit		3,499,611.06	3,000,000.00	3,000,000.00
012400400100		Nigeria Security and Civil Defence Corps		8,558,026.93	7,583,329.00	8,558,026.93
CAPITAL EXPENDITURE						
00130000030176	1	Insurance of Government assets.	01-002	120,000,000.00	113,300,903.12	200,090,140.47
00130000030177	2	Purchase of Office Equipment for the Ministry	01-001	100,000,000.00	-	32,200,000.00
00130000050102	3	Renovation and Extension of Office Complex	01-003	-	-	5,000,000.00
00130000051102	4	Re-capitalisation of Fountain Holdings Limited	01-003	15,000,000.00	-	250,000,000.00
00120000010126	5	Payment of leasehold	01-060	20,000,000.00	-	50,000,000.00
00130000010118	6	Consultancy Services	01-002	20,000,000.00	-	250,000,000.00
00110000020105	7	Computerization of Ministry's activities.	01-002	20,000,000.00	-	5,000,000.00
00120000010109	8	Contractor / Third party Financing	01-060	20,000,000.00	-	15,000,000.00
00130000010174	9	Take off Grants for Debt Management Office	01-059	5,000,000.00	-	2,800,000.00
Sub Total:				320,000,000.00	113,300,903.12	810,090,140.47
TOTAL EXPENDITURE				22,616,098,165.40	9,707,425,958.85	10,374,416,377.71

2020 BUDGETDETAILS OF 2020 BUDGET

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		83,500,258.52	83,044,771.17	75,674,188.11
		OVERHEAD COST				
22		OTHER RECURRENT COST		354,309,942.29	147,467,700.00	148,324,000.00
023800100100		MAIN MINISTRY		236,530,037.05	118,364,800.00	116,076,000.00
022200100200		MULTI-LATERAL DEPARTMENT		1,649,124.87	867,000.00	700,500.00
011101000300		PROJECT EVALUATION COMMITTEE		1,190,260.80	900,000.00	900,000.00
023800800100		ECONOMIC DEVELOPMENT COUNCIL (MB&EP)		8,000,000.00	900,000.00	900,000.00
023800700100		DEVT PLANNING & STRATEGY COMMITTEE (MB&EP)		1,749,513.82	425,000.00	337,500.00
022000300100		BUDGET DEPARTMENT		4,548,735.93	3,240,000.00	4,000,000.00
023800600100		BUDGET MONITORING COMMITTEE (MB & EP)		3,499,027.64	2,985,000.00	3,000,000.00
011101000200		STATE PROJECTS MONITORING & EVALUATION OFFICE		2,799,222.11	1,100,000.00	1,200,000.00
022000800200		SUSTAINABLE IGR COMMITTEE		4,284,938.85	3,360,000.00	3,360,000.00
052100100200		Development Partners & Aids Coordination Secretariat (MBEP)		1,599,416.58	600,000.00	600,000.00
023800100200		Medium Term Expenditure Framework Secretariat		2,799,222.11	1,200,000.00	1,200,000.00
021510200400		STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)		2,000,000.00	600,000.00	600,000.00
023800600200		BUDGET TRACKING AND AUTOMATION		2,000,000.00	600,000.00	1,000,000.00
023800100300		Activities of the National Cash Transfer Office		1,149,611.06	600,000.00	600,000.00
051305200100		YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)		2,499,027.64	900,000.00	900,000.00
011113500303		Newly Created MDAs		71,262,484.48	6,775,900.00	-
023800100101		N-Power (Ministry of Budget)		1,500,000.00	550,000.00	525,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
023800100203		IPSAS Platform Development and Related Activities				4,000,000.00
023800100204		Inter-Ministrial Project Monitoring Task Force (Min of Budget)				1,500,000.00
011101000400		PROJECT MONITORING COMMITTEE		2,449,319.35	2,400,000.00	2,400,000.00
022000300101		Budget Reconciliation Committee (Min. of Budget)		1,500,000.00	550,000.00	2,000,000.00
023800100102		Automated Project Monitoring Information		1,300,000.00	550,000.00	525,000.00
23800100206		NEC and Other Related Activities (MBEP)		-	-	2,000,000.00
		CAPITAL EXPENDITURE				
00130000010146	1	Preparation of Ekiti State Development Plan (2020-2033)	01-077	25,000,000.00	-	25,000,000.00
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	01-001	7,000,000.00	-	9,000,000.00
00130000010129	3	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library	01-010	2,000,000.00	-	2,000,000.00
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF	02-003	2,000,000.00	-	2,000,000.00
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).	01-038	20,000,000.00	-	20,000,000.00
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	01-055	15,000,000.00	-	15,000,000.00
00130000010109	7	Collaboration with Development Partners	01-015	3,000,000.00	-	3,000,000.00
00130000030170	8	Strategic Equipment for Budget Office	01-001	2,000,000.00	-	2,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production	01-014	2,000,000.00	-	2,000,000.00
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR))	01-020	2,000,000.00	-	2,000,000.00
00130000030169	11	Special/Emergency Capital Projects for all MDAs	01-022	1,370,929,480.81	1,173,944,994.25	100,000,000.00
00130000010131	12	GCCC to MDAs		5,765,988,597.99	204,443,340.00	1,669,635,408.00
00050500050118	13	Newly created MDAs		49,367,151.95	49,367,151.95	18,000,000.00
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)		2,000,000.00		-
Sub Total:				7,268,285,230.75	1,427,755,486.20	1,869,635,408.00
TOTAL EXPENDITURE				7,706,095,431.56	1,658,267,957.37	2,093,633,596.11

