

**2020 BUDGET
DETAILS OF 2020 BUDGET**

MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
[1]	Economic						
451-0100		REVENUE			50,183,158.02	21,579,914.00	34,920,610.77
		PERSONNEL COST			486,162,753.98	278,126,758.13	457,190,918.73
451-0100		OVERHEAD COST			22,998,719.40	9,504,000.00	14,256,000.00
		MAIN MINISTRY			20,598,444.22	7,904,000.00	11,856,000.00
		RURAL DEVELOPMENT			2,400,275.18	1,600,000.00	2,400,000.00
		CAPITAL EXPENDITURE					
451-010001	1	Overhaul of tractors implements and heavy equipment		03-010	24,000,000.00	-	-
451-010004	4	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.		03-010	3,000,000.00	-	-
451-010006	5	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)		03-013	50,000,000.00	6,624,286.50	-
451-010010	10	Land Bank Development		03-008	-	5,257,000.00	100,000,000.00
451-010011	11	Household Nutrition and Food Security/Hoticulture		03-011	1,000,000.00	-	-
451-010013	13	Establishment of Data Bank.		03-006	5,000,000.00	-	-
451-010014	14	Construction of 600 Kilometres of rural roads and 500 rings culverts		03-006	80,000,000.00	-	-
451-010017	17	Purchase of Clip Seals for grading of produce		03-005	-	-	2,842,133.46
451-010022	22	Establishment of Cocoa Clonal Garden/ Cocoa Rehabilitation		03-001	-	-	-
451-010023	23	Cocoa seedlings production		03-001	50,571,429.00	-	-
451-010029	29	Construction of 3 Neighbourhood Markets in the 3 senatorial district.		03-025	40,000,000.00	-	-

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451-010030	30	Use of IT/GIS to register farmer and identify farm location.		03-020	1,000,000.00	-	-
451-010032	32	Production of Standard Veterinary Hospital at Ado-Ekiti, Ikere, Ikole and Ijero etc.		03-017	5,000,000.00	-	-
451-010034	34	Construction of 2 Bridges/4 Numbera of box culverts.		03-018	45,000,000.00	-	-
451-010035	35	Procurement of Laboratory, Diagnostics, Clinical Equipment and Access.		03-018	2,000,000.00	-	-
451-010037	37	Procurement of Survellanance and Containment materials.		03-001	5,000,000.00	-	-
451-010039	39	Landscaping, Horticulture, Crop Pest Control and Environmental Protection			4,000,000.00		-
451-010040	40	Seedling Production (Cocoa Oil Palm)			6,100,000.00		-
451-010041	41	Routine and Monitoring and Evaluation			5,000,000.00		-
451-010042	42	Development of Arable/tree crops.			-		50,000,000.00
451-010043	43	Thematic survey/Data bank development			50,000,000.00		81,000,000.00
451-010045	45	Training of two thousand youths through livestock pratice/techniques			-	85,000.00	
451-010049	49	Establishment of Cattle Ranch			5,000,000.00		-
451-010050	50	Re-grassing of 50 hectares of Irele grazing reserve land			5,000,000.00		-
451-010051	51	restructuring and rehabilitation of livestock development centre			5,000,000.00		-

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451-010053	53	provision of essential tools for control pests			5,000,000.00		-
451-010054	54	Purchase of essential equipment for quality determination and 28 motorbike for anti-smuggling			-		1,000,000.00
451-010055	55	Provide standard vet hospital at Ikole, Ijero, Oye, Ikere and Efon to improve clinical service			-	320,000.00	-
451-010061	61	Construct two bridges / 4 numbers of box culverts by 2019-2021			10,000,000.00		-
451-010062	62	Grading of rural feeders access road and rehabilitation of bridges			60,000,000.00		45,000,000.00
451-010063	63	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		-
451-010064	64	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021			60,000,000.00		-
451-010065	65	Organised sensitization meetings with state holders on Agriculture and Rural Development Activities			3,000,000.00		-
451-010066	66	Conduct of Community needs assessment and participation in village/town hall meetings			3,000,000.00		-
451-010067	67	Construction Multipurpose Community Infrastructures and Amenities			50,000,000.00		-
451-010068	68	Completion of College of Agric Isan Ekiti	new		500,000,000.00	51,343,632.37	-
451-010069	69	Land Clearing			600,000,000.00	95,530,446.88	355,714,670.00
451-010070	70	Farmers Registration Exercises and Related Tasks			20,000,000.00	9,950,000.00	-
Sub Total:					1,738,671,429.00	169,110,365.75	635,556,803.46
TOTAL EXPENDITURE					2,247,832,902.38	456,741,123.88	1,107,003,722.19

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RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			-	-	-
		PERSONNEL COST			-	-	-
451-0101		OVERHEAD COST			24,500,000.00	-	6,000,000.00
		CAPITAL EXPENDITURE					
455-120001	1	Construction of Rural Roads		05-029	-	-	1,837,178,185.49
Sub Total:					-	-	1,837,178,185.49
		TOTAL EXPENDITURE			24,500,000.00	-	1,843,178,185.49

FORESTRY COMMISSION

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0800		REVENUE			104,778,642.70	34,029,430.00	104,778,642.70
		PERSONNEL COST					
458-0800		OVERHEAD COST			899,611.06	256,000.00	4,599,611.06
		CAPITAL EXPENDITURE					
458-080001	1	Reforestation and Enrichment planting in the forest reserves.		04-046	500,000.00	-	30,000,000.00
458-080002	2	Regeneration of forest reserve & maintenance		04-079	15,000,000.00	-	-
458-080003	3	(a) Development of Digital Mapping Masterplan of all forest reserves (b) Capacity Building		04-054	500,000.00	-	20,000,000.00
458-080004	4	Raising of Seedlings for private plantation development		04-082	7,500,000.00	-	-
458-080005	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

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FORESTRY COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-080006	6	Indigenous Plantation Development.		04-079	10,000,000.00	-	-
458-080007	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede		04-086	500,000.00	-	
458-080008	8	Biodiversity Conservation of Ise and Isan Forest ressrves		04-088	1,500,000.00	-	10,000,000.00
458-080009	9	Procurement of property hammer		04-030	2,000,000.00	-	-
458-080010	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					40,899,611.06	256,000.00	74,599,611.06
DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
451-0200		REVENUE			12,103,771.28	2,812,150.00	3,736,162.16
		PERSONNEL COST					
451-0200		OVERHEAD COST			2,083,767.99	930,000.00	1,395,000.00
CAPITAL EXPENDITURE							
451-020001	1	Peasant Famers Development Phase1		03-037	20,000,000.00	-	-
451-020002	2	Renovation of Farm Settlements and other Facilities		03-003	30,000,000.00	-	-
451-020003	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)		03-003	30,000,000.00	-	50,000,000.00
451-020004	4	Distribution of seedlings to farmers		03-002	200,000.00	-	-
451-020006	6	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	930,000.00	51,395,000.00

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FOUNTAIN AGRIC MARKETING AGENCY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020	
451-0300		REVENUE			1,153,697.18	-	1,153,697.18	
451-0300		PERSONNEL COST			33,052,135.47	14,026,354.30	27,150,004.74	
451-0300		OVERHEAD COST			2,000,000.00	960,000.00	1,440,000.00	
		CAPITAL EXPENDITURE						
451-030001	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice		03-039	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	17,901,354.30	44,528,808.53	

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AGRICULTURAL DEVELOPMENT PROJECT (ADP)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
451-0500		REVENUE			818,187.09	800,000.00	1,062,862.84
451-0500		PERSONNEL COST			194,938,383.73	98,563,700.82	150,784,068.88
451-0500		OVERHEAD COST			7,698,638.69	4,418,000.00	6,627,000.00
		CAPITAL EXPENDITURE					
451-050001	1	Agriculture Intervention Counterpart Fund (GCCC)		03-023	-	-	-
451-050002	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme		03-035	1,000,000.00	-	2,000,000.00
451-050003	3	Farmers Empowerment on Various Arable for Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)		03-024	5,000,000.00	-	-
451-050004	4	Establishment of farmers field school as complementary extension programme		03-020	4,000,000.00	-	2,000,000.00
451-050005	5	Organise 12 Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials		03-019	10,000,000.00	836,000.00	10,000,000.00
451-050006	6	Conduct of Agricultural Production Survey (APS)		03-025	-	-	2,000,000.00
451-050007	7	Renovation of the ADP Office Building at Ikole Ekiti		03-022	15,000,000.00	-	10,000,000.00
451-050008	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities		03-021	-	-	-
451-050009	9	Renovation of Broiler Processing Centre		01-001	5,000,000.00	-	-
451-0500010	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay			5,000,000.00		3,500,000.00

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Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
451-0500011	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
451-0500012	12	Establishment of plantain for the production and sale of suckers to the farmers in the state.			5,000,000.00		-
451-0500013	13	Production and Sale of 5,000 budded Citrus			5,000,000.00		1,000,000.00
451-0500014	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing			5,000,000.00		1,500,000.00
451-0500015	15	Purchase of Office Furniture & Equipments			8,000,000.00	3,718,000.00	-
451-0500016	16	Upgrading of ICT Centre			1,500,000.00		1,000,000.00
451-0500017	17	Capacity building for farmer and extension agents			1,000,000.00		816,411.39
451-0500018	18	Agricultural Diagnostic Survey, Agricultural Survey for we season and farmer's census on community basis)			1,686,989.50	1,686,989.50	10,000,000.00
	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)					100,000,000.00
	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)					-
	21	Livestock Production and Resilience Support Project					100,000,000.00
	22	JICAD (IDB)					10,000,000.00
	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)					105,242,625.41
	24	Small Holder Horticultural Expansion Programme by (JAPAN)					50,000,000.00

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	25	G13 - Skill Development for Youth Empowerment by (German)					20,000,000.00
Sub Total:					80,186,989.50	6,240,989.50	433,059,036.80
TOTAL EXPENDITURE					282,824,011.92	109,222,690.32	590,470,105.68

FADAMA PROJECT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			-	-	-
		PERSONNEL COST			-	-	-
451-0600		OVERHEAD COST			1,399,611.06	400,000.00	600,000.00
		CAPITAL EXPENDITURE					
451-060001	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
451-060002	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		03-037	6,241,035.53	-	1,500,000.00
451-060003	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		03-036	8,737,449.75	-	2,316,411.39
451-060004	4	Procurement and establishment of No 1 Medium Scale Cassava and No 1 Rice Processing Centres in each Senatorial District of the State.		03-030	22,952,667.62		-
451-060005	5	Establishment of 2 numbers of Greenn House		03-031	19,971,313.71		6,000,000.00
451-060006	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	400,000.00	41,416,411.39
SubSector Grand Total:					2,067,873,852.04	178,266,355.25	3,582,549,240.93

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MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS

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452-0100		REVENUE			28,264,691.82	12,468,200.00	16,564,983.03
452-0100		PERSONNEL COST			172,127,017.92	111,335,314.94	180,505,345.46
		OVERHEAD COST			15,238,707.30	7,678,410.68	10,992,616.02
452-0100		MAIN MINISTRY			8,148,446.50	6,028,410.68	9,042,616.02
451-1302		State Cooperative Advisory Board (Ministry of Commerce)			900,000.00	350,000.00	-
451-1301		Monitoring and Supervision of Cooperative Societies (Ministry of Commerce)			1,000,000.00	350,000.00	525,000.00
452-0400		Technical Adviser on Ekiti Knoweldge Zone			4,000,000.00	500,000.00	750,000.00
452-0101		COOPERATIVE DEPT & COOP. COLL. IJERO			1,190,260.80	450,000.00	675,000.00
		CAPITAL EXPENDITURE					
452-010001	1	Production of Investors Handbooks		03-019	5,000,000.00	-	-
452-010002	2	Completion and furnishing of Ekiti State Raw Materials Display Centre		03-073	-	-	-
452-010003	3	Survey of SMEs and Production of Industrial Directory		03-063	20,000,000.00	-	20,000,000.00
452-010004	4	Oba Adejugbe Builders Market		03-069	30,000,000.00	-	
452-010005	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)		03-057	2,000,000.00	-	
452-010006	6	Computerization of Registration of Business Premises/Artisans		03-079	10,000,000.00	-	20,000,000.00
452-010007	7	Rehabilitation of Fountain Hotels Ltd		03-074	15,060,000.00	-	
452-010008	8	Completion of Ijan Oil Palm Factory.		03-063	5,000,000.00	-	
452-010010	10	OneStopShop		03-076	300,000,000.00	-	

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452-010011	11	Establishment of Mechanic Village		03-068	40,000,000.00	-	
452-010012	12	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure		03-064	25,000,000.00	-	
452-010013	13	Establishment of Enterprise zone / Industrial Clusters across the State		03-010	-	-	
452-010014	14	Consumer Protection Agency		03-081	7,000,000.00	-	
452-010015	15	Survey and Documentation / Production of Industrial directory		03-063	-	-	20,000,000.00
452-010016	16	Industrial / Trade Policy / Consultancy		03-059	-	-	50,000,000.00
452-010017	17	Inaguartion and activities of State Committee on Village solution to industrial development.		03-086	20,000,000.00	-	20,000,000.00
452-010018	18	Private Sector Development Program		03-086	-	2,512,000.00	-
452-010019	19	Review of extant State Policies on Public Private Partnership.		02-001	2,000,000.00	-	2,000,000.00
452-010020	20	Rehabilitation Industrial Estate		03-072	20,000,000.00	-	
452-010021	21	Developa Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State		03-082	15,000,000.00	-	15,000,000.00
452-010022	22	MSME / Industrial Policy and Strategy		03-077	16,193,038.56	-	16,000,000.00
452-010023	23	Development of the Cooperative College towards affiliation with EKSU		03-086	30,000,000.00	-	30,000,000.00
452-010024	24	Purchase of Office Furniture & Equipment		03-067	10,000,000.00	-	
452-010025	25	Production of Bye Laws and other related documents		03-065	6,500,000.00	-	7,000,000.00
452-010029	29	Ekiti State Export Promotion Committee			-		10,000,000.00

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452-010030	30	Market Development			10,000,000.00		22,352,587.58
452-010031	31	Purchase of 1 Hilux Vehicle			-		
452-010032	32	Purchase of 25 Motorcycles for Revenue Officers			8,000,000.00		20,000,000.00
452-010033	33	Construction of Ultra Modern Market (Oja-Oba)	on-going	04-004	700,000,000.00	308,990,531.30	100,000,000.00
452-010034	34	Establishment of Ekiti Knowledge Zone			500,000,000.00		-
Sub Total:					1,796,753,038.56	311,502,531.30	352,352,587.58
TOTAL EXPENDITURE					1,984,118,763.78	430,516,256.92	543,850,549.06

EKITI STATE INVESTMENT PROMOTION AGENCY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			-	-	800,000,000.00
		PERSONNEL COST			-	-	160,000,000.00
		OVERHEAD COST			6,735,234.72	490,000.00	3,716,914,426.00
		MAIN MINISTRY					3,710,179,426.00
452-0103		Special Adviser on Investment			6,000,000.00	-	6,000,000.00
454-0300		PUBLIC PRIVATE PARTNERSHIP (PPP)			735,234.72	490,000.00	735,000.00
CAPITAL EXPENDITURE							
	1	Investment Promotion Activities		03-066	-	-	400,000,000.00
	2	Consultancy Services		03-067	-	-	400,000,000.00
Sub Total:					-	-	800,000,000.00
TOTAL EXPENDITURE					6,735,234.72	490,000.00	4,676,914,426.00

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MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-0300		REVENUE			342,075.42	-	342,075.42
454-0300		PERSONNEL COST			37,662,940.85	22,442,126.58	43,439,929.59
		OVERHEAD COST			3,292,990.10	1,920,000.00	109,880,000.00
454-0300		MICRO FINANCE AND ENTERPRISES DEV AGENCY			1,209,416.58	800,000.00	105,200,000.00
453-0700		EKITI STATE ENTERPRISES DEVELOPMENT AGENCY			2,083,573.52	1,120,000.00	4,680,000.00
		CAPITAL EXPENDITURE					
454-030001	1	Enabling Agency Banking Development		03-066	6,296,392.60	-	-
454-030002	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
454-030003	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
454-030004	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs			13,000,000.00		-
453-070001	1	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, iloro ekiti		03-069	3,296,293.65	-	-
453-070002	2	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs		03-071	11,000,000.00	-	-
453-070003	3	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Aisegba		03-071	9,000,000.00	-	-
453-070004	4	Maintenance of asset infrastructures of EDP training centre across the 3 senatorial district		03-070	9,000,000.00	-	-