023800100205 SOCIAL INVESTMENT PROGRAMMES

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY				
		OVERHEAD COST				
22		OTHER RECURRENT COST		17,399,611.06	3,898,600.00	26,000,000.00
022200100300		Special Adviser on Social Investment		6,000,000.00	3,106,000.00	6,000,000.00
011111300200		Steering Committee on Social Investment		10,000,000.00	-	10,000,000.00
023800100400		Home Grown School Feeding (Ministry of Budget)		1,399,611.06	792,600.00	10,000,000.00
		CAPITAL EXPENDITURE				
00030300020111	1	Technical/Social Development Support	01-001	4,000,000.00	-	10,000,000.00
Sub Total:				4,000,000.00	-	10,000,000.00
TOTAL EXPENDITURE				21,399,611.06	3,898,600.00	36,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

023800400100 BUREAU OF STATISTICS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		36,590,538.64	25,827,092.58	30,045,721.75
		OVERHEAD COST				
22		OTHER RECURRENT COST		15,216,162.43	9,852,700.00	6,649,050.00
023800400100		MAIN MDA		15,216,162.43	9,852,700.00	6,649,050.00
		CAPITAL EXPENDITURE				
00130000020104	1	Conduct of Housing Unit and Living Standard Survey	01-009	5,500,000.00	-	-
00130000010171	2	State GDP Computation	01-008	7,000,000.00	2,489,000.00	20,000,000.00
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	01-010	6,000,000.00	-	3,000,000.00
00040000040109	4	Purchase of Office Equipment	01-001	4,000,000.00	-	4,000,000.00
00130000020109	5	Establishment of State Capturing Centre	01-011	500,000.00	-	10,000,000.00
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	01-013	16,000,000.00	6,000,000.00	15,000,000.00
00130000020117	7	Production of Statistical year Book	01-009	4,000,000.00	-	2,000,000.00
00130000020101	8	Community Development Statistical Survey/Unemployment Survey	01-009	5,000,000.00	-	10,000,000.00
00130000020105	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.	01-009	-	-	-
00130000020107	10	Establishment of Data Capturing Centre		11,000,000.00		6,000,000.00
00130000030174	11	Population Census and Vital Registration Exercise		12,500,000.00		10,000,000.00
00130000031174	12	On-going workshop on Mainstreaming of SDGs into the State Development Plan		8,500,000.00		-
Sub Total:				80,000,000.00	8,489,000.00	80,000,000.00
		TOTAL EXPENDITURE		131,806,701.07	44,168,792.58	116,694,771.75

2020 BUDGETDETAILS OF 2020 BUDGET

023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		10,806,820.92	9,280,000.00	12,329,208.91
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		255,489,808.46	16,911,620.37	19,170,930.56
023800500100		MAIN AGENCY		252,990,260.80	13,870,620.37	16,767,930.56
023800500200		CGS TO LGAS TRACK (SDG)		1,785,391.19	2,401,000.00	1,923,000.00
023800500300		DEVELOPMENT RELATION (SDGS OFFICE)		714,156.47	640,000.00	480,000.00
		CAPITAL EXPENDITURE				
00050500050115	1	Implementation/Advocacy/ Capacity Building	01-102	-	-	50,000,000.00
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	01-099	-	-	20,000,000.00
00050500051019	3	Purchase of Office Furniture and Equipment		50,000,000.00		5,000,000.00
Sub Total:				50,000,000.00	-	75,000,000.00
		TOTAL EXPENDITURE		305,489,808.46	16,911,620.37	94,170,930.56

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		349,430,375.98	-	349,430,375.98
21		PERSONNEL COST				
21010101		SALARY		100,039,445.61	110,607,688.12	105,858,533.68
21010105		CORPERS ALLOWANCE		52,474,134.44	30,878,238.92	34,761,293.66
21010107		REPATRIATION		15,314,221.42	7,145,502.05	7,930,063.46
21010111		LOCUM/INTERN		972,121.63	13,895,735.58	9,711,802.06
21010108		LEAVE BONUS		400,000,000.00	-	400,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022000700100 OFFICE OF THE ACCOUNTANT GENERAL

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		OVERHEAD COST				
		OTHER RECURRENT COST		158,669,152.49	150,619,436.50	177,208,259.25
022000700100		MAIN AGENCY		129,990,829.72	129,745,436.50	157,123,259.25
022000700200		MAIN ACCOUNT DEPT (A.G's Office)		3,499,027.64	3,000,000.00	3,000,000.00
022000700300		CENTRAL PAY OFFICE		3,499,027.64	1,992,000.00	1,800,000.00
022000700700		Management Services Dept (AG's Office)		3,499,027.64	2,400,000.00	2,400,000.00
022000700101		Implementation of Treasury Single Account (Acct. Gen.'s Office)		6,000,000.00	4,950,000.00	4,725,000.00
022000700800		Funds Management (AG's Office)		5,099,416.58	3,372,000.00	3,000,000.00
022000700600		STATE INTEGRATED FINANCIAL MGT (SIFMIS)		3,499,027.64	3,000,000.00	3,000,000.00
022000700400		PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)		1,083,767.99	720,000.00	720,000.00
		CAPITAL EXPENDITURE				
00130000050112	1	Renovation of Treasury Cash Offices	01-003	100,000,000.00	-	100,000,000.00
00130000030164	2	Purchase of Safes	01-001	25,000,000.00	23,487,500.00	25,000,000.00
00110000030101	3	Computerisation of the activities of the AG's Office.	01-002	-	-	-
00110000031101	4	Purchase of Office Equipment	01-001	50,000,000.00	734,000.00	50,000,000.00
00011000001010	5	Integrated Payroll System		150,000,000.00		150,000,000.00
00013130050121	6	Renovation / Extension of AG's Office		100,000,000.00		100,000,000.00
00131300030216	7	Construction of Accountant General Office	04-031	-	-	-
Sub Total:				425,000,000.00	24,221,500.00	425,000,000.00
TOTAL EXPENDITURE				1,152,469,075.59	337,368,101.17	1,160,469,952.12