**2020 BUDGET
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Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
453-070005	5	Enterprise Development/ Consultancy and Feasibility Studies		07-075	8,000,000.00	-	-
453-070006	6	Provision of Adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.		03-060	25,000,000.00	-	7,594,401.55
453-070007	7	Capacity Building/Empowerment for SMEs		03-060	20,000,000.00	-	40,000,000.00
453-070008	8	Development of Database of small business according to type and activities.		03-062	5,000,000.00	-	-
Sub Total:					130,592,686.25	2,485,000.00	68,094,401.55
TOTAL EXPENDITURE					171,548,617.20	26,847,126.58	221,414,331.14

BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-0100		REVENUE			912,201.14	-	-
		PERSONNEL COST					
		OVERHEAD COST			7,144,422.22	3,597,000.00	4,800,000.00
		MAIN MINISTRY			3,777,275.18	1,722,000.00	2,400,000.00
		EKITI STATE SOCIAL SECURITY SCHEME			1,967,535.98	1,225,000.00	1,200,000.00
454-0100		Human Capital Development			1,399,611.06	650,000.00	1,200,000.00
CAPITAL EXPENDITURE							
454-010001	1	Ekiti State Entrepreneurship Week		02-008	110,000,000.00	790,000.00	-
454-010003	2	Vocational Skill Programme		02-004	-	-	5,000,000.00
454-010004	3	Upgrading the unemployed Single Register Database		01-017	-	-	25,000,000.00
454-010005	4	Social Security Scheme		02-003	15,000,000.00	-	1,000,000,000.00
Sub Total:					125,000,000.00	790,000.00	1,030,000,000.00
TOTAL EXPENDITURE					132,144,422.22	4,387,000.00	1,034,800,000.00

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EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST					
		CAPITAL EXPENDITURE					
454-040001	1	Community Social Development Project (GCCC, World Bank Assisted)		03-058	-	-	75,000,000.00
Sub Total:					-	-	75,000,000.00
		TOTAL EXPENDITURE			-	-	75,000,000.00

JOB CREATION AND EMPLOYMENT AGENCY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
		REVENUE					
454-0200		PERSONNEL COST			12,046,136.78	5,970,768.85	11,557,272.77
454-0200		OVERHEAD COST			1,683,573.52	1,056,000.00	1,200,000.00
		CAPITAL EXPENDITURE					
454-020001	1	Design/Hosting a website for online registration of job seekers and job providers		02-008	500,000.00	-	-
454-020002	2	To set up a functional MIS/M&E systems for the establishment of a register (data bank) of employed youths		02-008	500,000.00	-	-
454-020003	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State		02-008	10,000,000.00	-	-
454-020004	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations		02-002	4,000,000.00	-	-
Sub Total:					15,000,000.00	-	-
		TOTAL EXPENDITURE			28,729,710.30	7,026,768.85	12,757,272.77

**2020 BUDGET
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EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
452-0300		REVENUE			34,207,542.56	4,000,000.00	50,000,000.00
		PERSONNEL COST					
		OVERHEAD COST			15,000,000.00	2,171,500.00	6,000,000.00
452-0300		MAIN MINISTRY			7,500,000.00	1,271,500.00	3,000,000.00
452-0102		MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE			7,500,000.00	900,000.00	3,000,000.00
		CAPITAL EXPENDITURE					
452-030001	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation.		03-047	10,000,000.00	-	-
452-030002	2	Process of Raw Material/Samples Displays Centre		03-059	42,599,533.40	-	-
452-030004	4	Procurement of Geological Tools, mapping materials etc		03-068	60,300,000.00	-	15,000,000.00
		Investigation into Ekiti State Mineral Deposit					5,000,000.00
		Aero-magnetic Survey					5,000,000.00
		Environmental Impact assessment of Mining Exploiration					5,000,000.00
452-030005	5	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	2,171,500.00	36,000,000.00
SubSector Grand Total:					2,182,745,258.21	314,777,531.30	2,355,446,989.13

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Infrastructure							
MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-0500		REVENUE			6,841,508.51	3,135,000.00	4,165,093.74
454-0500		PERSONNEL COST			67,359,694.93	38,303,518.42	67,359,694.93
		OVERHEAD COST			6,861,432.11	4,113,250.00	6,000,000.00
454-0500		MAIN MINISTRY			4,000,000.00	2,513,250.00	3,600,000.00
458-1102		EKITI STATE FIRE SERVICES			2,861,432.11	1,600,000.00	2,400,000.00
		CAPITAL EXPENDITURE					
454-050001	1	Procurement of Specialised Tools / Technical Support for Policy Implementation		04-004	20,000,000.00	-	-
454-050002	2	Consultancy Service for public utility facilities		04-002	20,000,000.00	-	-
454-050003	3	Procurement of Fire Fighting Equipments and Tools		04-001	20,000,000.00	1,940,229.00	20,000,000.00
454-050004	4	Purchase of Office Equipments		04-001	10,000,000.00	-	-
		Support for change management of Public Utility Services					-
		Procurement of Water Sector Regulatory Unit tools and equipment					10,000,000.00
		WSSSRP III/PEWASH					297,290,868.00
		EU Water Scheme/Ekiti Ko Egbin Sile Programme					
Sub Total:					70,000,000.00	1,940,229.00	327,290,868.00
		TOTAL EXPENDITURE			144,221,127.04	44,356,997.42	400,650,562.93

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EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-0600		REVENUE			572,883.46	281,500.00	373,994.86
454-0600		PERSONNEL COST			82,630,338.68	43,669,137.80	70,527,830.48
		OVERHEAD COST			131,127,805.52	80,479,758.77	120,719,638.16
454-0600		MAIN MINISTRY			130,000,000.00	80,079,758.77	120,119,638.16
454-0601		Monitoring of Government House			1,127,805.52	400,000.00	600,000.00
		CAPITAL EXPENDITURE					
454-060001	1	Consultancy Services	new	04-027	30,000,000.00	18,600,000.00	-
454-060002	2	Completion of Electrification projects Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	new	04-026	30,000,000.00	29,864,245.51	20,000,000.00
454-060003	3	Urban and Rural electrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	on-going	04-026	150,000,000.00	32,881,653.02	-
454-060004	4	Purchase/Maintenance of Generating set & bulk spare part	on-going	04-023	30,000,000.00	8,712,762.00	100,000,000.00
454-060005	5	Rehabilitation of dilapidated Office Building	new	04-019	1,000,000.00	-	-
454-060006	6	Improvement of Electricity supply Network from Omuraran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG agencies	new	04-020	50,000,000.00	-	-
454-060007	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	new	04-022	100,000,000.00	-	-
454-060008	8	Completion of the on-going re-construction of Ado Ekiti Street light	new	04-021	500,000,000.00	106,182,339.93	250,000,000.00
454-060009	9	Purchase of Office and Testing Equipments	new	04-023	5,000,000.00	-	-
454-060010	10	Pilot Projects for Alternative Source for Streetlight	new		100,000,000.00	-	110,000,000.00
454-060011	11	Construction of Renewable energy/ Minigrid to Electrify three (3) Rural Communities in Ekiti State Senatorial District: Ikoyi-Ile in Isaba-Ekiti, Ibunkun-Oluwa/Asungbowola Community, Ado - Ekiti and	new		120,000,000.00		-

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EKITI STATE ELECTRICITY BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-060012	12	Exploiring/Alternative/ Renewable Energy Options for Ekiti State.	new		50,000,000.00		-
454-060013	13	Purchase of Mobile Craned and Repair Hiab.	new		15,000,000.00		15,000,000.00
Sub Total:					1,181,000,000.00	196,241,000.46	495,000,000.00
TOTAL EXPENDITURE					1,394,758,144.20	320,389,897.03	686,247,468.63

EKITI STATE OFFICE OF ENERGY MATTERS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			-	-	20,000,000.00
		MAIN MINISTRY			-	-	20,000,000.00
CAPITAL EXPENDITURE							
	2	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	new	04-026			50,000,000.00
	3	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	on-going	04-026			50,000,000.00
	4	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other esential/private companies	on-going	04-023			50,000,000.00
Sub Total:					-	-	150,000,000.00
TOTAL EXPENDITURE					-	-	170,000,000.00

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BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			3,000,000.00	5,637,100.00	7,500,000.00
459-1503		MAIN MINISTRY			3,000,000.00	5,637,100.00	7,500,000.00
		CAPITAL EXPENDITURE					
457-070001	1	LAN/WAN / Voice Infrastructure	on-going	01-105	95,000,000.00	23,543,596.27	60,000,000.00
457-070002	2	Softwares Application/Digital Media	on-going	01-104	105,000,000.00	11,623,348.80	60,000,000.00
457-070003	3	Purchase of Computers for Ministries	on-going	01-101	-	31,377,484.67	-
457-070004	4	Data Centre	on-going	01-106	-	-	30,000,000.00
457-070005	5	ICT Training centre Infrastructure	on-going	01-107	-	-	75,000,000.00
Sub Total:					200,000,000.00	66,544,429.74	225,000,000.00
		TOTAL EXPENDITURE			203,000,000.00	72,181,529.74	232,500,000.00

EKITI STATE WATER CORPORATION

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-0800		REVENUE			11,242,332.14	6,565,425.50	11,242,332.14
454-0800		PERSONNEL COST			352,394,091.41	192,037,166.47	300,394,091.41
		OVERHEAD COST			7,018,055.28	82,390,200.00	120,000,000.00
454-0800		MAIN MINISTRY			7,018,055.28	82,390,200.00	120,000,000.00
454-080001	1	Ado-Ekiti Water supply Project.	new	04-009	-	-	-
454-080002	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	on-going	04-009	80,000,000.00	11,713,569.00	50,000,000.00
454-080003	3	Completion of Water Projects:	on-going	04-010	100,000,000.00	-	-

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EKITI STATE WATER CORPORATION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-080004	4	Purchase of maintenance pipes and fittings.	on-going	04-009	40,000,000.00	5,423,892.00		10,000,000.00
454-080005	5	Ero dam water supply project.	on-going	04-009	-	-		-
454-080006	6	Purchase of furniture and equipment	on-going	01-001	-	-		-
454-080007	7	Development of additional water sources (Small Water Scheme Projects)	new		10,000,000.00			-
454-080008	8	Water pipeline extension in Ado and some selected Towns (20km)	on-going		40,000,000.00	405,200.00		40,000,000.00
454-080009	9	Construction of 1000m ground level concrete reservoir	on-going		30,000,000.00			75,000,000.00
		NUWSRP - 3						1,630,980,000.00
Sub Total:					300,000,000.00	17,542,661.00		1,805,980,000.00
		TOTAL EXPENDITURE			659,412,146.69	291,970,027.47		2,226,374,091.41
RURAL WATER SUPPLY AND SANITATION AGENCY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-0900		REVENUE			3,420,754.26	1,042,800.00		3,420,754.26
454-0900		PERSONNEL COST			39,196,982.83	19,650,275.33		32,035,904.20
454-0900		OVERHEAD COST			1,500,000.00	480,000.00		1,500,000.00
		CAPITAL EXPENDITURE						
454-090005	5	Rehabilitation of existing non functional boreholes and drilling borehole and development of new source.	on-going	04-014	8,000,000.00	-		8,000,000.00
454-090006	6	Establish and Train WASHCOMs for hygiene promotion.	on-going	04-017	2,000,000.00	-		2,000,000.00
454-090007	7	Update of data on WASH activities and facilities in the State	on-going	04-015	-	-		-

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RURAL WATER SUPPLY AND SANITATION AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
454-090008	8	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGA's of Ekiti State	on-going		15,000,000.00		7,500,000.00
454-090009	9	Carry out inventory of boreholes in Ekiti State.	new		2,000,000.00		-
454-090010	10	establishment of Water Safety plans in communities.	new		1,500,000.00		1,500,000.00
454-090011	11	Organise capacity building on planning, management and water production	new		-		-
454-090012	12	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State.	new		20,000,000.00		-
454-090013	13	Encourage communities to construct and use of household toilets through CLTS.	new		2,000,000.00		2,000,000.00
454-090014	14	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.	new		1,500,000.00		-
454-090015	15	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	new		3,000,000.00		-
Sub Total:					55,000,000.00	-	21,000,000.00
TOTAL EXPENDITURE					95,696,982.83	20,130,275.33	54,535,904.20

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MINISTRY OF WORKS & TRANSPORT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August. 2019	Proposed 2020	Estimates
454-1000		REVENUE			22,860,183.15	16,445,400.00	50,000,000.00	
454-1000		PERSONNEL COST			267,106,326.23	180,088,531.25	348,586,979.44	
		OVERHEAD COST			11,626,042.53	7,830,910.00	24,149,000.00	
454-1000		MAIN MINISTRY			10,000,000.00	7,064,910.00	23,000,000.00	
454-1001		Planning Research & Statistics (Ministry of Works)			1,000,000.00	350,000.00	525,000.00	
454-1200		DEPARTMENT OF PUBLIC TRANSPORTATION			626,042.53	416,000.00	624,000.00	
		CAPITAL EXPENDITURE						
454-100001	1	Consultancy fees	on-going	04-003	350,000,000.00	170,756,518.45	300,000,000.00	
454-100005	5	Furnishing of New Governor's Office	on-going	04-003	500,000,000.00	-	-	
454-100006	6	Renovation of Old Governor's Office	new		-	10,272,629.06	-	
454-100007	7	Ado Township	new		150,000,000.00		-	
454-100009	9	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	new	04-003	450,000,000.00	-	500,000,000.00	
454-100013	13	Airport Project	on-going	04-006	1,000,000,000.00	125,000,000.00	2,000,000,000.00	
454-100015	15	Construction of Otun-Osan-Ora/Iye-Oye Road	on-going	04-003	611,000.00	-	-	
454-100018	18	Construction and Rehabilitation works in Government House, MDA's, Township & Intercity Projects	on-going	04-024	1,341,829,997.86	1,375,545,934.41	500,000,000.00	
		Construction of Family Court			-	-	30,000,000.00	
454-100027	27	Rehabilitation of Erinjiyan - Aramoko Road.	New	04-007	500,000,000.00	-	500,000,000.00	
454-100035	35	Oye - Ayede - Iye - Otun Road	New		450,000,000.00	-	500,000,000.00	
454-100036	36	Completion of Civic Centre	New		254,750,248.46	554,750,248.46	200,000,000.00	
454-100038	38	Completion of 2 Secretariat Buildings	New		700,000,000.00		400,000,000.00	
454-100046	46	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	new		-	-	100,000,000.00	
454-100049	49	Perimeter Fencing/Renovation of Secretariat Building	new		100,000,000.00		-	

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MINISTRY OF WORKS & TRANSPORT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-100057	50	Intervention of Township/ Intercity roads in Ekiti State	New		800,000,000.00			500,000,000.00
454-100061	51	Construction of new Iyin Road	new		2,500,000,000.00	2,230,973,813.99		5,000,000,000.00
454-100062	62	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways, Airways and Energy.	on-going		50,000,000.00	-		50,000,000.00
454-100063	63	Furnishing of Liaison Office, Lagos	on-going		350,000,000.00	-		100,000,000.00
454-100064	64	Construction of Ekiti Ring road (Planning Stage).	on-going		1,000,000,000.00			100,000,000.00
454-100065	65	Construction of Governor's and Deputy Governor's Lodge in Abuja	New		1,000,000,000.00			250,000,000.00
454-100066	66	Maintenance of Green Areas in Ekiti State	new		-			50,000,000.00
454-100067	67	Completion of Ekiti House Lagos	New		250,000,000.00	70,000,000.00		150,000,000.00
Sub Total:					11,747,191,246.32	4,537,299,144.37		11,230,000,000.00
TOTAL EXPENDITURE					12,025,923,615.08	4,725,218,585.62		11,602,735,979.44
PUBLIC WORKS CORPORATION (EKROMA)								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-1400		REVENUE			-	-		-
454-1400		PERSONNEL COST			24,363,642.79	13,024,916.69		22,211,579.74
		OVERHEAD COST			3,370,782.38	2,240,000.00		3,360,000.00
454-1400		MAIN MINISTRY			3,370,782.38	2,240,000.00		3,360,000.00
		CAPITAL EXPENDITURE						
454-140001	1	Purchase of Spare Part for Construction/Serviceing of Equipment	new	01-001	30,000,000.00	-		100,000,000.00
454-140002	2	Routine Maintenance of Township Road	new	04-061	100,000,000.00	-		400,000,000.00
454-140003	3	Installation and Use of Asphalt Plant	new	01-001	50,000,000.00	9,324,005.72		10,000,000.00

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PUBLIC WORKS CORPORATION (EKROMA)								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-140004	4	Servicing of Equipment not use for long	new	04-071	20,000,000.00	-		-
		Intervention Projects on Hydraulic Structures and Roads						
		Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network						10,000,000.00
Sub Total:					200,000,000.00	9,324,005.72		520,000,000.00
		TOTAL EXPENDITURE			227,734,425.17	24,588,922.41		545,571,579.74
EKITI STATE TRAFFIC MANAGEMENT AGENCY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
454-1100		REVENUE			14,704,900.00	9,753,000.00		12,957,626.56
		PERSONNEL COST						
		OVERHEAD COST			4,000,000.00	8,378,260.05		15,000,000.00
454-1100		MAIN MINISTRY			4,000,000.00	8,378,260.05		15,000,000.00
		CAPITAL EXPENDITURE						
454-110001	1	Purchase of Office Furniture and Equipment	new	01-001	-	-		-
454-110002	2	Provision of Kits / Uniforms etc for Officials	new	04-061	5,000,000.00	-		5,000,000.00
454-110003	3	Purchase of working tools	new	01-001	7,500,000.00	-		20,000,000.00
454-110004	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	new	04-071	-	-		-
454-110005	5	Construction of 100 Traffic Control Boxes	new	01-098	2,500,000.00	-		-
454-110006	6	Renovation of Office Building			10,000,000.00			4,000,000.00
Sub Total:					25,000,000.00	-		29,000,000.00
		TOTAL EXPENDITURE			29,000,000.00	8,378,260.05		44,000,000.00
SubSector Grand Total:					13,778,191,246.32	4,828,891,470.29		14,803,270,868.00

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EKITI STATE COUNCIL FOR ARTS AND CULTURE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
453-0100		REVENUE			570,125.71	437,000.00		580,588.82
453-0100		PERSONNEL COST			94,256,913.39	45,495,814.89		72,063,623.93
		OVERHEAD COST			4,822,478.54	23,989,440.00		24,000,000.00
453-0100		MAIN AGENCY			2,640,196.72	22,539,440.00		22,000,000.00
453-0200		COUNCIL FOR ARTS AND CULTURE			2,182,281.82	1,450,000.00		2,000,000.00
		CAPITAL EXPENDITURE						
452-010001	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	on-going	04-092	-	-		1,000,000.00
452-010002	2	Renovation of the existing cultural centre	on-going	04-094	-	-		1,000,000.00
452-010003	3	Procurement of recording and editing equipment for Ministry of Arts, Cultrure and Tourism	on-going	04-097	-	-		2,000,000.00
452-010004	4	Purchase of Arts/Gallery & Craft Materials	on-going	01-001	-	-		2,000,000.00
452-010005	5	Construction of Arts & Craft Village	on-going	04-093	18,686,981.54	-		-
452-010006	6	Production of Tourist Handbooks on Tourism	on-going	04-101	3,686,981.54	-		-
452-010007	7	Development of heritage & Historical sites	on-going	04-099	10,686,981.54	-		1,000,000.00
452-010008	8	Development of Ipole Waterfalls, Ipole Iloro	on-going	04-100	10,686,981.54	-		-
452-010009	9	Renovation of Adekunle Fajuyi park	on-going		7,686,981.54			-
452-010010	10	Development of Olosunta Rock, Ikere	on-going		3,686,981.54			1,000,000.00
452-010011	11	Grading & Classification Hotels	on-going		5,686,981.54			-
452-010012	12	Development of Orole Rock Ikere	on-going		10,600,000.00			2,000,000.00
452-010013	13	Special Intiatives on Art and Culture			200,000,000.00			15,000,000.00
454-100036	36	Completion of Civic Centre	New		745,249,751.54	-		-
Sub Total:					1,016,658,622.32	-		25,000,000.00
		TOTAL EXPENDITURE			1,115,738,014.25	69,485,254.89		121,063,623.93
SubSector Grand Total:					1,016,658,622.32	-		25,000,000.00
Total: Economic Sector					19,045,468,978.89	5,321,935,356.84		20,766,267,098.06

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August 2019	Proposed 2020	Estimates
455-0100		REVENUE			570,125,709.26	50,146,250.00		66,623,231.93
455-0100		PERSONNEL COST			584,394,410.66	310,101,497.96		500,245,577.79
		OVERHEAD COST			5,303,055.96	338,180,430.00		511,279,670.82
455-0100		MAIN AGENCY			4,898,638.69	337,380,430.00		510,079,670.82
455-0106		MONITORING OF PUBLIC SCHOOLS (MIN. OF			404,417.27	800,000.00		1,200,000.00
		CAPITAL EXPENDITURE						
455-010001	1	Procurement of Instructional materials to Schools.	on-going	05-001	30,000,000.00	-		183,000,000.00
455-010002	2	Procurement of Subjects Textbooks.	on-going	05-006	70,000,000.00	-		-
455-010003	3	Purchase of Science Equipment to all Schools.	on-going	05-001	110,000,000.00	-		-
455-010005	5	EFA/UNICEF World Bank Assisted Projects	on-going	01-057	5,000,000.00	-		-
455-010007	7	Procurement and distribution of G & C Psychological test items	on-going		5,000,000.00			-
455-010008	8	Education Management Information System (EMIS), (Construction/Equipment of Standard Exams Centre).	on-going	05-019	20,000,000.00	-		-
455-010011	11	Provision of Infrastructure to 3 Special Schools.	on-going	05-007	15,000,000.00	-		-
455-010012	12	Provision of Infrastructure to Government Colleges.	on-going	05-006	50,000,000.00	-		-
455-010014	14	Procurement of Sport Equipment	on-going	05-010	30,000,000.00	-		-
455-010015	15	Printing of Continuous Assessment document.	on-going	05-004	30,000,000.00	-		-
455-010018	18	Insfratructural Development/Condisive learning enrolment (Renovation of all Schools).	on-going	05-003	320,000,000.00	647,758.37		200,000,000.00
455-010019	19	Purchase of Office Equipments	on-going	05-007	5,000,000.00	-		-
455-010020	20	Procurement of Specialised instructional materials for 3 Special Schools.	on-going	05-009	15,000,000.00	-		-
455-010022	22	Procurement of Furniture items for Schools	on-going	05-006	316,500,000.00	53,000,000.00		-
455-010025	25	Provision of Facilities for Quality Assurance Department.	on-going		25,000,000.00			20,000,000.00

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MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August 2019	Proposed 2020	Estimates
455-010028	28	Completion of Gifted Schools	on-going		211,500,000.00	-		-
455-010029	29	Establishment of New Schools			1,200,000,000.00			-
455-010030	30	ETF INTERVENTION PROGRAMMES			100,000,000.00			30,000,000.00
455-010031	31	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER DEVELOPMENT			6,000,000.00			40,000,000.00
455-010032	32	CONSULTANCY ON EDUCATION			130,000,000.00			-
455-010033	33	KNOWLEDGE AND DATA ECONOMY: TECHNICAL SPECIFICATION, DESIGN OF INNO-INTELLIGENCE PLATFORM			65,000,000.00			15,000,000.00
		Girl Child Education Intervention Programme						50,000,000.00
		ICT Lab in 50 Secondary Schools						250,000,000.00
Sub Total:					2,759,000,000.00	53,647,758.37		788,000,000.00
TOTAL EXPENDITURE					3,348,697,466.62	701,929,686.33		1,799,525,248.61

SCHOOL AGRICULTURE AND ENTERPRISES								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed 2020	Estimates
455-0200		REVENUE			1,145,766.47	7,000.00		9,300.05
455-0200		PERSONNEL COST			19,999,603.54	5,081,343.17		9,835,662.80
		OVERHEAD COST			866,929.43	480,000.00		600,000.00
455-0200		MAIN AGENCY			866,929.43	480,000.00		600,000.00
		CAPITAL EXPENDITURE						
455-020001	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	on-going	05-006	10,000,000.00	15,756,000.00		3,000,000.00
455-020002	2	Procurement of garments making machine to three public Secondary Schools in Ekiti State	on-going	05-008	6,000,000.00	-		700,000.00
455-020003	3	Perimeter fencing, Concreting of PKO site. Procurement of Raw materials PKO production at Government Science College Iyin Ekiti	on-going	05-003	6,000,000.00	-		1,500,000.00
455-020004	4	Reniovation & Procurement of raw materials for expansion of chalk project at Ogunnire Comprehensive High School, Ire-Ekiti	on-going	05-001	2,000,000.00	-		500,000.00

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SCHOOL AGRICULTURE AND ENTERPRISES								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
455-020005	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	on-going	05-008	3,000,000.00	-		1,124,778.21
455-020006	6	Renovation and Stocking of the 3 existing poultries	new		14,000,000.00			1,200,000.00
455-020007	7	Overhauling of Existing Vehicle (3 Hilux)	new		-			-
455-020008	8	Purchase of Office Equipment and Furniture	new		2,200,000.00			-
455-020009	9	Re-roofing of Paper Mill Industry at Iyin - Ekiti	new		4,500,000.00			1,500,000.00
455-020010	10	Upgrading of bakery projects to two public secondary schools in ekiti state.	new		12,600,000.00			1,500,000.00
		N-SEP/SMEDAN Entrepreneurship Project Incollaboration with State Government.						500,000.00
		Logistics in support of NGOs Interven in Schools Agric and Enterprise Projects						1,000,000.00
Sub Total:					60,300,000.00	15,756,000.00		12,524,778.21
		TOTAL EXPENDITURE			81,166,532.97	21,317,343.17		22,960,441.01
EKITI STATE SCHOLARSHIP BOARD								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed 2020	Estimates
		REVENUE						
455-0300		PERSONNEL COST			20,150,607.26	8,066,469.60		15,613,799.80
		OVERHEAD COST			1,680,521.58	20,125,321.00		30,187,981.50
455-0300		MAIN AGENCY			1,680,521.58	20,125,321.00		30,187,981.50
		CAPITAL EXPENDITURE						
455-030001	1	Purchase of Office Equipment and Furniture	on-going	05-006	8,950,000.00	-		700,000.00
455-030002	2	Procurement of ICT Facilities (6 laptop computers. For HOD)	on-going	05-001	1,000,000.00	-		1,000,000.00
455-030003	3	Purchase of Generator Set	on-going	05-001	500,000.00	-		510,254.98
Sub Total:					10,450,000.00	-		2,210,254.98
		TOTAL EXPENDITURE			32,281,128.84	28,191,790.60		48,012,036.28

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SUBEB							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August 2019	Proposed Estimates 2020
455-0400		REVENUE			6,841,508.51	15,573,205.00	6,841,508.51
455-0400		PERSONNEL COST			413,151,693.38	219,800,341.62	360,454,839.53
		OVERHEAD COST			40,192,998.99	22,576,150.00	30,000,000.00
454-0400		MAIN AGENCY			40,192,998.99	22,576,150.00	30,000,000.00
		CAPITAL EXPENDITURE					
455-040001	1	Monitoring and Inspection of Schools		-	5,000,000.00	-	7,500,000.00
455-040003	3	Emergency repair of Schools		05-002	60,000,000.00	-	7,500,000.00
455-040004	4	Provision of Instruction materials for Primary		05-006	93,711,850.00	-	100,000,000.00
455-040006	6	Renovation/Construction of Public Schools (SUBEB Projects)			700,000,000.00		-
		Unicef Grant on Primary Education					9,144,970.00
Sub Total:					858,711,850.00	-	124,144,970.00
		TOTAL EXPENDITURE			1,312,056,542.37	242,376,491.62	514,599,809.53
BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
455-0500		REVENUE			3,420,754.26	155,000.00	205,929.67
455-0500		PERSONNEL COST			101,822,874.60	54,518,907.14	85,529,102.99
		OVERHEAD COST			1,389,669.40	23,316,800.00	34,975,200.00
455-0500		MAIN AGENCY			689,669.40	22,966,800.00	34,450,200.00
455-0504		MONITORING OF TECHNICAL COLLEGES (BTVE)			700,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
455-050001	1	Procurement of Standard Equip./tools for GTCs.		05-001	30,000,000.00	-	30,000,000.00
455-050003	3	Development/Restructuring of Government Technical Colleges		05-003	1,288,000,000.00	72,715,122.96	163,856,206.97
455-050004	4	Purchase of Office equipment and Furniture		01-001	20,000,000.00	-	20,000,000.00
455-050005	5	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			1,614,212,544.00	150,550,830.10	434,360,509.96

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AGENCY FOR ADULT AND NON FORMAL EDUCATION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved	Actual	Proposed	Estimates
					Estimates	Expenditure	Estimates	Estimates
					2019	Jan	2020	
						-Dec., 2018		
455-0600		REVENUE			713,628.46	264,500.00		351,409.03
455-0600		PERSONNEL COST			57,698,059.11	25,741,414.95		44,826,171.73
		OVERHEAD COST			889,669.40	22,328,000.00		25,000,000.00
455-0600		MAIN AGENCY			889,669.40	22,328,000.00		25,000,000.00
		CAPITAL EXPENDITURE						
455-060001	1	Construction of permanent structures at the zonal continuing education centres.		05-003	35,000,000.00	-		-
455-060002	2	Purchase of furniture items for HQs and all the 16 local govt vocational centres		05-006	5,000,000.00	-		-
455-060003	3	Purchase of Learning materials in agency drop centres		05-001	2,000,000.00	-		400,000.00
455-060004	4	Purchase of vocational equipment & Construction of 3 Vocational Centres		05-001	2,000,000.00	2,890,000.00		450,000.00
455-060005	5	Monitoring and Evaluation, Monthly Allowances , Capacity building Celebration of literacy day & field officers.			-			2,000,000.00
455-060006	6	Establishment of Remedial Colleges in all the 16 LGAs			6,000,000.00			-
Sub Total:					50,000,000.00	2,890,000.00		2,850,000.00
		TOTAL EXPENDITURE			108,587,728.51	50,959,414.95		72,676,171.73
TEACHING SERVICE COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved	Actual	Proposed	Estimates
					Estimates	Expenditure	Estimates	Estimates
					2019	Jan	2020	
						-August, 2019		
455-0700		REVENUE			14,823,268.45	9,000.00		11,258.88
455-0700		PERSONNEL COST			8,373,789,428.89	5,251,053,181.87		8,664,160,676.01
		OVERHEAD COST			17,895,721.61	13,972,550.00		30,958,825.00
455-0700		MAIN AGENCY			16,996,110.55	13,972,550.00		30,958,825.00
455-0701		TEACHING SERVICE COMMISSION LOANS BOARD			899,611.06	400,000.00		600,000.00

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TEACHING SERVICE COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed 2020	Estimates
		CAPITAL EXPENDITURE						
455-070001	1	Purchase of Office furniture and Equipment		05-006	5,000,000.00	-		
455-070002	2	Capacity Building for Teachers		05-006	20,000,000.00	-		
455-070003	3	Computerization of activities of the TESCOM		05-001	10,000,000.00	-		10,000,000.00
455-070004	4	Renovation of TG Offices		05-008	-			-
Sub Total:					35,000,000.00	-		10,000,000.00
		TOTAL EXPENDITURE			8,426,685,150.50	5,265,025,731.87		8,705,119,501.01
EKITI STATE LIBRARY BOARD								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
455-0800		REVENUE			498,057.60	74,000.00		98,314.81
455-0800		PERSONNEL COST			22,733,344.87	7,140,393.23		13,821,247.20
455-0800		OVERHEAD COST			3,000,000.00	1,862,000.00		2,400,000.00
		CAPITAL EXPENDITURE						
455-080001	1	Purchase of Books/Journals		05-001	10,000,000.00	-		3,292,718.01
455-080002	2	Renovation of Library and the Office Building		05-028	-	-		-
455-080003	3	Supply of newspapers and magazine		05-026	1,000,000.00	-		500,000.00
455-080005	5	Monitoring and Evaluation of Community and School Libraries activities		05-003	1,000,000.00	-		-
455-080008	8	Establishment of National Library of Nigeria			9,000,000.00			-
455-080009	9	Training of Teachers Librarian, Library Assistants/Library Attendants			-			500,000.00
Sub Total:					21,000,000.00	-		4,292,718.01
		TOTAL EXPENDITURE			46,733,344.87	9,002,393.23		20,513,965.21

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EDUCATION TRUST FUND							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
455-0900		REVENUE			394,256,123.73	221,660,036.00	394,256,123.73
455-0900		PERSONNEL COST			20,663,026.03	9,094,140.17	14,103,002.43
455-0900		OVERHEAD COST			1,785,391.19	960,000.00	9,000,000.00
CAPITAL EXPENDITURE							
455-090001	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture and Office equipment		05-002	3,000,000.00	-	500,000.00
455-090004	4	Construction of Vehicle Parking Enclosure			1,500,000.00		-
455-090005	5	Renovation of Office Buildin & Premises			1,500,000.00		5,500,000.00
Sub Total:					6,000,000.00	-	6,000,000.00
TOTAL EXPENDITURE					28,448,417.22	10,054,140.17	29,103,002.43
EKITI STATE UNIVERSITY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
455-1000		REVENUE			4,272,360,524.99	2,327,771,869.00	3,525,362,077.00
455-1000		SUBVENTION			4,400,000,000.00	2,372,600,000.00	3,600,000,000.00
CAPITAL EXPENDITURE							
455-100001	1	Twin Lecture Theatre for the Faculty of Management Science		05-001	150,000,000.00	-	-
455-100002	2	2km Road Network within the University		05-029	50,000,000.00	-	-
		Support for Capital Expenditure			-		100,000,000.00
455-100003	3	750KVa (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	2,372,600,000.00	3,700,000,000.00