2020 BUDGETDETAILS OF 2020 BUDGET

022000800100 INTERNAL REVENUE SERVICES						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		7,837,587,199.15	7,607,676,333.10	12,068,327,132.30
21		PERSONNEL COST				
21010101		SALARY		156,741,931.00	168,567,609.71	190,262,777.98
		OVERHEAD COST				
22		OTHER RECURRENT COST		200,000,000.00	149,274,049.83	150,512,311.17
022000800100		MAIN AGENCY		200,000,000.00	149,274,049.83	150,512,311.17
		CAPITAL EXPENDITURE				
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building	01-020	2,000,000.00	-	2,000,000.00
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs	01-111	5,000,000.00	-	5,000,000.00
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	01-003	10,000,000.00	-	10,000,000.00
00130000040108	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)	01-002	-	-	55,000,000.00
00020000020114	5	Tax Education and Enlightenment Programme	01-013	1,000,000.00	-	2,000,000.00
00130000010180	6	Printing of various Tax Forms./Souvenirs	01-009	17,000,000.00	8,786,500.00	10,000,000.00
00130000011180	7	Branded Uniform/Overall for IRS Staff.	01-002	-	-	1,000,000.00
00130000010175	8	Tax / Revenue Summit	01-009	1,000,000.00	-	1,000,000.00
00020000020111	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)	01-009	1,000,000.00	-	1,500,000.00
00130000040108	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	01-001	5,000,000.00	-	5,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022000800100 INTERNAL REVENUE SERVICES						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	01-111	3,000,000.00	-	5,000,000.00
00131300030177	12	Purchase of Furniture and Equipment	01-111	5,000,000.00	-	2,500,000.00
00131300030215	13	Construction of Board of Internal Revenue Office Complex	04-003	400,000,000.00	-	-
Sub Total:				450,000,000.00	8,786,500.00	100,000,000.00
TOTAL EXPENDITURE				806,741,931.00	326,628,159.54	440,775,089.15
014700100100 CIVIL SERVICE COMMISSION						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		2,210,377.13	326,005.00	2,210,377.13
21		PERSONNEL COST				
21010101		SALARY		55,883,386.10	42,583,876.88	45,391,855.55
		OVERHEAD COST				
22		OTHER RECURRENT COST		33,557,620.00	31,672,550.00	30,594,375.00
014700100100		MAIN AGENCY		30,557,620.00	28,792,550.00	27,714,375.00
012500100200		PERSONNEL DEPARTMENT (CSC)		1,500,000.00	1,440,000.00	1,440,000.00
011110500200		APPOINTMENT DEPARTMENT (CSC)		1,500,000.00	1,440,000.00	1,440,000.00
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of office furniture and equipment	01-001	3,000,000.00	2,216,500.00	8,000,000.00
00130000030113	2	Construction of Building	01-090	10,000,000.00	-	-
00130000010155	3	Production of Civil Service Commission Regulations	01-089	5,000,000.00	-	4,000,000.00
00130000011155	4	Purchase of Vehicles		-	-	-
Sub Total:				18,000,000.00	2,216,500.00	12,000,000.00
TOTAL EXPENDITURE				107,441,006.10	76,472,926.88	87,986,230.55

2020 BUDGETDETAILS OF 2020 BUDGET

025000100100 FISCAL RESPONSIBILITY COMMISSION						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		17,967,535.98	2,950,000.00	12,425,000.00
025000100100		MAIN AGENCY		15,967,535.98	2,400,000.00	10,400,000.00
025000100101		Monitoring and Evaluation (Fiscal Responsibility Commission)		2,000,000.00	550,000.00	2,025,000.00
		CAPITAL EXPENDITURE				
00131300030193	1	Procurement of Office Furniture and Equipment and essential working tools	01-001	4,000,000.00	955,000.00	10,000,000.00
00130000020158	3	Purchase of Working Gadget (i.e Camera, Video etc)		2,000,000.00		2,000,000.00
00130000020134	2	Production of Quarterly Report		2,000,000.00		3,000,000.00
00130000020106	3	Conduct of periodic checks on all MDAs, Parastatals and other relevant institutions in the State	01-064	2,000,000.00	-	-
00130000020103	4	Monitoring and Evaluation visits to Donor/Federal Government Supported Projects	01-072	2,000,000.00	-	-
00111100020128	5	Computerization of activities of the Commission, Establishment, Design and development and provide ICT training for FRC staff	01-067	-	-	17,000,000.00
00131300010202	6	Renovation of FRC Office building	01-090	-	-	5,000,000.00
00011000001015	7	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.		3,000,000.00		5,000,000.00
00131300031194	8	Production of FRC Law.		5,000,000.00		3,000,000.00
00131300030194	9	Establishment of FRC Resource Center and stocking of Commission's Library				5,000,000.00
Sub Total:				20,000,000.00	955,000.00	50,000,000.00
		TOTAL EXPENDITURE		37,967,535.98	3,905,000.00	62,425,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		-	-	-	
21		PERSONNEL COST					
21010101		SALARY		-	-	-	
		OVERHEAD COST					
22		OTHER RECURRENT COST		12,097,277.39	12,000,000.00	18,000,000.00	
014800100100		MAIN AGENCY		12,097,277.39	12,000,000.00	18,000,000.00	
		CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office Furniture and Equipment	01-001	5,000,000.00	4,795,000.00	-	
00130000010150	2	Procurement of Electoral Materials	01-001	550,000,000.00	292,922,500.00	267,000,000.00	
00130000030117	3	Construction of Headquarters Building	01-003	45,000,000.00	-	-	
00130000131117	4	Capacity Building				5,000,000.00	
Sub Total:				600,000,000.00	297,717,500.00	272,000,000.00	
		TOTAL EXPENDITURE		612,097,277.39	309,717,500.00	290,000,000.00	

026100100200 UTILITY SERVICE DEPARTMENT							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE		-	-	-	
21		PERSONNEL COST					
21010101		SALARY		-	-	-	
		OVERHEAD COST					
22		OTHER RECURRENT COST		3,000,000.00	1,368,900.00	5,000,000.00	
026100100200		MAIN AGENCY		3,000,000.00	1,368,900.00	5,000,000.00	
		CAPITAL EXPENDITURE					
00130000030126	1	Fumigation and Landscaping of Secretariat Complex	01-003	2,000,000.00	-	2,000,000.00	
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	01-001	3,500,000.00	571,000.00	3,500,000.00	
00130000030155	3	Purchase of Fire Extinguishers	01-001	3,000,000.00	1,655,500.00	3,000,000.00	

2020 BUDGETDETAILS OF 2020 BUDGET

026100100200 UTILITY SERVICE DEPARTMENT						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00130000030159	4	Purchase of mower for secretariat complex	01-001	2,500,000.00	-	2,500,000.00
00130000030157	5	Repair of Buildings at the Secretariat Complex		46,783,200.00	21,783,200.00	14,002,440.00
Sub Total:				57,783,200.00	24,009,700.00	25,002,440.00
TOTAL EXPENDITURE				60,783,200.00	25,378,600.00	30,002,440.00
011103400200 OFFICE OF TRANSFORMATION AND STRATEGY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		23,213,704.15	11,879,000.00	11,999,850.00
011103400200		MAIN MINISTRY		20,000,000.00	9,119,000.00	9,239,850.00
014700100200		CIVIL SERVICE TRANSFORMATION		1,785,391.19	1,680,000.00	1,680,000.00
045102300100		SERVE-EKS STEERING COMMITTEE		357,078.24	120,000.00	120,000.00
045102200100		SERVE-EKS		1,071,234.72	960,000.00	960,000.00
		CAPITAL EXPENDITURE				
00131300050126	1	Renovation / Refurbishment of OTSD Office	01-013	3,000,000.00	-	-
00130000030177	2	Purchase of Office Furniture and Equipment	01-001	3,000,000.00		3,000,000.00
00130000030150	3	Production of Serve-Eks Handbook/Manual		3,000,000.00	3,000,000.00	2,000,000.00
00131300030160	4	Purchase of multimedia equipment		4,000,000.00	4,000,000.00	-
00111100020120	5	Purchase of Computer and Networking Accessories		3,000,000.00		2,000,000.00
00131300050127	6	Repair and Re-roofing of OTSD Complex		2,000,000.00	2,000,000.00	-

2020 BUDGETDETAILS OF 2020 BUDGET

011103400200 OFFICE OF TRANSFORMATION AND STRATEGY

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
00111100020175	7	Installation of Internet Facility at OTSD Complex		2,000,000.00		2,000,000.00
00131310030221	8	Purchase of Generating Set		1,000,000.00		1,000,000.00
Sub Total:				21,000,000.00	9,000,000.00	10,000,000.00
TOTAL EXPENDITURE				44,213,704.15	20,879,000.00	21,999,850.00

022000600100 CENTRAL INTERNAL AUDIT OFFICE

Sub Head	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		7,998,055.28	7,285,000.00	9,552,500.00
022000600100		MAIN MDA		7,998,055.28	7,285,000.00	9,552,500.00
		CAPITAL EXPENDITURE				
00110000030102	1	Computerisation of the activities of the Central audit	01-002	15,000,000.00	-	16,000,000.00
00110000030108	2	Purchase of Office Furniture and Equipment		2,000,000.00		4,000,000.00
00110000031108	3	Purchase of Vehicle		-		-
Sub Total:				17,000,000.00	-	20,000,000.00
TOTAL EXPENDITURE				24,998,055.28	7,285,000.00	29,552,500.00