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COLLEGE OF EDUCATION IKERE EKITI							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
455-1200		REVENUE			1,121,163,267.17	504,566,275.00	668,732,972.73
455-1200		SUBVENTION			3,138,029,570.00	1,582,817,742.00	2,400,000,000.00
		CAPITAL EXPENDITURE					
455-120001	1	Construction of 4.5km road Network on Campus		05-029	100,000,000.00	-	50,000,000.00
455-120002	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	1,582,817,742.00	2,550,000,000.00
SubSector Grand Total:					5,911,461,850.00	145,008,881.33	1,513,878,928.17
COLLEGE OF AGRIC, ISAN - EKITI							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
Code		REVENUE			-	-	-
		SUBVENTION			125,000,000.00	-	600,000,000.00
		CAPITAL EXPENDITURE					
455-1200 - COLLEGE OF AGRIC, ISAN - EKITI							
455-120001	1	Construction of Faculty Building		05-029	-	-	
455-120002	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	-	1,100,000,000.00

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COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO-EKITI							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-0200		REVENUE			263,952,159.46	106,000,000.00	169,642,216.84
456-0200		SUBVENTION			595,048,357.36	184,666,855.86	480,000,000.00
		CAPITAL EXPENDITURE					
456-020001	1	Accreditation of 6 Department		06-053	15,000,000.00	-	200,000,000.00
456-020006	6	Completion of Modern Library			30,000,000.00		-
456-020007	7	Support for Capital Development			-		50,000,000.00
Sub Total:					45,000,000.00	-	250,000,000.00
		TOTAL EXPENDITURE			640,048,357.36	184,666,855.86	730,000,000.00

MINISTRY OF HEALTH AND HUMAN SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-0100		REVENUE			8,551,885.64	2,316,500.00	3,077,652.20
456-0100		PERSONNEL COST			350,831,773.53	188,572,014.00	310,007,967.53
		OVERHEAD COST			21,697,860.81	7,209,000.00	10,813,500.00
456-0100		MAIN AGENCY			20,298,249.75	6,809,000.00	10,213,500.00
456-0104		Maintenance of Health Data Bank			1,399,611.06	400,000.00	600,000.00
		CAPITAL EXPENDITURE					
456-010001	1	Equipment for Data Centre/ Electronic Records		06-010	-	-	4,671,019.09
456-010002	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.		06-036	100,200,000.00	-	100,000,000.00
456-010003	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse		06-006	-	-	-
456-010005	5	Procurement of basic equipment, beds + mattresses in 20 Secondary Facilities		06-037	-	-	-

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MINISTRY OF HEALTH AND HUMAN SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-010006	6	National Blood Transfusion Services		-	-	-	2,500,000.00
456-010007	7	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.		06-036	50,000,000.00	-	50,000,000.00
456-010008	8	Support for Integrated supportive supervision.		06-001	-	-	-
456-010009	9	Construction, furnishing of 3 blocks of class rooms Nursing Science demonstration at school of Community Midwifery at Orun Ekiti		06-053	20,000,000.00	-	30,000,000.00
456-010010	10	Control of Communicable disease/state emergency preparedness response, amalaria control, TBL Programme control, control of HIV/AIDS, Epidemiology, Disease surveillance and notification/ERP, Completion of Renovation and		06-036	240,000,000.00	2,500,000.00	10,000,000.00
456-010011	11	Advocacy/Health Education and Health Screening for Non-communicable diseases		06-035	40,000,000.00	-	-
456-010012	12	Purchase of Vehicles		06-005	-	-	-
456-010013	13	Maintenance of HRH/Workforce registry		06-037	-	-	-
456-010014	14	Registration of service of private health facilities		06-015	10,000,000.00	-	-
456-010015	15	Safe Motherhood / Family Planning and Reproductive Health		06-024	10,000,000.00	-	50,000,000.00
456-010016	16	Health Partner Forum		06-024	2,500,000.00	-	-
456-010017	17	Renovation of Secondary Health Facilities		06-029	-	-	250,000,000.00
456-010018	18	Health Facilities Assessment /Advocacy		06-048	-	-	200,000,000.00
456-010019	19	Provision of anthropometric, dental and eye screening for school aged children.		06-033	2,000,000.00	-	-
456-010020	20	Purchase of Office Equipment and Commodities.		01-001	10,000,000.00	3,000,000.00	10,000,000.00
456-010021	21	Monitoring & Tracking of Health commodities			2,000,000.00		-
456-010022	22	Recruitment of Key Health Professionals.			111,188,810.92		-

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MINISTRY OF HEALTH AND HUMAN SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-010023	23	Provision for incentives for nurses and midwives.			10,000,000.00		-
456-010025	25	Purchase of Electronics Data Gadget for electronic dissemination of health data			20,000,000.00		10,000,000.00
456-010026	26	HMIS/Health Data Bulletin			3,000,000.00		3,000,000.00
456-010027	27	Basic Health Care Provision Fund (CBHCPF)			100,000,000.00		100,000,000.00
456-010028	28	Screening for mental health issues (depression and anxiety disorders) in schools among teenage and young adults			2,000,000.00		-
456-010030	30	Surgical Festival (Health Mission)			275,111,189.08	47,600,000.00	-
456-010031	31	Medical Assistance (Charity)			50,000,000.00		100,000,000.00
456-010032	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force			5,000,000.00		50,000,000.00
456-010033	33	State Drug Abuse and Control Committee			5,000,000.00		-
456-010034	34	State Technical Committee on Female Genital Mutilation			-		-
456-010036	36	Research for health oversight of administrative activities of nursing department to all Institution across the state.			-		-
456-010039	39	Public Health laboratory and occupational health			12,000,000.00		4,000,000.00
456-010040	40	Construction of Oba Adejuyigbe Hospital			1,200,000,000.00		400,000,000.00
		Health Workforce Audit			20,000,000.00		5,000,000.00
Sub Total:					2,300,000,000.00	53,100,000.00	1,379,171,019.09
TOTAL EXPENDITURE					2,672,529,634.34	248,881,014.00	1,699,992,486.62

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EKITI STATE UNIVERSITY TEACHING HOSPITAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-0300		REVENUE			847,981,808.50	435,963,174.70	697,714,711.49
456-0300		SUBVENTION			3,224,349,565.19	1,665,551,846.61	2,600,000,000.00
		CAPITAL EXPENDITURE					
456-030002	2	Accreditation of courses and programmes		06-055	20,000,000.00		-
456-030003	3	Purchase of Vehicles.		01-013	-	-	-
456-030004	4	General Renovation.		06-036	15,000,000.00	-	50,000,000.00
456-030006	6	Accreditation of Courses and Programme.		06-037	-	-	50,000,000.00
456-030007	7	Intensive Care Unit (12 Bedded).		06-052	125,000,000.00	-	100,000,000.00
456-030008	8	Procurement of Medical and Office equipment		01-001	80,000,000.00	-	-
456-030009	9	Capacity Building and Training			10,000,000.00		-
456-030010	10	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	1,665,551,846.61	2,850,000,000.00
PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
-		REVENUE			-	-	-
456-0400		PERSONNEL COST			25,653,967.64	12,612,199.65	21,412,707.18
		OVERHEAD COST			6,698,833.17	3,364,200.00	5,046,300.00
456-0400		MAIN AGENCY			5,698,833.17	3,014,200.00	4,521,300.00
456-0401		MONITORING OF HEALTH CENTRE (Primary Health			1,000,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
456-040001	1	Capacity Building for UDRF management		06-049	3,000,000.00	-	-
456-040002	2	Strengthen the conduct of Lids and NIPDs		06-027	25,000,000.00	-	-

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PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-040003	3	Intensify surveillance Activities on Immunization preventable Diseases		06-027	1,000,000.00	-	-
456-040004	4	Maintenance of State / LGA Cold Chain Equipment		06-026	20,000,000.00	1,500,000.00	7,500,000.00
456-040005	5	Maintenance of PHC Facilities (SDGs)		05-035	5,000,000.00	-	-
456-040006	6	UDRF monitoring and Evaluation		06-049	-	-	-
456-040007	7	MNCHW		06-003	30,000,000.00	6,701,000.00	15,000,000.00
456-040008	8	Capacity Building for PHC workers on Primary Health Care under one roof		05-032	30,000,000.00		10,000,000.00
456-040009	9	Production of IEC materials on key survival strategies			5,000,000.00		-
456-0400010	10	Construction of Building			-		20,000,000.00
456-0400011	11	Purchase of Data Capture Tools and Office Equipment			-		14,000,000.00
456-0400012	12	Researc Development			1,000,000.00		1,500,000.00
456-0400013	13	Supportive Nutrition Activities			6,000,000.00	6,000,000.00	4,000,000.00
456-0400014	14	Supportive Supervision for Pry Health Care			-		10,000,000.00
456-0400015	15	Purchase of Office furniture and equipment			2,000,000.00		-
456-0400016	16	Quarterly Tax force Meeting on Polio Eradication and Routine Immunization			5,000,000.00		1,000,000.00
456-0400017	17	Supportive for Reproductive Health			5,000,000.00		1,000,000.00
456-0400018	18	MNCH Routine Intervention			15,000,000.00		-

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PRIMARY HEALTH CARE DEVELOPMENT AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-0400019	19	Procure Health Education & Social Mobilization Equipment			5,000,000.00		-
456-0400020	20	Quarterly Board meeting of SPHCDA			1,000,000.00		1,000,000.00
456-0400021	21	Strengthen Immunization & Vector Control Programme			5,000,000.00	300,250.00	16,000,000.00
456-0400022	22	Strengthen LIDs & NIPDs			-	7,902,400.00	-
		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	38,380,049.65	674,221,627.18

CENTRAL MEDICAL STORE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August 2019	Proposed Estimates 2020
456-0500		REVENUE			4,583,067.59	862,276.23	1,145,601.70
456-0500		PERSONNEL COST			18,324,172.63	12,581,178.31	24,352,660.96
		OVERHEAD COST			649,708.29	368,000.00	552,000.00
456-0500		MAIN AGENCY			649,708.29	368,000.00	552,000.00
		CAPITAL EXPENDITURE					
456-050004	4	Recapitalization of UDRF with operational fund			30,000,000.00		40,000,000.00
456-050005	5	Renovate and furnish 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	12,949,178.31	75,904,660.96

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HOSPITAL MANAGEMENT BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
456-0600		REVENUE			131,496,064.91	92,696,500.75	240,154,582.23
456-0600		PERSONNEL COST			2,804,248,066.63	1,667,083,798.35	2,726,877,923.33
		OVERHEAD COST			2,899,611.06	1,100,000.00	119,399,611.06
456-0600		MAIN MINISTRY			1,500,000.00	700,000.00	118,000,000.00
456-0602		MEDICAL MISSION (HMB)			1,399,611.06	400,000.00	1,399,611.06
456-060001	1	Renovation and expansion of mortuaries in the hospitals.		05-035	10,000,000.00	-	-
456-060002	2	Construction of Incinerators for hospitals.		05-035	10,000,000.00	-	-
456-060003	3	Provision of industrial washing machines, spinners & driers		05-036	10,000,000.00	-	-
456-060004	4	Purchase of 30/40 KVA Generators for 3 Hospitals		05-037	10,000,000.00	-	10,000,000.00
456-060005	5	Purchase of Bedding materials		05-036	10,000,000.00	-	10,000,000.00
456-060006	6	Purchase of scanning Machines for 3 State Specialist Hospitals		05-046	10,000,000.00	-	-
456-060007	7	Construction of incenartors for hospitals		05-036	5,000,000.00	-	-
456-060008	8	Renovation and expansion of mortuaries in the hospitals.		05-051	-	-	-
456-060009	9	Procurement of Equipment infrastructures in all secondary facilities.		05-018	30,000,000.00	-	30,000,000.00
456-060010	10	Water reticulation to the hospitals.		05-036	10,000,000.00	-	-
456-060011	11	Accreditation of S.S.H Ikere, Ijero & Ikole		05-035	15,000,000.00		-
456-060012	12	Completion of abandoned renovation project in all secondary facilities		05-036	170,000,000.00	19,857,515.99	-
456-060013	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					3,127,147,677.69	1,688,041,314.34	2,896,277,534.39

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EKITI STATE AIDS CONTROL AGENCY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			2,500,000.00	11,370,000.00	17,055,000.00
456-0700		MAIN MINISTRY			2,500,000.00	11,370,000.00	17,055,000.00
		CAPITAL EXPENDITURE					
456-070001	1	Procurement of Test Kit & Condom			4,750,000.00	5,000,000.00	5,500,000.00
456-070002	2	Production of IEC materials and Quarterly New Letter			3,000,000.00		2,000,000.00
456-070003	3	Procurement and Distribution of condoms			-	4,000,000.00	4,500,000.00
456-070004	4	Awareness rallies at Community days, Motor park targeting MARPS			15,000,000.00	4,000,000.00	2,000,000.00
456-070005	5	Radio and Television Programme			-	2,000,000.00	2,050,000.00
456-070006	6	Sensitization Programme on Anti stigma law and other HIV services with TBAs and others			3,800,000.00		3,000,000.00
		Capacity building for School teacher to provide gender and culture sensitise FLHE					3,000,000.00
		Sensitization Programme to markets					3,000,000.00
		Board meetings and others					3,000,000.00
		Strengthen referral linkage System					2,000,000.00
		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	15,000,000.00	34,050,000.00
		TOTAL EXPENDITURE			29,050,000.00	26,370,000.00	51,105,000.00

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EKITI STATE HEALTH INSURANCE SCHEME (SHIS)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			2,899,611.06	750,000.00	1,125,000.00
456-0103		MAIN MINISTRY			1,399,611.06	400,000.00	600,000.00
456-0105		SHIS COMMITTEE MEMBERS			1,500,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
456-010301	1	Procurement of Furniture and Equipment			-		
456-010302	2	Official Flag Off/Monitoring and Evaluation			-		10,000,000.00
456-010303	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring			-		-
456-010304	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
456-010305	5	Workshop/Seminar/Conferences for members, staff/health care stakeholders			10,000,000.00		
456-010306	6	Media Publicity and Branding (Bill boards, Banners) etc.			50,000,000.00		6,000,000.00
456-010307	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	17,756,300.00	266,125,000.00
SubSector Grand Total:					3,520,550,000.00	127,367,465.99	2,926,983,639.09

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MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			1,813,493.38	-	1,813,493.38
457-0100		MAIN MINISTRY			331,166.54	-	331,166.54
453-0300		TOURISM DEVELOPMENT			1,482,326.84	-	1,482,326.84
457-0100		PERSONNEL COST			120,965,562.93	67,489,949.03	110,636,400.39
		OVERHEAD COST			29,502,837.67	26,084,657.53	141,803,584.08
457-0100		MAIN MINISTRY			9,761,043.17	18,998,657.53	125,497,986.30
453-0300		TOURISM DEPARTMENT			5,485,196.72	1,366,000.00	2,049,000.00
457-0102		MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to			14,256,597.78	5,720,000.00	14,256,597.78
		CAPITAL EXPENDITURE					
457-010001	1	Printing of Calendars/Diaries and other Publications.		02-043	25,000,000.00	-	-
457-010002	2	Production of official gazette.		02-043	11,220,000.00	-	10,000,000.00
457-010003	3	Purchase of Office furniture and equipment		01-001	29,152,500.00	1,897,500.00	20,000,000.00
457-010004	4	Rebranding / Sensitization and Mobilization		02-039	40,000,000.00	2,000,000.00	30,000,000.00
457-010005	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			356,570,900.60	112,652,106.56	352,439,984.47

MINISTRY OF YOUTH AND SPORTS

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			5,050,000.00	570,000.00	757,289.77
457-0400		MAIN MINISTRY			5,050,000.00	570,000.00	757,289.77
0		PERSONNEL COST			-	654,526.11	1,266,928.43
		OVERHEAD COST			9,250,000.00	13,748,500.00	20,622,750.00
457-0400		MAIN MINISTRY			7,000,000.00	4,550,500.00	6,825,750.00
457-0400		YOUTHS DEVELOPMENT			2,250,000.00	9,198,000.00	13,797,000.00