2020 BUDGETDETAILS OF 2020 BUDGET

011100300100		EKITI STATE BOUNDARY COMMISSION				
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		15,276,507.75	-	-
011100300100		EKITI STATE BOUNDARY COMMISSION				
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		OVERHEAD COST				
22		OTHER RECURRENT COST		5,967,535.98	4,351,500.00	3,792,000.00
0111000300100		MAIN AGENCY		3,000,000.00	2,000,000.00	1,800,000.00
0111000100500		BOUNDARY TECHNICAL COMMITTEE (D-GOV)		2,967,535.98	2,351,500.00	1,992,000.00
		CAPITAL EXPENDITURE				
00130000010166	1	Reproduction of maps and documents of disputed areas	01-037	1,500,000.00	-	1,000,000.00
00130000030149	2	Purchase of a boundary verification equipment	01-037	5,000,000.00	-	2,000,000.00
00130000010123	3	Demarcation of boundaries	01-036	3,500,000.00	-	2,000,000.00
Sub Total:				10,000,000.00	-	5,000,000.00
		TOTAL EXPENDITURE		31,244,043.73	4,351,500.00	8,792,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

01250000000 OFFICE OF THE HEAD OF SERVICE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		32,242,469.42	24,872,660.00	28,079,240.00
01250000000		MAIN MDA		30,000,000.00	22,782,660.00	25,579,240.00
012500600100		PUBLIC SERVICE COORDINATING UNIT		2,242,469.42	2,090,000.00	2,500,000.00

01250000000 OFFICE OF THE HEAD OF SERVICE

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00130000030161	1	Purchase of Office Equipment	01-001	3,000,000.00	-	3,000,000.00
00130000030160	2	Purchase of multimedia equipment	01-001	1,000,000.00	-	1,000,000.00
00110000030103	3	Purchase of Computers and Networking Accessories	01-002	1,000,000.00	-	1,000,000.00
Sub Total:				5,000,000.00	-	5,000,000.00
		TOTAL EXPENDITURE		37,242,469.42	24,872,660.00	33,079,240.00

032600700200 OFFICE OF PUBLIC DEFENDER

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		10,017,134.79	1,800,000.00	7,500,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

032600700200 OFFICE OF PUBLIC DEFENDER						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
032600700200		MAIN MDA		10,017,134.79	1,800,000.00	7,500,000.00
		CAPITAL EXPENDITURE				
00130000010140	1	Law Books	01-026	10,000,000.00	-	16,357,665.49
00130000010127	2	e-Library	01-027	3,000,000.00	-	13,000,000.00
00040000040109	3	Purchase of Office Equipments and Furnitures	01-001	2,000,000.00	-	-
Sub Total:				15,000,000.00	-	29,357,665.49
		TOTAL EXPENDITURE		25,017,134.79	1,800,000.00	36,857,665.49
012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		9,550,480.09	1,424,165.00	1,256,237.44
21010101		SALARY		100,000,000.00	81,837,349.99	90,005,310.45
		OVERHEAD COST				
22		OTHER RECURRENT COST		130,157,729.89	71,987,961.04	138,258,342.68
012500500100		MAIN MDA		88,817,009.55	58,287,961.04	36,756,805.56
012500500200		Establishment and Management Services Department		2,600,000.00	2,400,000.00	2,400,000.00
012500500400		Staff Matters and Industrial Relations Department		1,349,513.82	1,200,000.00	1,200,000.00
012500500300		Labour and Industrial Relation		30,100,000.00	3,750,000.00	30,100,000.00
012500500900		Hosting of Public Services Games		-	-	60,000,000.00
012500500800		Peer Review Forum for Head of Service and Permanent Secretaries		3,800,000.00	3,600,000.00	3,600,000.00
012401300100		NIGERIAN LEGION				
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		2,701,537.12	2,150,000.00	2,701,537.12

2020 BUDGETDETAILS OF 2020 BUDGET

012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
012500500700		STAFF HOUSING LOANS BOARD		789,669.40	600,000.00	1,500,000.00
		CAPITAL EXPENDITURE				
00131300010183	1	Renovation of Ekiti State Staff Training School		50,000,000.00		
00131300010189	2	Digitalisation of Personnel Matters		30,450,275.53		13,702,623.98
00131300010189	3	Purchase of School Furniture and Teaching Equipment for Training School.		30,000,000.00		
00131300011189	4	Computerization of Housing Loans Scheme		5,000,000.00		2,250,000.00
Sub Total:				115,450,275.53	-	15,952,623.98
		TOTAL EXPENDITURE		345,608,005.42	153,825,311.03	244,216,277.11

011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE				
21		PERSONNEL COST				
21010101		SALARY		43,048,788.35	36,946,792.76	40,503,652.26
23050164		SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)		1,132,365,814.11	1,101,375,786.96	1,206,756,014.36
22		OTHER RECURRENT COST		1,557,464,308.83	1,485,407,383.46	868,456,059.00
011101300200		MAIN MDA		1,478,694,883.46	1,478,694,883.46	777,330,533.99
011101300300		ECONOMIC (P&E)		1,642,650.36	1,200,000.00	1,200,000.00
011101300700		NIREC (POLITICAL & ECONOMIC AFFAIRS)		2,120,000.00	2,012,500.00	2,118,750.00
011101300202		Quarterly Legislative Executive (P&E)		1,500,000.00	550,000.00	525,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011101300200

POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT

IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
011101300203		Policy and Strategy (P & E)		1,500,000.00	550,000.00	525,000.00
011102100300		Special Adviser to the Governor, Federal Matters		19,250,000.00	1,500,000.00	20,000,000.00
011102100400		Special Assistant, Protocol		3,600,000.00	300,000.00	3,600,000.00
011102100500		Senior Special Assistant, National Assembly.		4,800,000.00	600,000.00	4,800,000.00
011101300231		Special Adviser Allied Matters		-	-	10,000,000.00
011101300232		Special Adviser Tertiary Institutions		-	-	4,000,000.00
22020654		Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's)		44,356,775.01	-	44,356,775.01
		CAPITAL EXPENDITURE				
00130000030161	1	Procurement of Vehicle for Political Office Holders		1,350,000,000.00	502,126,782.44	1,400,000,000.00
Sub Total:				1,350,000,000.00	502,126,782.44	1,400,000,000.00
		TOTAL EXPENDITURE		4,082,878,911.29	3,125,856,745.62	3,515,715,725.61

2020 BUDGETDETAILS OF 2020 BUDGET

011101300400 POLITICAL AND INTER-PARTY AFFAIRS							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE					
		OVERHEAD COST					
22		OTHER RECURRENT COST		20,485,196.72	10,966,900.00	7,660,350.00	
011101300400		MAIN MDA		20,485,196.72	10,966,900.00	7,660,350.00	
		CAPITAL EXPENDITURE					
00130000030161	1	Purchase of Office Equipment				5,000,000.00	
00131300021157	2	Induction training for elected Local Government Political Office holders				20,000,000.00	
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	02-003	-	-	19,000,000.00	
Sub Total:					-	-	64,000,000.00
		TOTAL EXPENDITURE		20,485,196.72	10,966,900.00	71,660,350.00	

011101300400 PARASTATAL AFFAIRS DEPARTMENT							
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE					
21		PERSONNEL COST					
21010101		OVERHEAD COST		-	-	10,000,000.00	
011101300400		MAIN MDA		-	-	10,000,000.00	

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT							
Sub Head	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020	
1		REVENUE					
21		PERSONNEL COST					
21010101		SALARY		-	-	-	

2020 BUDGETDETAILS OF 2020 BUDGET

011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT						
Sub Head	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		OVERHEAD COST				
22		OTHER RECURRENT COST		7,087,015,986.56	6,333,364,536.51	7,305,906,472.74
011103500200		MAIN AGENCY		4,000,000.00	3,000,000.00	3,000,000.00
012500500300		PENSIONS DEPARTMENT		1,549,513.82	1,440,000.00	1,440,000.00
22020655		Pensions		5,701,466,472.74	5,202,017,684.92	5,701,466,472.74
22020656		Gratutities		1,380,000,000.00	1,126,906,851.59	1,600,000,000.00
		CAPITAL EXPENDITURE				
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System		10,000,000.00		2,500,000.00
00131300030223	2	Extension, Renovation and Equipping of New Office Complex		6,000,000.00		7,500,000.00
00131300010194	3	Pension Monitoring Payment Activities		3,000,000.00		2,500,000.00
00131300020124	4	Pre-Retirement Workshop/Seminar for retiring officers and post retirement engagement		6,000,000.00		2,500,000.00
Sub Total:				25,000,000.00	-	15,000,000.00
		TOTAL EXPENDITURE		7,112,015,986.56	6,333,364,536.51	7,320,906,472.74
022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		20,623,804.12	28,190,120.06	150,623,804.12
21		PERSONNEL COST				
21010101		SALARY		2,445,047.19	344,643.66	415,894.51
		OVERHEAD COST				
22		OTHER RECURRENT COST				
022000800300		MAIN AGENCY		13,800,000.00	6,847,000.00	30,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
CAPITAL EXPENDITURE						
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement		2,000,000.00		5,000,000.00
00434300040203	2	Signage directional for all MDAs		1,500,000.00		8,500,000.00
00131300010204	3	Purchase of 1 LED Billboard		1,000,000.00		-
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State		10,000,000.00		30,000,000.00
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices		3,000,000.00		5,000,000.00
00131300010205	6	Creation of Area Offices in 16 LGAs				3,000,000.00
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
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
Sub Total:				17,500,000.00	-	65,000,000.00
TOTAL EXPENDITURE				33,745,047.19	7,191,643.66	95,415,894.51

011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		89,559.86	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		74,080,327.11	8,149,000.00	47,566,500.00
011101300210		MAIN MINISTRY		70,000,000.00	4,549,000.00	3,966,500.00
011113200100		INTEGRATION & INTER-GOVERNMENTAL AFFAIRS		4,080,327.11	3,600,000.00	3,600,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
011101300233		DAWN COMMISSION				
22040102		GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS		-	-	40,000,000.00
		CAPITAL EXPENDITURE				
00131300010195	1	State Honours Award and Investure by Mr. Governor		8,000,000.00		10,000,000.00
00131300010206	2	Non-Indigenes and Migrants Matters		10,000,000.00		2,000,000.00
00131300010207	3	South West Governor's Forum		2,000,000.00		
00131300010208	4	Mobilization for Development in South Western State		8,000,000.00		9,000,000.00
00131300010209	5	Diaspora Relation Fund		4,000,000.00		5,000,000.00
00131300010196	6	Mapping of Fedral Government Project in the State				2,000,000.00
00131300010210	7	Peace and Conflicts Management/Peace Commission				6,000,000.00
00121200010127	8	Private Sector Relations		5,000,000.00		2,000,000.00
Sub Total:				37,000,000.00	-	36,000,000.00
		TOTAL EXPENDITURE		111,169,886.97	8,149,000.00	83,566,500.00