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MINISTRY OF YOUTH AND SPORTS								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		CAPITAL EXPENDITURE						
457-040001	1	Purchase of Furniture and Equipment			10,000,000.00	-		-
457-040002	2	Construction of Pavilion			150,000,000.00	-		38,000,000.00
457-040003	3	Ekiti State Youths Summit			50,000,000.00	-		10,000,000.00
457-040004	4	Hosting of National Tournament			15,000,000.00	-		-
457-040005	5	Youth Parliament			20,000,000.00	11,500,000.00		7,000,000.00
457-040006	6	Re-establish the YEA program to invest in Agriculture for youth.			50,000,000.00			5,000,000.00
457-040007	7	Construction of Multipurpose Indoor Sporting hall at Oluyemi Kayode Stadium.			50,000,000.00			20,000,000.00
		National Youths Tournament						15,000,000.00
		Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti Youth Agenda. Leadership Training/Advocacy Campaign						20,000,000.00
457-040008	8	Upgrading of Oluyemi Kayode Stadium to International with electronics score board and flood light.			25,000,000.00			
Sub Total:					370,000,000.00	11,500,000.00		115,000,000.00
		TOTAL EXPENDITURE			379,250,000.00	25,903,026.11		136,889,678.43
BROADCASTING SERVICES OF EKITI STATE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
457-0200		REVENUE			118,876,622.21	34,666,497.40		46,057,164.73
457-0200		PERSONNEL COST			194,793,745.32	114,071,495.02		190,801,611.37
		OVERHEAD COST			2,099,416.58	6,385,572.32		9,578,358.48
457-0200		MAIN MINISTRY			2,099,416.58	6,385,572.32		9,578,358.48
		CAPITAL EXPENDITURE						
457-020001	1	Procurement & Installation of 20KW BE Solid State FM Transmitters State of Arts Studio equipment and Uninterrupted Power Supply (UPS) for FM Radio.		02-046	4,000,000.00	-		2,000,000.00
457-020002	2	Broadcasting License fees.		02-046	12,000,000.00	-		2,000,000.00

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BROADCASTING SERVICES OF EKITI STATE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-020003	3	Procurement of Bulk Sparepart for Broadcasting equipment		02-045	15,000,000.00	4,875,000.00	5,000,000.00
457-020004	4	20KW Harris Solid State TV transmitter		02-046	30,000,000.00	-	2,000,000.00
457-020005	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
457-020006	6	Payment fines			-		1,000,000.00
457-020007	7	Pre-Digitalization and Digitalization of BSES			45,000,000.00		2,000,000.00
		Construction of new TV/Radio Studio					2,000,000.00
Sub Total:					141,000,000.00	14,875,000.00	20,000,000.00
TOTAL EXPENDITURE					337,893,161.90	135,332,067.34	220,379,969.85
GOVERNMENT PRINTING PRESS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-0300		REVENUE			741,157.15	-	741,157.15
		PERSONNEL COST			-	-	-
		OVERHEAD COST			249,708.29	-	-
457-0300		MAIN MINISTRY			249,708.29	-	-
CAPITAL EXPENDITURE							
457-030001	1	Procurement of Printing Machine: Digital Colour Separation and GTO 52		02-045	190,000,000.00	-	8,000,000.00
457-030002	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

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EKITI STATE SPORTS COUNCIL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-0500		REVENUE			1,140,251.42	157,000.00	2,000,000.00
457-0500		PERSONNEL COST			78,480,056.59	35,432,845.58	60,585,314.83
		OVERHEAD COST			4,098,638.69	8,306,600.00	12,459,900.00
457-0500		MAIN MINISTRY			4,098,638.69	8,306,600.00	12,459,900.00
457-050001	1	Purchase of Sport Office Equipment		02-039	4,000,000.00	-	12,000,000.00
457-050002	2	Grassroots sport development and Working Tools.		02-039	6,000,000.00	-	8,000,000.00
		National Sports Festival					20,000,000.00
457-050003	3	Purchase of Office Equipment		02-037	-		-
Sub Total:					10,000,000.00	-	40,000,000.00
		TOTAL EXPENDITURE			92,578,695.28	43,739,445.58	113,045,214.83

MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-0600		REVENUE			5,131,131.38	2,068,000.00	2,747,500.43
457-0600		PERSONNEL COST			108,416,854.42	50,559,779.45	82,865,647.95
		OVERHEAD COST			7,767,404.88	13,573,500.00	20,360,250.00
457-0600		MAIN MINISTRY			5,000,000.00	11,573,500.00	17,360,250.00
457-0607		Government Pupils in Children Home Nur/Pry School			1,399,416.56	800,000.00	1,200,000.00
457-0601		STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING COMMITTEE			1,071,234.72	800,000.00	1,200,000.00
457-0700		WOMEN DEVELOPMENT CENTRE			296,753.60	400,000.00	600,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020	
		CAPITAL EXPENDITURE						
457-060001	1	Implementation of Gender Audit Report		02-011	5,000,000.00	3,600,000.00	35,000,000.00	
457-060003	3	Establishment of Gender Database Unit		02-016	-	-	617,493.82	
457-060005	5	International Cancer Weeks		02-026	-	-	2,000,000.00	
457-060006	6	Commemoration of the World AIDs Orphan day		02-023	10,000,000.00	-	2,000,000.00	
457-060007	7	Monitoring of Children on International Adoption		02-025	30,000,000.00	-	10,000,000.00	
457-060008	8	International Day of the Family (Empowerment of the Indigent Families)		02-025	-	-	5,000,000.00	
457-060009	9	Support Programme for Girl - Child Education		02-026	10,000,000.00	-	10,000,000.00	
457-060010	10	Juvenile Welfare exceptionally on difficult Children		02-028	-	-	1,000,000.00	
457-060011	11	Implementation of Multiple Birth Trust Fund		02-010	20,000,000.00	4,200,000.00	20,000,000.00	
457-060012	12	5TH Ekiti Gender Summit		02-011	50,000,000.00	-	50,000,000.00	
457-060013	13	Implementation of GBV Prohibition Law/GBV Funds		02-010	50,000,000.00	20,000,000.00	50,000,000.00	
457-060014	14	6th Parliamentary Sitting of children parliament		02-022	2,500,000.00	2,500,000.00	500,000.00	
457-060015	15	Renovation/Furnishing of Erelu Adebayo Children's Home.		02-018	-	-	20,000,000.00	
457-060016	16	International Widow Day		02-023	-	-	5,000,000.00	
457-060017	17	Purchase of Office Furniture & Equipment		01-001	-	-	5,000,000.00	
457-060018	18	Establishment of Children Recreational Center		02-014	-	-	1,000,000.00	
		Construction of Family Court			-	-	30,000,000.00	
457-060021	21	Economic Empowerment for women and out -of school girls.		02-013	30,000,000.00	-	30,000,000.00	

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-060023	23	Women's Reproductive/Maternal Health:- Sensitization for Women & Girls on Cervical & Breast Cancer, Family Planning & Safe Motherhood HIV/AIDS.		02-020	-	-	
457-060024	24	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project) I) Perimeter fencing II)Procurement		02-014	-	-	10,000,000.00
457-060025	25	Participation at National & International Conference.		02-008	9,639,000.00	9,639,000.00	25,000,000.00
457-060027	27	International Women's Day		02-023	10,000,000.00	10,000,000.00	25,000,000.00
457-060028	28	Commemoration of National Children Day / Africa Liberation Day		02-023	5,000,000.00	5,000,000.00	17,000,000.00
457-060029	29	Commemoration of the Day of the Africa Child		02-023	-	-	
457-060030	30	Construction of State Children Correctional Centre (Hostels, Staff Quarters, Workshop Classroom, Store & Recreation) etc		02-027	-		20,000,000.00
457-060031	31	Women and children survival intervention like OVC,Gender issues projects, CEDAW, HIV/AIDS,NAPTIP etc.		02-021	30,000,000.00	2,000,000.00	5,000,000.00
457-060035	35	Leadership & Management Training for women and life building skills for women		02-017	50,000,000.00		30,000,000.00
457-060043	36	International Day for Elimination of Violence against women & 16 Days of Activitism on Violence against women			15,000,000.00		10,000,000.00
457-060044	37	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders			-		10,000,000.00
457-060045	38	Collation of Data on women experts in different fields.			-		
457-060046	39	Establishment of Neighborhood Centre for the elderly.			-		2,000,000.00

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MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL DEVELOPMENT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
457-060049	40	Civil Society Fund/Coordination and Supervision of CSOs			-		10,000,000.00	
457-060050	41	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls			5,000,000.00		-	
457-060052	42	Training of Child Minders at Day Care Centre Across the 16 LGAs			-		5,000,000.00	
457-060053	43	Citizenship/Community Mobilization			-		15,000,000.00	
457-060055	44	WDC (Renovation/Supply of Equipments) Igede Ekiti			-		20,000,000.00	
457-060058	45	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices			-		5,000,000.00	
457-060059	46	Identification and Registration of Day Care Centre in Ekiti State			10,000,000.00	4,798,000.00	-	
457-060060	47	Women/Including young Women Empowerment			250,000,000.00	108,000,000.00	150,000,000.00	
		Ekiti Fashion Week					50,000,000.00	
		Construction of Marriage Registry			-	-	15,000,000.00	
457-060062	48	Welfare and Feeding of Widows, Indigents people.			100,000,000.00		100,000,000.00	
Sub Total:					692,139,000.00	169,737,000.00	801,117,493.82	
TOTAL EXPENDITURE					116,184,259.30	64,133,279.45	103,225,897.95	
EKITI STATE OFFICE FOR DISABILITY AFFAIRS								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
-		REVENUE						
		PERSONNEL COST						
		OVERHEAD COST			1,500,000.00	6,839,000.00	15,000,000.00	
457-0701		MAIN AGENCY			1,500,000.00	6,839,000.00	15,000,000.00	
CAPITAL EXPENDITURE								
457-070101	1	Implementation of National & State Policy Programme for PWDs			5,000,000.00		3,000,000.00	
457-070102	2	Renovation of Rehabilitation Centre			10,000,000.00		14,000,000.00	

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EKITI STATE OFFICE FOR DISABILITY AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
457-070103	3	Establishment of Skill Acquisition Centre for PWD			8,000,000.00		5,000,000.00
457-070104	4	Review of Survey and Assessment on Volnerable persons with Disabilities (PWDs)			2,000,000.00		2,000,000.00
457-070105	5	Procurement of Mobility & Hearing Aids for PWD			5,000,000.00		5,000,000.00
457-070106	6	National Day for persons with Desabilities			5,000,000.00		5,000,000.00
457-070107	7	Resettlement of Trainees of farm Craft Centre			5,000,000.00		5,000,000.00
457-070108	8	Raiding of Destitute & Mentally Challenged Persons			10,000,000.00	2,618,000.00	5,000,000.00
457-070109	9	Purchase of Office Furniture and Equipment			6,000,000.00		6,000,000.00
Sub Total:					56,000,000.00	2,618,000.00	50,000,000.00
TOTAL EXPENDITURE					57,500,000.00	9,457,000.00	65,000,000.00
SubSector Grand Total:					1,675,241,500.00	217,807,500.00	1,136,117,493.82
Total: Social Services					11,107,253,350.00	490,183,847.32	5,576,980,061.08

[3] **Environmental**

MINISTRY OF ENVIRONMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0700		REVENUE			5,701,257.09	4,482,700.00	5,955,619.05
458-0700		PERSONNEL COST			170,011,280.10	95,291,780.96	155,450,802.39
		OVERHEAD COST			13,209,876.33	20,924,918.75	31,387,378.13
458-0700		MAIN AGENCY			7,598,638.69	17,386,918.75	26,080,378.13
458-0704		Monitoring and Task Force on Forestry Activities (Ministry of Environment)			800,000.00	388,000.00	582,000.00
458-0701		MONTHLY SANITATION EXERCISE			4,811,237.64	3,150,000.00	4,725,000.00
		CAPITAL EXPENDITURE					
458-070001	1	Establishment of Public Cementery at Ado Ekiti.		04-052	3,000,000.00	-	-
458-070002	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.		04-059	2,000,000.00	-	8,000,000.00

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MINISTRY OF ENVIRONMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-070003	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.		04-064	1,000,000.00	-	10,000,000.00
458-070004	4	Advocacy Programme e.g. Food Hygiene.		04-064	2,000,000.00	-	-
458-070005	5	Construction of Sewage Disposal Plants		01-001	20,000,000.00	-	24,848,155.00
458-070006	6	Establishment of Standard Meterological Station in Ado Ekiti			-		30,000,000.00
458-070007	7	Procurement of Uniforms for the Uniformed Field Staff.			4,000,000.00		-
458-070008	8	Establishment of Public Parks in Degraded Areas in the State Capital			1,000,000.00		-
		Bio-diversity and Ecotourism development at Ise Forest Reserve in collaboration with MCF			7,500,000.00		-
		Establishment of Games/Forest Reserve at Isan/ Ayede			500,000.00		-
		Construction of Public Toilets at Secretariat Complex			20,000,000.00		50,000,000.00
Sub Total:					61,000,000.00	-	122,848,155.00
TOTAL EXPENDITURE					244,221,156.43	116,216,699.71	309,686,335.51

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STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0900		REVENUE			7,981,759.93	2,730,000.00	8,627,019.43
458-0900		PERSONNEL COST			22,582,287.19	7,785,582.78	14,070,103.39
		OVERHEAD COST			1,440,260.80	913,000.00	2,500,000.00
458-0900		MAIN AGENCY			1,440,260.80	913,000.00	2,500,000.00
		CAPITAL EXPENDITURE					
458-090001	1	Flood & erosion control works in critical areas in Ekiti State		04-054	150,000,000.00	116,244,683.39	206,000,000.00
458-090002	2	Channelisation / concrete lining of storm and Natural water channels		04-068	150,000,000.00	33,958,635.79	180,000,000.00
458-090003	3	Feasibility studies of ecologically devastated areas.		04-067	50,000,000.00	-	-
458-090004	4	Advocacy programme in schools on environmental management particularly flood erosion and pollution prevention.			2,000,000.00		-
458-090005	5	Purchase of gas and noise pollution monitoring equipment			10,000,000.00		-
458-090006	6	Establishment of Standard Reference Laboratory			2,000,000.00		-
458-090007	7	Purchase of Vehicle/Office Equipment and Essential Working Tools for Erosion/Flood Control			-		-
458-090008	8	Payment of Outstanding debt on ecological projects			30,000,000.00		-
		New MAP					15,250,000,000.00
Sub Total:					394,000,000.00	150,203,319.18	15,636,000,000.00
		TOTAL EXPENDITURE			418,022,547.99	158,901,901.96	15,652,570,103.39

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EKITI STATE WASTE MANAGEMENT BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-1000		REVENUE			5,701,257.09	1,714,940.00	100,278,432.49
458-1000		PERSONNEL COST			27,150,951.11	14,025,099.63	24,147,576.15
		OVERHEAD COST			4,426,731.10	87,368,966.72	131,053,450.08
458-1000		MAIN MINISTRY			4,426,731.10	87,368,966.72	131,053,450.08
		CAPITAL EXPENDITURE					
458-100001	1	Purchase of Office Furniture & Billing Centre Equipment.		04-064	-	-	1,000,000.00
458-100002	2	Feasibility studies advocacy and publicity on waste management		04-066	8,500,000.00	-	-
458-100003	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares,Wheelie Bins and Nylon Extruding Machine, etc.		04-064	-	-	1,000,000.00
458-100004	4	Fencing, Construction and maintenance of dumpsite.		04-065	-	-	-
458-100005	5	Maintenance of Medians		04-064	9,900,000.00	-	-
458-100006	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti		04-055	-	-	-
458-100007	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment		04-053	88,000,000.00	-	79,400,000.00
Sub Total:					106,400,000.00	-	81,400,000.00
		TOTAL EXPENDITURE			137,977,682.21	101,394,066.35	236,601,026.23

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EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-1200 - EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
REVENUE							
458-1200		PERSONNEL COST			16,017,042.77	8,807,964.08	15,049,067.88
		OVERHEAD COST			3,090,000.00	27,114,000.00	40,671,000.00
458-1200		MAIN MINISTRY			2,190,000.00	26,764,000.00	40,146,000.00
458-1202		Control Monitoring of Disaster Site (SEMA)			900,000.00	350,000.00	525,000.00
CAPITAL EXPENDITURE							
458-120001	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State		04-074	5,000,000.00	-	1,000,000.00
458-120002	2	Purchase of Materials to Disaster Victims/Support to Victims		04-076	3,000,000.00	-	100,000,000.00
458-120004	4	Renovation of SEMA existing.Store		04-076	5,000,000.00	-	20,000,000.00
458-120005	5	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all secondary schools in Ekiti State		04-073	1,000,000.00	-	2,000,000.00
458-120006	6	Procurement and installation/ maintainance of fire Extinguishers for all government buildings.		04-076	1,000,000.00	-	1,000,000.00
458-120007	7	Purchase of Disasters Equipment Video and Digital Camera, Life Jackets		04-076	1,000,000.00	-	1,000,000.00
458-120008	8	Purchase of Office Equipment		01-001	1,000,000.00	-	1,500,000.00
458-120009	9	Sensitisation programme on disaster management			3,000,000.00		2,300,000.00
Sub Total:					20,000,000.00	-	128,800,000.00
TOTAL EXPENDITURE					39,107,042.77	35,921,964.08	184,520,067.88
SubSector Grand Total:					581,400,000.00	150,203,319.18	15,969,048,155.00

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Land, Urban and Physical Planning							
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0100		REVENUE			566,975,822.09	336,851,209.77	2,166,975,822.09
458-0100		PERSONNEL COST			100,011,329.50	55,321,734.81	92,083,090.19
		OVERHEAD COST			16,947,279.68	27,349,524.91	41,024,287.37
458-0100		MAIN MINISTRY			13,348,057.56	25,219,524.91	37,829,287.37
458-0300		PLANNING PERMIT AGENCY			999,611.06	480,000.00	720,000.00
458-0102		Physical Planning and Development Matters (Min. of Lands)			1,599,611.06	1,300,000.00	1,950,000.00
458-0103		Deeds Registry (Ministry of Lands)			1,000,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
458-010001	1	Purchase of Office Furniture and Equipment		01-001	-	-	-
458-010002	2	Design of commercial, industrial and residential layouts		04-028	2,000,000.00	-	-
458-010003	3	Development Control Activities		04-028	10,000,000.00	-	-
458-010004	4	Geographic Information System.		04-047	50,000,000.00	-	500,000,000.00
458-010005	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)		04-041	300,000,000.00	8,237,698.60	19,000,000.00
458-010006	6	Development of model estate, NTA Road, Ado - Ekiti		04-038	-	-	-
458-010007	7	Development of new residential estates		04-038	25,000,000.00	-	20,000,000.00
458-010008	8	Provision of Infrastructure in Government New and existing Estates i. Roads. ii. Water iii. Electrification		04-038	25,000,000.00	-	-
458-0100012	12	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres			8,000,000.00		-
458-0100013	13	Master Plan of Ado Ekiti and Satellite Towns			100,000,000.00		20,000,000.00
458-0100014	14	Consultancy/Valuation Services on lands Use Charges			200,000,000.00		10,000,000.00
Sub Total:					720,000,000.00	8,237,698.60	569,000,000.00
		TOTAL EXPENDITURE			836,958,609.18	90,908,958.32	702,107,377.56

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HOUSING CORPORATION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0200		REVENUE			148,232,648.41	34,084,046.70	200,283,333.22
458-0200		PERSONNEL COST			100,933,379.46	51,893,041.21	100,446,365.82
		OVERHEAD COST			4,499,027.64	1,780,468.00	2,670,702.00
458-0200		MAIN MINISTRY			4,499,027.64	1,780,468.00	2,670,702.00
		CAPITAL EXPENDITURE					
458-020002	2	Procurement of Office Equipment		04-052	5,000,000.00	1,547,500.00	1,000,000.00
458-020003	3	Completion of On-going Legacy Projects (i) Perimeter Fencing of Office Premises		04-036	61,000,000.00		-
458-020004	4	Beacon of Plots, Site & Services Schemes and Land acquisition		04-036	30,000,000.00	-	3,000,000.00
458-020005	5	Digital Plotter			2,000,000.00		2,571,484.27
458-020006	6	Purchase of pumping & Moulding Machines			2,000,000.00		-
		Provision of infrastructure such as: Electrification, Construction of Roads, bridges, culverts, Erection of police Post etc.					7,300,000.00
		Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the Corporation, website development & purchase of molding machining					5,000,000.00
Sub Total:					100,000,000.00	1,547,500.00	18,871,484.27
TOTAL EXPENDITURE					205,432,407.10	55,221,009.21	121,988,552.09

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OFFICE OF SURVEYOR GENERAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-0500		REVENUE			22,563,434.73	11,806,525.00	15,685,895.82
458-0500		PERSONNEL COST			32,140,950.04	17,761,374.92	30,379,668.66
		OVERHEAD COST			2,799,416.58	1,460,000.00	2,190,000.00
458-0500		MAIN MINISTRY			2,099,416.58	1,110,000.00	1,665,000.00
458-0501		Control Monitoring and Field Charting (Surveyor General's Office)			700,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
458-050001	1	Development of Ekiti State Real Map		04-043	20,000,000.00	-	-
458-050002	2	Purchase of Office equipment.		04-042	5,000,000.00	-	1,000,000.00
458-050003	3	Purchase of Survey Instruments and equipment for map reproduction centre.		04-031	25,000,000.00	-	3,000,000.00
458-050004	4	Cadastral Survey of all Local Government Head Quarters & other Urban centres.		04-046	20,000,000.00	1,250,000.00	4,371,484.27
458-050005	5	Institutional Survey for government projects		04-044	30,000,000.00	17,991,220.00	10,500,000.00
458-050006	6	Purchase of Vehicles			-		-
458-050007	7	Establishment of Geodetic Control in the state and 3 other Local Headquarter in 3 Sentorial District			3,000,000.00		-
458-050008	8	Inter State and Intra State Boundary Survey			2,000,000.00		-
458-050009	9	Ekiti State Administrative Map Review			10,000,000.00		-
Sub Total:					115,000,000.00	19,241,220.00	18,871,484.27
		TOTAL EXPENDITURE			149,940,366.62	38,462,594.92	51,441,152.93

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URBAN RENEWAL AGENCY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020	
458-0600		REVENUE			1,140,251.42	-	1,140,251.42	
458-0600		PERSONNEL COST			15,140,161.32	5,474,750.55	10,597,158.76	
		OVERHEAD COST			1,516,018.84	720,000.00	1,080,000.00	
458-0600		MAIN MINISTRY			1,516,018.84	720,000.00	1,080,000.00	
		CAPITAL EXPENDITURE						
458-0600 - URBAN RENEWAL AGENCY								
458-060005	1	Construction of 140 Lock Up Shop at Agric Olope Ado Ekiti		04-035	73,256,557.57	17,000,000.00	88,000,000.00	
458-060006	2	Establishment of Public Cemetery at Ado Ekiti		04-034	-	-	-	
458-060007	3	Construction of Public Toilet with boreholes in 42 markets in the State			26,743,442.43	26,743,442.43	-	
458-060008	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	49,938,192.98	99,677,158.76	
SubSector Grand Total:					1,052,000,000.00	72,769,861.03	694,742,968.54	
TOTAL: Environmental					1,633,400,000.00	222,973,180.21	16,663,791,123.54	
[4]	Administrative							
MINISTRY OF JUSTICE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020	
459-0100		REVENUE			188,276,917.56	53,930,703.77	71,651,176.02	
459-0100		PERSONNEL COST			195,110,675.59	115,122,049.39	190,835,108.85	
		OVERHEAD COST			22,199,611.06	91,682,988.00	137,524,482.00	
459-0100		MAIN MINISTRY			20,000,000.00	90,802,988.00	136,204,482.00	
459-0101		EKITI STATE CITIZENS RIGHT			800,000.00	480,000.00	720,000.00	
459-0103		Public Complaint Commission			1,399,611.06	400,000.00	600,000.00	
		CAPITAL EXPENDITURE						
459-010001	1	Purchase of Law Books for the Library		01-026	13,000,000.00	-	25,575,227.19	
459-010002	2	Review and Compilation of the Laws of Ekiti State from 2000 till date		01-029	20,000,000.00	-	52,964,155.83	

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MINISTRY OF JUSTICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-010003	3	Purchase of equipment for Ekiti State Justice Centre		01-001	2,000,000.00	-	3,934,650.34
459-010004	4	Compilation of publication of Ekiti State Chieftaincy Declaration		01-049	17,088,000.00	-	20,000,000.00
459-010005	5	E-law Books		01-026	8,000,000.00		15,738,601.34
459-010006	6	Construction of Ministry of Justice Office	new		400,000,000.00		300,000,000.00
Sub Total:					460,088,000.00	-	418,212,634.70
TOTAL EXPENDITURE					677,398,286.65	206,805,037.39	746,572,225.55
THE JUDICIARY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-0200		REVENUE			23,053,159.85	10,180,902.94	13,526,129.23
		SUBVENTION			1,415,874,262.26	743,108,184.00	1,415,874,262.26
		MAIN MDA			1,415,874,262.26	743,108,184.00	1,415,874,262.26
		CAPITAL EXPENDITURE					
459-020002	2	Renovation of High Court building in other 7 Judicial Divisions		01-012	5,000,000.00	-	2,000,000.00
459-020003	3	Renovation of Magistrate Courts at 19 Magisterial Districts.		01-012	5,100,000.00	-	15,000,000.00
459-020004	4	Purchase of Office Equipment and Furniture		01-001	5,000,000.00	-	10,929,249.32
459-020005	5	Purchase of vehicles.		01-025	-	-	50,000,000.00
459-020006	6	Purchase of Law Books and Reports		01-025	5,000,000.00	-	5,000,000.00
459-020007	7	Boreholes for 7 Judicial Divisions		01-023	-	-	-
459-020008	8	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State		01-025	10,000,000.00	-	15,000,000.00
459-020009	9	Construction of High Court Complex	New		70,000,000.00	-	18,000,000.00
Sub Total:					100,100,000.00	-	115,929,249.32
TOTAL EXPENDITURE					1,515,974,262.26	743,108,184.00	1,531,803,511.58

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JUDICIAL SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-0300		REVENUE			3,186,598.09	352,350.00	468,124.65
459-0300		SUBVENTION			194,209,395.35	48,893,994.00	194,209,395.35
		MAIN MDA			194,209,395.35	48,893,994.00	194,209,395.35
		CAPITAL EXPENDITURE					
459-0300 - JUDICIAL SERVICE COMMISSION							
459-030001	1	Building of Office Complex		01-020	50,000,000.00	-	-
459-030002	2	Purchase of Vehicles & Insurance		01-025	140,000,000.00	-	-
459-030003	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	48,893,994.00	204,209,395.35
GENERAL ADMINISTRATION DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-0400		REVENUE			22,805,028.37	220,000.00	292,287.28
459-0400		PERSONNEL COST			146,922,354.30	84,761,345.60	140,067,646.23
		OVERHEAD COST			52,259,611.06	216,639,271.64	367,830,194.96
459-0400		MAIN MINISTRY			37,000,000.00	209,886,796.64	350,830,194.96
459-3001		MAINTENANCE OF EXCO CHAMBER			3,160,000.00	1,523,200.00	3,500,000.00
459-1100		EKITI STATE LIAISON OFFICE AKURE			400,000.00	160,000.00	1,000,000.00
459-4200		PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT			899,611.06	200,000.00	1,000,000.00
459-0413		Government Assets Unit			1,000,000.00	400,000.00	1,500,000.00
459-0900		EKITI STATE LIAISON OFFICE LAGOS			9,800,000.00	4,469,275.00	10,000,000.00
		CAPITAL EXPENDITURE					
459-040001	1	Purchase of security Vehicles and Equipment		01-005	1,500,000,000.00	350,000.00	762,831,991.95
459-040002	2	Intervention fund for special projects		01-003	-	-	185,000,000.00
459-040003	3	Purchase of Vehicles for government use		01-005	1,983,000,000.00	873,807,999.63	285,118,008.00

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GENERAL ADMINISTRATION DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-040004	4	Purchase/Repair of Office Furniture/Equipment		01-001	500,000,000.00	38,275,705.87	185,000,000.00
459-040005	5	Tracking of Government Vehicles		01-004	20,000,000.00	-	7,400,000.00
459-040006	6	Valuation of Government Properties			50,000,000.00		37,000,000.00
459-040007	7	Computerisation of Government Assets			100,000,000.00	18,052,830.21	37,000,000.00
Sub Total:					4,153,000,000.00	930,486,535.71	1,499,349,999.95
TOTAL EXPENDITURE					4,352,181,965.36	1,231,887,152.95	2,007,247,841.14
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
0		PERSONNEL COST					
		OVERHEAD COST			60,000,000.00	26,259,750.00	60,000,000.00
459-0500		MAIN MINISTRY			60,000,000.00	26,259,750.00	60,000,000.00
		CAPITAL EXPENDITURE					
459-050001	1	Purchase of Office Equipment		01-001	10,000,000.00	2,807,000.00	10,000,000.00
459-050002	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					60,000,000.00	26,259,750.00	60,000,000.00

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BUREAU OF PUBLIC PROCUREMENT (BPP)								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020	
		REVENUE						
0		PERSONNEL COST						
		OVERHEAD COST			13,400,000.00	3,360,000.00	14,000,000.00	
459-0700		MAIN MINISTRY			10,400,000.00	960,000.00	10,400,000.00	
459-0701		Supervision and Monitoring of Projects (BPP)			3,000,000.00	2,400,000.00	3,600,000.00	
		CAPITAL EXPENDITURE						
		459-0700 - BUREAU OF PUBLIC PROCUREMENT (BPP)						
459-070001	1	Establishment & Equipment of BPP dedicated ICT unit		01-070	30,000,000.00	30,000,000.00	-	
459-070002	2	Production of Quarterly Report & Journals		01-080	1,000,000.00	-	5,000,000.00	
459-070003	3	Advocacy on Best Procurement practises and engagement of consultant on procurement		01-070	1,500,000.00	-	2,000,000.00	
459-070004	4	Capacity building. Training & re-training of Procurement cadres in MDAs		01-016	15,000,000.00	-	30,000,000.00	
459-070005	5	Purchase of Office Equipment		01-001	2,000,000.00	-	10,000,000.00	
459-070006	6	BPP e-office Building Project		01-015	-	-	120,000,000.00	
459-070007	7	Printing & free circulation of BPP regulations and circulars		01-069	6,000,000.00	-	5,000,000.00	
459-070008	8	Basic Verification and monitoring to ensure compliance		01-070	2,000,000.00	-	28,000,000.00	
Sub Total:					57,500,000.00	30,000,000.00	200,000,000.00	
		TOTAL EXPENDITURE			70,900,000.00	33,360,000.00	214,000,000.00	

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EKITI STATE LIAISON OFFICE ABUJA							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-1000		REVENUE			1,140,251.42	732,800.00	973,582.36
459-1000		PERSONNEL COST			15,945,744.45	7,159,445.63	13,858,125.83
		OVERHEAD COST			30,935,071.94	15,240,000.00	22,860,000.00
459-1000		MAIN MINISTRY			23,000,000.00	12,180,000.00	18,270,000.00
459-1001		EKITI STATE GOVERNOR'S LODGE, ABUJA			5,554,550.36	2,260,000.00	3,390,000.00
459-1002		DEPUTY GOVERNOR'S LODGE, ABUJA			2,380,521.58	800,000.00	1,200,000.00
459-1003		Maintenance of Liaison Abuja Staff Quarters			1,500,000.00	-	-
		CAPITAL EXPENDITURE					
459-100001	1	Purchase of Office Equipment & Furniture.		01-005	7,000,000.00	-	8,000,000.00
459-100002	2	Renovation of the new Governor's Lodge at asokoro Abuja		01-001	-	-	-
459-100003	3	Installation of fire fighting equipment at the new Gov.'s Lodge		01-005	5,000,000.00	-	1,085,168.41
459-100004	4	Installation of Internet Facility @ new Liaison Office.		01-053	-	-	-
459-100005	5	Purchase of Kitchen and other Equipment for the Lodge.		01-001	25,000,000.00	-	-
459-100006	6	Purchase of Furniture for the Lodge.			100,000,000.00		8,000,000.00
459-100007	7	Renewal of Internet subscription at Liaison Office			3,000,000.00		-
Sub Total:					140,000,000.00	-	17,085,168.41
		TOTAL EXPENDITURE			168,554,550.36	14,440,000.00	38,745,168.41