012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
1		REVENUE		-	-	-
21		PERSONNEL COST				
21010101		SALARY		-	-	-
		OVERHEAD COST				
22		OTHER RECURRENT COST		161,206,341.17	99,063,000.00	252,844,000.00
012500500200		MAIN MINISTRY		158,257,021.82	96,596,000.00	250,594,000.00
012500500500		TRAINING AND MANPOWER DEPT		1,449,319.35	1,200,000.00	1,200,000.00
012500500600		STAFF DEVELOPMENT CENTRE		1,500,000.00	1,267,000.00	1,050,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS						
IPSAS CODE	S/N	Project Description and Location	MTSS Code	Revised Estimates 2019	Actual Expenditure Jan -Dec., 2019	Approved Estimates 2020
		CAPITAL EXPENDITURE				
00131300010189	1	Renovation of Ekiti State Staff Training School				20,000,000.00
00131300011189	2	Purchase of School Furniture and Teaching Equipment for Training School.				15,000,000.00
		Sub-Total		-	-	35,000,000.00
		TOTAL EXPENDITURE		161,206,341.17	99,063,000.00	287,844,000.00
		GRAND TOTAL EXPENDITURE		129,924,472,135.01	77,397,870,385.51	124,724,869,355.95

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
1	Communication Based Poverty Reduction Programme(World Bank Assisted)	Grant	-	-	-	-	-	-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	-	-	-	-
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)		100,000,000.00		100,000,000.00	3,660,000,000.00	360,000,000.00	4,020,000,000.00
Sub Total:			100,000,000.00	-	100,000,000.00	3,660,000,000.00	360,000,000.00	4,020,000,000.00
FADAMA PROJECT								
1	FADAMA III	Grant	387,324,677.00	89,508,677.00	71,744,000.00	-	-	-
2	New Rice for Africa (NERICA,FGN)	Grant	-	-	-	-	-	-
Sub Total:			387,324,677.00	89,508,677.00	71,744,000.00	-	-	-
EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
2	Community & Social Development Projects	Grant	550,000,000.00	476,850,000.00	50,000,000.00	150,000,000.00	50,000,000.00	200,000,000.00
Sub Total:			550,000,000.00	476,850,000.00	50,000,000.00	150,000,000.00	50,000,000.00	200,000,000.00
EKITI STATE ENTERPRISES DEVELOPMENT AGENCY								
1	BOI Projects & Other Donors/Financial Institutions				-	-	-	-
Sub Total:					-	-	-	-
MINISTRY OF HEALTH								
1	State Technical Committee on Female Genital Mutilation (FGM)	Grant	0	350,800.00	-	2,000,000.00	2,000,000.00	4,000,000.00
2	Health System Development Project(World Bank Assisted)	Grant	0	-	-	-	-	-
3	HIV/AIDS Development Programme	Grant	-	-	-	-	-	-
4	Saving a million life programme for result	Grant	36,600,000.00	-	-	3,050,000,000.00	-	3,050,000,000.00
5	Malaria Global Fund	Loan	30,500,000.00	-	-	-	-	-
6	Onchocerciasis	Grant	5,000,000.00	-	-	-	-	-
7	NTDs	Grant	-	2,664,000.00	-	-	20,000,000.00	20,000,000.00
8	TBL Control Programme	Grant	-	-	-	-	10,000,000.00	10,000,000.00
	FGM STC Quarterly Meeting	Grant	4,059,275.00	-	-	-	-	-
Sub Total:			76,159,275.00	3,014,800.00	-	3,052,000,000.00	32,000,000.00	3,084,000,000.00
STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
	NPI Unicef/GAVI Assisted	Grant	1,100,000,000.00	-	-	1,000,000,000.00	100,000,000.00	1,100,000,000.00
5	Nutrition and Household Food Security	Grant	-	-	-	5,000,000.00	5,000,000.00	10,000,000.00
	Nutrition	Grant	54,800,000.00	2,484,000.00	-	29,800,000.00	34,300,000.00	64,100,000.00
	Integrated Management of Childhood Illnesses (IMCI)	Grant	-	-	-	-	-	-
4	Immunization Programme	Grant	231,654,690.00	33,233,430.00	-	58,725,240.00	18,496,240.00	77,221,480.00
Sub Total:			1,386,454,690.00	35,717,430.00	-	1,093,525,240.00	157,796,240.00	1,251,321,480.00

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - August, 2019	Actual GCCC Jan - August, 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
EKITI STATE AIDS CONTROL AGENCY								
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-	-	-	15,000,000.00	10,000,000.00	25,000,000.00
Sub Total:			-	-	-	15,000,000.00	10,000,000.00	25,000,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
1	State Education Program Investment Projects (SEPIP) (PFMU)		242,454,568.14	242,454,568.14		-	-	-
2	EFA/UNICEF/World Bank Assisted projects	Grant	10,374,965.00	-	-	-	-	-
3	ETF intervention Funds	Loan	-	-	-	-	-	-
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants	-				-	-
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	100,000,000.00	-	-			-
10	Education (Unicef)	Grant	-	3,266,450.00	764,780.00	13,509,200.00	5,142,000.00	18,651,200.00
Sub Total:			352,829,533.14	245,721,018.14	764,780.00	13,509,200.00	5,142,000.00	18,651,200.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
SUBEB								
1	ETF Projects	Grant	-	-	-		-	-
2	UBEC Projects	Grant	-	1,731,421.19	1,731,421.19		-	-
3	UBEC Projects (Federal Govt /World Bank)	Grant	7,724,503,211.96	3,862,846,655.13	3,372,096,348.14	-	-	-
4	Unicef	Grant	16,067,635.00	12,438,930.00	4,685,360.00	18,289,940.00	7,676,168.00	25,966,108.00
Sub Total:			7,740,570,846.96	3,877,017,006.32	3,378,513,129.33	18,289,940.00	7,676,168.00	25,966,108.00