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MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-1300		REVENUE			3,420,754.20	975,674.61	1,296,260.36
459-1300		PERSONNEL COST			84,367,426.29	38,914,458.13	65,324,471.37
		OVERHEAD COST			19,065,825.87	12,424,181.39	18,636,272.09
459-1300		MAIN MINISTRY			2,800,000.00	1,461,837.39	2,192,756.09
459-1301		COMMUNITY DEVELOPMENT			739,513.87	480,000.00	720,000.00
459-1401		EKITI STATE COUNCIL OF OBAS			15,526,312.00	10,482,344.00	15,723,516.00
		CAPITAL EXPENDITURE					
459-130001	1	Development of Community Database/Data bank		01-011	5,000,000.00	-	5,000,000.00
459-130002	2	Technical Support for the Preparation of LGA MTEF 2016-2018		01-080	7,000,000.00	-	5,000,000.00
459-130003	3	Organise Seminar/Workshop for the newly Appointed Chairman and Councillors.Elected Local Government functionaries.		01-034	6,000,000.00	-	10,000,000.00
459-130004	4	Purchase of Office Equipment		01-001	3,000,000.00	1,586,000.00	3,000,000.00
459-130005	5	Conduct Media Programme on Community Development E-JE-KA-JO-SE		01-021	5,000,000.00	-	5,000,000.00
459-130006	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
459-130007	7	Integrate and allow some elements of empowerment activities in all LGAs and all MDAs		01-099	5,000,000.00	-	-
459-130008	8	Organise sensitization programme on Community participation in development in all LGAs		01-041	15,000,000.00	-	5,000,000.00
459-130009	9	Grants in Aids (Communal Self-Help Project)			200,000,000.00		92,000,000.00
Sub Total:					248,000,000.00	1,586,000.00	130,000,000.00
TOTAL EXPENDITURE					351,433,252.16	52,924,639.52	213,960,743.45

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CHIEFTAINCY AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-1400		REVENUE			1,710,377.13	1,172,500.00	1,557,758.35
0		PERSONNEL COST					
		OVERHEAD COST			18,826,312.00	12,232,344.00	18,348,516.00
459-1400		MAIN MINISTRY			3,300,000.00	1,750,000.00	2,625,000.00
0		EKITI STATE COUNCIL OF OBAS			15,526,312.00	10,482,344.00	15,723,516.00
		CAPITAL EXPENDITURE					
459-140001	1	Compiled /Published Ekiti Chieftaincy Declaration Law		01-049	8,000,000.00	-	8,000,000.00
459-140002	2	Construction and Furnishing of Obas' Chambers		01-035	136,000,000.00	-	150,000,000.00
459-140003	3	Establishment of Library for Traditional Institution		01-011	-	-	-
459-140004	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	12,232,344.00	182,348,516.00
OFFICE OF THE DEPUTY GOVERNOR							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
459-1500		PERSONNEL COST			54,968,843.39	24,705,159.38	47,820,351.61
		OVERHEAD COST			243,000,000.00	160,533,500.00	320,525,000.00
459-1500		MAIN MINISTRY			240,000,000.00	160,183,500.00	320,000,000.00
459-5904		Office of Economic Preservation and General Enforcement			3,000,000.00	350,000.00	525,000.00
		CAPITAL EXPENDITURE					
459-150001	1	Construction of Games House at Deputy Governor's Lodge		01-007	-	-	-

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OFFICE OF THE DEPUTY GOVERNOR

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure August 2019	Proposed Estimates 2020
459-150002	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor Office.		01-001	5,000,000.00	-	5,000,000.00
459-150003	3	Provision of communication and electrical equipment at Deputy Governor Office.		01-007	5,000,000.00	-	-
459-150004	4	Renovation of the Deputy Governor Complex.		01-003	5,000,000.00	-	5,000,000.00
459-150005	5	Purchase of vehicles for Deputy Governor 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	185,238,659.38	443,345,351.61

GOVERNMENT HOUSE AND PROTOCOL

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
459-1600		REVENUE			1,145,766.89	-	110,000,000.00
		REVENUE: (COMMUNICATION AND STARTEGY)			-	-	110,000,000.00
459-1600		PERSONNEL COST			164,956,503.92	95,552,744.29	160,955,934.05
		OVERHEAD COST			3,122,306,973.56	2,063,233,250.00	4,331,829,540.13
459-1600		MAIN MINISTRY			3,049,708,291.26	2,021,407,250.00	4,032,110,875.00
		OFFICE OF THE CHIEF OF STAFF			38,414,000.00	25,600,000.00	42,000,000.00
		SA MEDIA/CHIEF PRESS SECRETARY			27,853,638.69	15,726,000.00	38,000,000.00
		MAINTENANCE OF GOVERNOR'S LODGE (GH&P)			2,142,469.42	400,000.00	600,000.00
0		OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE			774,417.72	100,000.00	118,665.13
0		OFFICE OF PRIV SECR TO GOVERNOR (GH&P)			414,156.47	-	-
		SA Communication and Strategy			-	-	50,000,000.00
		SA Policy and Documentation			-	-	40,000,000.00
		SSA Mobilization, Urban & Rural			-	-	50,000,000.00
		Secretariat, Office of the Governor			-	-	24,000,000.00
		Office of the SA Development Partnership			3,000,000.00	-	40,000,000.00
		SA, NGO			-	-	15,000,000.00

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GOVERNMENT HOUSE AND PROTOCOL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		CAPITAL EXPENDITURE					
459-160001	1	Purchase of Household Equipment.		01-001	5,000,000.00	-	20,000,000.00
459-160002	2	Furnishing of charlets in the government house.		01-003	100,000,000.00	10,240,536.20	100,000,000.00
459-160003	3	VIP External Works		01-003	-	-	-
459-160004	4	Construction/Maintenance works within Government House		01-003	785,000,000.00	371,890,250.00	525,000,000.00
459-160005	5	Provision of Tractor & Landscaping Equipment.		01-001	-	-	-
459-160006	6	Provision of generating sets.		01-001	-	-	-
459-160007	7	Refurbishment of Presidential Lodge		01-003	-	-	100,000,000.00
459-160008	8	Rehabilitation of external electricity/water supply.		01-003	-	-	-
459-160009	9	Renovation of Oke - Ayaba and other Government Chalets	New	04-004	250,000,000.00	-	100,000,000.00
454-100010	10	Rehabilitation of Government House Guest houses	on-going	04-024	20,000,000.00	-	-
454-100011	11	Rehabilitation of Government House Gate	on-going	04-036	250,000,000.00	-	5,000,000.00
454-100013	13	Central Laundry& Kitchen in Government House		01-003	20,000,000.00	-	20,000,000.00
454-100015	15	Purchase of Corporate Gifts (for State Government Guest)		01-001	20,000,000.00	-	15,000,000.00
454-100016	16	Landscaping & Beautification of Government House		01-003	50,000,000.00	-	15,000,000.00
454-100017	17	Purchase of Office Equipment		01-003	10,000,000.00	-	-
454-100018	18	Publication of Under my Watch			10,000,000.00	1,210,000.00	-
454-100019	19	Documentation and Strategy			350,000,000.00		50,000,000.00
454-100020	20	Communications and Strategy			200,000,000.00		80,000,000.00
Sub Total:					2,070,000,000.00	383,340,786.20	1,030,000,000.00
		TOTAL EXPENDITURE			5,357,263,477.48	2,542,126,780.49	5,522,785,474.18

**2020 BUDGET
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CHRISTIAN PILGRIMS WELFARE BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-1800		REVENUE			515,595.10	200,000.00	265,715.71
459-1800		PERSONNEL COST			19,393,964.70	8,936,670.10	17,298,196.70
		OVERHEAD COST			899,611.06	5,735,200.00	8,602,800.00
459-1800		MAIN MINISTRY			899,611.06	5,735,200.00	8,602,800.00
0	0				-	-	-
0	0				-	-	-
		CAPITAL EXPENDITURE					
459-180001	1	Renovation of Office		01-003	3,000,000.00	-	1,350,000.00
459-180002	2	Purchase of Office Equipment		01-001	2,000,000.00		900,000.00
459-180003	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			27,293,575.76	14,671,870.10	29,050,996.70
MUSLIM PILGRIMS WELFARE BOARD							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-1900		REVENUE			1,710,377.13	620,000.00	823,718.70
459-1900		PERSONNEL COST			17,206,254.41	5,191,975.07	10,049,806.58
		OVERHEAD COST			799,611.06	11,320,000.00	16,980,000.00
459-1900		MAIN AGENCY			799,611.06	11,320,000.00	16,980,000.00
		CAPITAL EXPENDITURE					
459-190001	1	Construction of Hajj Camp		01-020	-	-	750,000.00
459-190002	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			23,005,865.47	16,511,975.07	29,279,806.58

**2020 BUDGET
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INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-200001	1	Mapping and tracking of Federal Govt Projects		01-061	8,000,000.00	-	-
459-200002	2	Data bank for Ekiti indigenes in Regional States & Diaspora		01-012	7,000,000.00	-	-
Sub Total:					15,000,000.00	-	-
HOUSE OF ASSEMBLY							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-2100		REVENUE			1,140,251.42	34,029,430.00	104,778,642.70
459-2100		PERSONNEL COST			486,770,123.80	268,138,347.50	660,019,928.57
		OVERHEAD COST			550,000,000.00	421,723,275.12	1,527,148,361.74
459-2100		MAIN AGENCY			550,000,000.00	421,723,275.12	1,527,148,361.74
		CAPITAL EXPENDITURE					
459-210001	1	Digital recording equipment.		01-012	15,020,000.00	-	-
459-210002	2	Maintenance of new House of Assembly Complex/Construction Administrative Building		01-003	230,003,654.50	-	-
459-210003	3	Renovation of House of Assembly/Procurement of Office equipment, furniture & Fittings		01-001	5,000,000.00	-	305,000,000.00
459-210004	4	Purchase of 250 KVA Generator.		01-001	20,000,000.00	-	-
459-210005	5	Printing of Diaries, Calenders and other souvenirs		01-080	7,100,000.00	-	-
459-210007	7	Installation of Internet Facility in Assembly Complex		01-052	5,000,000.00	-	5,000,000.00
459-210008	8	Purchase of Vehicle			75,000,000.00		250,000,000.00
Sub Total:					357,123,654.50	-	560,000,000.00
TOTAL EXPENDITURE					1,393,893,778.30	689,861,622.62	2,747,168,290.31

**2020 BUDGET
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HOUSE OF ASSEMBLY SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-2200		REVENUE			456,100.57	60,000.00	79,714.71
0		PERSONNEL COST					
		OVERHEAD COST			35,690,081.91	4,500,000.00	100,000,000.00
459-2200		MAIN AGENCY			35,690,081.91	4,500,000.00	100,000,000.00
		CAPITAL EXPENDITURE					
459-220001	1	Purchase of Office Equipment and furniture.		01-049	15,000,000.00	-	7,010,041.05
459-220002	2	Purchase of Vehicles & payment of outstanding insurance premium		01-049	40,000,000.00	-	21,930,152.54
459-220003	3	Development of library for the legislative supporting staff		01-049	1,000,000.00	-	4,000,000.00
459-220004	4	Gazette /Regulations/Journal/ Condition of Service		01-045	2,000,000.00	-	7,000,000.00
459-220005	5	Installation of internet facilities/Computerization of the Commission's activities		01-050	2,000,000.00	-	4,000,000.00
459-220006	6	Procurement of Motorcycles		01-049	600,000.00	-	600,000.00
459-220007	7	HASC Annual Report		01-055	1,000,000.00	-	-
459-220008	8	Purchase of 20KVA Generator and fire Extinguisher			3,500,000.00		10,000,000.00
459-220009	9	Sinking of boreholes / Installation			1,000,000.00		1,500,000.00
Sub Total:					66,100,000.00	-	56,040,193.59
		TOTAL EXPENDITURE			101,790,081.91	4,500,000.00	156,040,193.59

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EKITI STATE PENSION COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-2600		REVENUE			2,850,628.55	1,127,460.00	2,000,000.00
0		PERSONNEL COST			-	4,747,007.30	9,188,508.14
		OVERHEAD COST			259,481,580.32	54,500,000.00	260,135,080.82
459-2600		MAIN AGENCY			13,596,499.50	9,500,000.00	14,250,000.00
434011		5% Contribution of Redeemable Retirement Fund			88,628,360.27	-	88,628,360.27
434011		10% Government Contribution to CPS			112,942,540.41	45,000,000.00	112,942,540.41
434011		Actuarial Valuation			44,314,180.14	-	44,314,180.14
		CAPITAL EXPENDITURE					
459-2600 - EKITI STATE PENSION COMMISSION							
459-260001	1	Purchase of Office Equipment and Furniture.		01-001	20,000,000.00	-	-
459-260006	6	Purchase and Installation of ICT Infrastructural		01-012	80,000,000.00	-	-
Sub Total:					100,000,000.00	-	-
		TOTAL EXPENDITURE			359,481,580.32	59,247,007.30	269,323,588.96
STATE AUDITOR-GENERAL'S OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-2800		REVENUE			1,072,000.00	987,000.00	1,311,307.03
459-2800		PERSONNEL COST			97,606,936.31	53,028,845.86	90,644,877.34
		OVERHEAD COST			23,920,530.57	16,202,000.00	26,228,000.00
459-2800		MAIN AGENCY			16,522,086.34	12,352,000.00	19,428,000.00
459-2806		Pension and Gratuity (State Audit)			1,000,000.00	350,000.00	1,000,000.00
459-2807		Government Account Management Units (State Audit)			1,000,000.00	300,000.00	1,000,000.00
459-2805		Auditing of All Secondary School in Ekiti State (State Audit Dept)			4,198,833.17	2,400,000.00	3,600,000.00
459-2803		Monitoring and Special Audit Department			1,199,611.06	800,000.00	1,200,000.00
		CAPITAL EXPENDITURE					
459-280001	1	Renovation of out-station Office.		01-003	3,000,000.00	-	-

**2020 BUDGET
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STATE AUDITOR-GENERAL'S OFFICE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
459-280002	2	E-Audit (Acquisition of Software & Hardware in State Audit/functional E-library)		01-012	7,000,000.00	-	10,000,000.00	
459-280003	3	Training /ICT Training for Staff (Audit Software and Training of 10 Audit staff on Forensic Audit)		01-067	7,000,000.00	-	8,000,000.00	
459-280005	5	Procurement of Solar Energy		01-064	-		3,000,000.00	
459-280006	6	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	
459-280007	7	Purchase of Office Equipment		01-001	5,000,000.00		5,000,000.00	
459-280008	8	Purchase of Project vehicle.			-		30,000,000.00	
Sub Total:					25,000,000.00	-	60,000,000.00	
TOTAL EXPENDITURE					146,527,466.88	69,230,845.86	176,872,877.34	
OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
459-2900		REVENUE			7,218,331.45	-	-	
459-2900		PERSONNEL COST			61,845,153.58	23,847,878.39	40,160,962.26	
		OVERHEAD COST			5,000,000.00	2,280,000.00	20,835,655.36	
459-2900		MAIN AGENCY			5,000,000.00	2,280,000.00	20,835,655.36	
		CAPITAL EXPENDITURE						
459-290001	1	Construction of Office Complex.		01-091	51,000,000.00	-	-	
459-290002	2	Renovation of Office.		01-003	1,000,000.00	-	1,500,000.00	
459-290003	3	Audit Laboratory (ICT)		01-065	1,000,000.00		1,000,000.00	
459-290004	4	Training of Audit staff on forensic Auditing/ICT		01-066	2,000,000.00		2,000,000.00	
459-290005	5	ICT Training for all Audit Staff		01-067	1,000,000.00	-	-	
459-290006	6	Production of Auditor-General's Report		01-068	5,000,000.00	-	5,000,000.00	

**2020 BUDGET
DETAILS OF 2020 BUDGET**

OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-290007	7	Purchase of Office Equipment		01-001	2,000,000.00	-	1,000,000.00
459-290008	8	Printing and Publication of Audit Manual			3,000,000.00		4,000,000.00
459-290009	9	Staff Development and Professional Training			-		4,000,000.00
Sub Total:					66,000,000.00	-	18,500,000.00
TOTAL EXPENDITURE					132,845,153.58	-	20,000,000.00

CABINET AND SPECIAL SERVICES DEPARTMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
459-3000		REVENUE			1,092,997.82	67,345.00	89,473.12
459-3000		PERSONNEL COST			49,726,623.59	22,090,537.60	37,759,379.08
		OVERHEAD COST			60,000,000.00	29,154,800.00	50,732,200.00
459-3000		MAIN MINISTRY			60,000,000.00	29,154,800.00	50,732,200.00
		CAPITAL EXPENDITURE					
495-300001	1	Council Equipment & Publication (White Paper)		01-003	10,000,000.00	-	4,500,000.00
495-300002	2	Purchase of Office Equipment and Furniture		01-001	-		-
495-300003	3	Safe City Programme (Security Network of the State)			240,000,000.00		600,000,000.00
495-300004	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	51,245,337.60	842,991,579.08