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
EKITI STATE WATER CORPORATION								
1	EU Assisted Water Supply and Sanitation Sector Reform Programme Phase Three (WSSSRP III) (Small Town Components)	Grant	500,000,000.00	-	-	-	-	-
2	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	4,834,520,572.76	-	82,222,500.00	3,261,960,000.00	16,450,000.00	3,278,410,000.00
Sub Total:			5,334,520,572.76	-	82,222,500.00	3,261,960,000.00	16,450,000.00	3,278,410,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
RURAL WATER SUPPLY AND SANITATION AGENCY								
1	WSSSRP III (EKRUWASSA)	Grant	-	213,425,609.72	-	344,581,736.00	50,571,000.00	395,152,736.00
2	PEWASH (EKRUWASSA)	Grant	-	-	-	250,000,000.00	200,000,000.00	450,000,000.00
4	WSSSRP III (Rural Component)	Grant	766,872,085.25	-	-	-	-	-
Sub Total:			766,872,085.25	213,425,609.72	-	594,581,736.00	250,571,000.00	845,152,736.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
URBAN RENEWAL AGENCY								
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-	-
Sub Total:			-	-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2								
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-	-
Sub Total:			-	-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
BUREAU OF PUBLIC PROCUREMENT (BPP)								
1	Payment of GCCC on donors assisted programmes	Grant	-	-	-	-	-	-
Sub Total:			-	-	-	-	-	-

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
AGRICULTURAL DEVELOPMENT PROJECT (ADP)								
1	National Program for Food Security (NPFS)	Grant	924,000,000.00	-	-	-	-	-
2	Livestock Productivity and Residence Support Project (Value Chain Development Programme)		470,000,000.00			100,000,000.00	50,000,000.00	150,000,000.00
3	Agro Processing Productivity Enhancing and Livelihood Empowerment Support Programme (APPEALS)		600,000,000.00					-
4	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)							
Sub Total:			1,994,000,000.00	-	-	100,000,000.00	50,000,000.00	150,000,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
MINISTRY OF BUDGET AND ECONOMIC PLANNING								
1	AU Project	Grant	-	-	-	-	-	-
2	Grants from UNICEF Assisted Programmes	Grant	56,254,420.00	14,016,090.00	11,044,340.00	35,000,000.00	15,000,000.00	50,000,000.00
3	Projects Financed under STWSS(EU)Projects	Grant	-	-	-	-	-	-
4	State Government Support for Operation YESSO (World Bank)	Grant	742,010,582.98	148,039,895.55	16,861,000.00	1,170,000,000.00	55,000,000.00	1,225,000,000.00
5	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	268,281,080.00	215,992,276.00	-	150,000,000.00	10,000,000.00	160,000,000.00
6	Home Grown Feeding Programme						150,000,000.00	150,000,000.00
Sub Total:			1,066,546,082.98	378,048,261.55	27,905,340.00	1,355,000,000.00	230,000,000.00	1,585,000,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
MINISTRY OF PUBLIC UTILITY								
1	(EU) Assisted Water Supply/Sanitation Sector Reform Programm III	Grant	885,700,000.00	27,000,000.00	150,000,000.00	350,000,000.00	-	350,000,000.00
2	Federal Ministry of Water Resources Assisted Programme (Ekiti Ko Egbin Sile Programme)	Grant	500,000,000.00	-	-			-
Sub Total:			1,385,700,000.00	27,000,000.00	150,000,000.00	350,000,000.00	-	350,000,000.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
1	NEW MAP	Grant	-	-	-	30,500,000,000.00	500,000,000.00	31,000,000,000.00
Sub Total:			-	-	-	30,500,000,000.00	500,000,000.00	31,000,000,000.00

2020 BUDGETDETAILS OF 2020 BUDGET

S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
1	EKITI STATE INVESTMENT PROMOTION AGENCY PROJECTS PREPARATION	Grant	-	-	-	3,213,000,000.00		3,213,000,000.00
2	USADF					305,000,000.00	305,000,000.00	610,000,000.00
Sub Total:			-	-	-	3,518,000,000.00	-	3,823,000,000.00
Grand Total:			21,140,977,763.09	5,346,302,802.73	3,861,149,749.33	47,681,866,116.00	1,669,635,408.00	49,656,501,524.00
S/N	Project Description	(Loan or Grants)	Draw Down + GCCC Revised Estimates, 2019	Actual Draw Down Jan - Dec., 2019	Actual GCCC Jan - Dec., 2019	Draw Down Estimates, 2020	GCCC Estimates, 2020	Draw Down + GCCC Estimates, 2020
SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE								
1	SDGs CGs to LGAs Track	Grant	-	-	-	-	-	-
2	SDGs CGs to State Track	Grant	750,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00	250,000,000.00	750,000,000.00
3	SDGs cct	Grant	-	-	-	-	-	-
Sub Total:			750,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00	250,000,000.00	750,000,000.00
GRAND TOTAL:			21,890,977,763.09	5,596,302,802.73	4,111,149,749.33	48,181,866,116.00	1,919,635,408.00	50,406,501,524.00