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MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
453-0400		REVENUE			114,025.14	18,000.00	23,914.41
453-0400		PERSONNEL COST			127,834,754.88	76,907,706.03	130,865,809.25
		OVERHEAD COST			583,712,846.04	9,294,394,304.98	9,433,460,427.99
453-0400		MAIN MINISTRY			71,988,331.65	8,995,894,488.42	3,993,841,732.63
		Contingency Overhead					5,000,000,000.00
453-0401		STATE REVENUE AND INVESTMENT COMMITTEE			2,499,547.66	1,360,000.00	2,040,000.00
453-0402		FISCAL COMMITTEE SECRETARIAT			12,995,753.70	7,200,000.00	10,800,000.00
453-0403		DEBT MANGEMENT OFFICE			2,880,521.58	1,840,000.00	2,760,000.00
453-0405		EXPENDITURE DEPARTMENT			4,467,535.98	2,800,000.00	4,200,000.00
453-0406		STATE FINANCES DEPARTMENT			3,967,535.98	2,000,000.00	3,000,000.00
459-3701		State Wide Revenue Committee (Min. of Finance)			5,400,000.00	3,150,000.00	4,725,000.00
434003		Public Debts Charges			467,455,981.50	272,899,819.56	400,535,668.43
459-5903		State Fiscal Efficiency Unit			3,499,611.06	2,000,000.00	3,000,000.00
457-0415		Nigeria Security and Civil Defence Corps			8,558,026.93	5,249,997.00	8,558,026.93
		CAPITAL EXPENDITURE					
453-040001	1	Insurance of Government assets.	new	01-002	120,000,000.00	4,845,575.12	200,090,140.47
453-040002	2	Purchase of Office Equipment for the Ministry		01-001	100,000,000.00	-	32,200,000.00
453-040003	3	Renovation and Extension of Office Complex		01-003	-	-	5,000,000.00
453-040004	4	Re-capitalisation of Fountain Holdings Limited	new	01-003	15,000,000.00	-	250,000,000.00
453-040005	5	Payment of leasehold		01-060	20,000,000.00	-	50,000,000.00
453-040006	6	Consultancy Services		01-002	20,000,000.00	-	250,000,000.00
453-040007	7	Computerization of Ministry's activities.		01-002	20,000,000.00	-	5,000,000.00
453-040008	8	Contractor / Third party Financing		01-060	20,000,000.00	-	15,000,000.00
453-040009	9	Take off Grants for Debt Management Office	new	01-059	5,000,000.00	-	2,800,000.00
Sub Total:					320,000,000.00	4,845,575.12	810,090,140.47
		TOTAL EXPENDITURE			1,031,547,600.92	9,376,147,586.13	10,374,416,377.71

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MINISTRY OF BUDGET AND ECONOMIC PLANNING							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE					
459-3100		PERSONNEL COST			83,500,258.52	43,744,749.72	75,674,188.11
		OVERHEAD COST			122,472,150.64	60,516,000.00	145,924,000.00
459-3100		MAIN MINISTRY			7,141,564.75	47,384,000.00	120,076,000.00
459-3101		MULTI-LATERAL DEPARTMENT			1,649,124.87	467,000.00	700,500.00
459-5902		PROJECT EVALUATION COMMITTEE			1,190,260.80	600,000.00	900,000.00
459-3102		ECONOMIC DEVELOPMENT COUNCIL (MB&EP)			8,000,000.00	600,000.00	900,000.00
459-3103		DEVT PLANNING & STRATEGY COMMITTEE			1,749,513.82	225,000.00	337,500.00
459-3104		BUDGET DEPARTMENT			4,548,735.93	2,160,000.00	4,000,000.00
459-3105		BUDGET MONITORING COMMITTEE (MB & EP)			3,499,027.64	1,990,000.00	3,000,000.00
459-3108		STATE PROJECTS MONITORING & EVALUATION OFFICE			2,799,222.11	800,000.00	1,200,000.00
459-3109		SUSTAINABLE IGR COMMITTEE			4,284,938.85	2,240,000.00	3,360,000.00
459-3114		Development Partners & Aids Coordination Secretariat (MBEP)			1,599,416.58	400,000.00	600,000.00
459-3113		Medium Term Expenditure Framework Secretariat			2,799,222.11	800,000.00	1,200,000.00
459-5900		STATE COMMITTEE ON FOOD & NUTRITION (Unicef Assisted)			2,000,000.00	400,000.00	600,000.00
459-3112		BUDGET TRACKING AND AUTOMATION			2,000,000.00	400,000.00	1,000,000.00
459-3115		Activities of the National Cash Transfer Office			1,149,611.06	400,000.00	600,000.00
459-3110		YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)			2,499,027.64	600,000.00	900,000.00
459-3122		Newly Created MDAs			71,262,484.48	-	-
459-3117		N-Power (Ministry of Budget)			1,500,000.00	350,000.00	525,000.00
		Multi-Year Budget Framework Secretariat					2,000,000.00
		Inter-Ministrial Project Monitoring Task Force (Min of Budget)					1,500,000.00
459-3118		Budget Reconciliation Committee (Min. of Budget)			1,500,000.00	350,000.00	2,000,000.00
459-3119		Automated Project Monitoring Information System (Min. of Budget)			1,300,000.00	350,000.00	525,000.00

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MINISTRY OF BUDGET AND ECONOMIC PLANNING							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		CAPITAL EXPENDITURE					
459-310002	2	Preparation of Ekiti State Development Plan (2019-2033)		01-077	25,000,000.00	-	25,000,000.00
459-310003	3	Purchase of Strategic Office Equipment and Furniture		01-001	7,000,000.00	-	7,000,000.00
459-310004	4	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library		01-010	2,000,000.00	-	2,000,000.00
459-310005	5	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State MTEF		02-003	2,000,000.00	-	2,000,000.00
459-310006	6	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF, Budget Platform etc).		01-038	20,000,000.00	-	20,000,000.00
459-310008	8	Preparation/Production of Monitoring and Evaluation & Policy Document		01-055	15,000,000.00	-	15,000,000.00
459-310009	9	Collaboration with Development Partners		01-015	3,000,000.00	-	3,000,000.00
459-310010	10	Strategic Equipment for Budget Office		01-001	2,000,000.00	-	2,000,000.00
459-310011	11	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quartely production		01-014	2,000,000.00	-	2,000,000.00
459-310012	12	Production of Annual Capital Projects Performance Reports (ACPPR))		01-020	2,000,000.00	-	2,000,000.00
459-310013	13	Special/Emergency Capital Projects for all MDAs		01-022	1,370,929,480.81	34,509,877.00	100,000,000.00
459-310014	14	GCCC to MDAs			5,765,988,597.99	384,859,840.00	1,669,635,408.00
459-310015	15	Newly created MDAs			49,367,151.95		18,000,000.00
459-310016	16	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)			2,000,000.00		2,000,000.00
Sub Total:					7,268,285,230.75	419,369,717.00	1,869,635,408.00
		TOTAL EXPENDITURE			7,474,257,639.91	523,630,466.72	2,091,233,596.11

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SOCIAL INVESTMENT PROGRAMMES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August. 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			17,399,611.06	592,600.00	26,000,000.00
459-3120		Special Adviser on Social Investment			6,000,000.00	-	6,000,000.00
459-3121		Steering Committee on Social Investment			10,000,000.00	-	10,000,000.00
459-3116		Home Grown School Feeding (Ministry of Budget)			1,399,611.06	592,600.00	10,000,000.00
		CAPITAL EXPENDITURE					
459-320004	4	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	592,600.00	36,000,000.00

BUREAU OF STATISTICS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August. 2019	Proposed Estimates 2020
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST					
459-3200		MAIN AGENCY			7,699,027.64	4,432,700.00	6,649,050.00
		CAPITAL EXPENDITURE					
459-320001	1	Conduct of Housing Unit and Living Standard Survey		01-009	5,500,000.00	-	-
459-320002	2	State GDP Computation		01-008	7,000,000.00	2,489,000.00	20,000,000.00
459-320003	3	Production of State Statistical Master Plan/Statistical Law		01-010	6,000,000.00	-	3,000,000.00
459-320004	4	Purchase of Office Equipment		01-001	4,000,000.00	-	4,000,000.00
459-320005	5	Establishment of State Capturing Centre		01-011	500,000.00	-	10,000,000.00

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BUREAU OF STATISTICS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August 2019	Proposed Estimates 2020
459-320006	6	Production of Administrative/Sectoral Statistical Publication		01-013	16,000,000.00	6,000,000.00	15,000,000.00
459-320007	7	Production of Statistical year Book		01-009	4,000,000.00	-	2,000,000.00
459-320008	8	Community Development Statistical Survey/Unemployment Survey		01-009	5,000,000.00	-	10,000,000.00
459-320009	9	Conduct of other socio economic statistical surveys such as, unemployment MICs CPI, Inflation etc.		01-009	-	-	-
459-320010	10	Establishment of Data Capturing Centre			11,000,000.00		6,000,000.00
459-320011	11	Population Census and Vita Registration Exercise			12,500,000.00		10,000,000.00
459-320012	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					124,289,566.28	29,993,925.43	116,694,771.75
SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
459-3400		REVENUE			10,806,820.92	9,280,000.00	12,329,208.91
		PERSONNEL COST			-	-	-
		OVERHEAD COST			5,489,808.46	12,780,620.37	19,170,930.56
459-3400		MAIN AGENCY			2,990,260.80	11,178,620.37	16,767,930.56
459-3401		CGS TO LGAS TRACK (SDG)			1,785,391.19	1,282,000.00	1,923,000.00
459-3402		DEVELOPMENT RELATION (SDGS OFFICE)			714,156.47	320,000.00	480,000.00
		CAPITAL EXPENDITURE					
459-340001	1	Implementation/Advocacy/ Capacity Building		01-102	-	-	50,000,000.00

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SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed Estimates 2020
459-340002	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
459-340008	8	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					55,489,808.46	12,780,620.37	94,170,930.56

OFFICE OF THE ACCOUNTANT GENERAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-3600		REVENUE			349,430,375.98	-	349,430,375.98
459-3600		PERSONNEL COST			100,039,445.61	63,471,713.48	105,858,533.68
459-3609		CORPER ALLOWANCE			52,474,134.44	17,958,531.70	34,761,293.66
459-3610		REPATRIATION			15,314,221.42	4,096,864.10	7,930,063.46
459-3611		LOCUM/INTERN			972,121.63	6,050,602.45	9,711,802.06
459-3612		LEAVE BONUS			400,000,000.00	-	400,000,000.00
		OVERHEAD COST			79,280,815.99	118,138,839.50	177,208,259.25
459-3600		MAIN AGENCY			50,602,493.22	104,748,839.50	157,123,259.25
459-3602		MAIN ACCOUNT DEPT (A.G's Office)			3,499,027.64	2,000,000.00	3,000,000.00
459-3604		IPSAS STEERING COMMITTEE			2,499,027.64	960,000.00	1,440,000.00
459-3601		CENTRAL PAY OFFICE			3,499,027.64	1,200,000.00	1,800,000.00
459-3607		Management Services Dept (AG's Office)			3,499,027.64	1,600,000.00	2,400,000.00
459-3609		Implementation of Treasury Single Account (Acct. Gen.'s Office)			6,000,000.00	3,150,000.00	4,725,000.00
459-3608		Funds Management (AG's Office)			5,099,416.58	2,000,000.00	3,000,000.00
459-3606		STATE INTEGRATED FINANCIAL MGT (SIFMIS)			3,499,027.64	2,000,000.00	3,000,000.00
459-3603		PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)			1,083,767.99	480,000.00	720,000.00

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OFFICE OF THE ACCOUNTANT GENERAL							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		CAPITAL EXPENDITURE					
459-360001	1	Renovation of Treasury Cash Offices		01-003	100,000,000.00	-	100,000,000.00
459-360002	2	Purchase of Safes		01-001	25,000,000.00	12,625,000.00	25,000,000.00
459-360003	3	Computerisation of the activities of the AG's Office.		01-002	-	-	-
459-360004	4	Purchase of Office Equipment		01-001	50,000,000.00	-	50,000,000.00
459-360005	5	Integrated Payroll System			150,000,000.00		150,000,000.00
459-360006	6	Renovation / Extension of AG's Office			100,000,000.00		100,000,000.00
459-360007	7	Construction of Accountant General Office	on-going	04-031	-	-	-
Sub Total:					425,000,000.00	12,625,000.00	425,000,000.00
		TOTAL EXPENDITURE			1,073,080,739.09	222,341,551.23	1,160,469,952.12
INTERNAL REVENUE SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-3800		REVENUE			7,837,587,199.15	5,470,478,394.76	12,068,327,132.30
459-3800		PERSONNEL COST			156,741,931.00	114,826,369.31	190,262,777.98
		OVERHEAD COST			200,000,000.00	84,341,540.78	150,512,311.17
459-3800		MAIN AGENCY			200,000,000.00	84,341,540.78	150,512,311.17
		CAPITAL EXPENDITURE					
459-380001	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc		01-020	2,000,000.00	-	2,000,000.00
459-380002	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs		01-111	5,000,000.00	-	5,000,000.00

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INTERNAL REVENUE SERVICES							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-380003	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices		01-003	10,000,000.00	-	10,000,000.00
459-380004	4	Purchase of Branded 10 Hilux + Branded 20 Corrola (infinity + TIN Teams)		01-002	-	-	55,000,000.00
459-380005	5	Tax Education and Enlightenment Programme		01-013	1,000,000.00	-	2,000,000.00
459-380006	6	Printing of various Tax Forms./Souvenirs		01-009	17,000,000.00	8,786,500.00	10,000,000.00
459-380007	7	Branded Uniform/Overall for IRS Staff.		01-002	-	-	1,000,000.00
459-380008	8	Tax / Revenue Summit		01-009	1,000,000.00	-	1,000,000.00
459-380009	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)		01-009	1,000,000.00	-	1,500,000.00
459-380010	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters		01-001	5,000,000.00	-	5,000,000.00
459-380011	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards		01-111	3,000,000.00	-	5,000,000.00
459-380012	12	Purchase of Furniture and Equipment		01-111	5,000,000.00	-	2,500,000.00
459-380013	13	Construction of Board of Internal Revenue Office Complex	on-going	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	207,954,410.09	440,775,089.15
CIVIL SERVICE COMMISSION							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-3900		REVENUE			2,210,377.13	13,588,750.00	2,210,377.13
459-3900		PERSONNEL COST			55,883,386.10	27,066,909.76	45,391,855.55
		OVERHEAD COST			23,057,620.00	16,396,250.00	30,594,375.00
459-3900		MAIN AGENCY			20,057,620.00	14,476,250.00	27,714,375.00
459-3901		PERSONNEL DEPARTMENT (CSC)			1,500,000.00	960,000.00	1,440,000.00
459-3902		APPOINTMENT DEPARTMENT (CSC)			1,500,000.00	960,000.00	1,440,000.00

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CIVIL SERVICE COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		CAPITAL EXPENDITURE						
459-390001	1	Purchase of office furniture and equipment		01-001	3,000,000.00	-		8,000,000.00
459-390002	2	Construction of Building		01-090	10,000,000.00	-		
459-390003	3	Production of Civil Service Commission Regulations		01-089	5,000,000.00	-		4,000,000.00
459-390004	4	Purchase of Vehicles			-			-
Sub Total:					18,000,000.00	-		12,000,000.00
TOTAL EXPENDITURE					96,941,006.10	43,463,159.76		87,986,230.55

FISCAL RESPONSIBILITY COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			17,967,535.98	1,950,000.00		12,425,000.00
459-4000		MAIN AGENCY			15,967,535.98	1,600,000.00		10,400,000.00
459-4011		Monitoring and Evaluation (Fiscal Responsibility Commission)			2,000,000.00	350,000.00		2,025,000.00
		CAPITAL EXPENDITURE						
459-400001	1	Provide and procure Office Furniture and Equipment and essential working tools		01-001	4,000,000.00	955,000.00		10,000,000.00
459-400003	3	Purchase of Working Gadget (i.e Camera, Video etc)			2,000,000.00			2,000,000.00
459-400004	4	Production of Quarterly Report			2,000,000.00			3,000,000.00
459-400005	5	Conduct periodic checks on all MDAs, Parastatals and other relevant institutions in the State		01-064	2,000,000.00	-		-
459-400006	6	Conduct monitoring and Evaluation visits to Donor/Federal Government Supported Projects		01-072	2,000,000.00	-		-

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FISCAL RESPONSIBILITY COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
459-400007	7	Computerise activities of the Commission, Establishment, Design and development and provide ICT training for FRC staff		01-067	-	-	17,000,000.00	
459-400008	8	Renovation of FRC Office building		01-090	-	-	5,000,000.00	
459-400009	9	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.			3,000,000.00		5,000,000.00	
459-400010	10	Production of FRC Law.			5,000,000.00		3,000,000.00	
		Establishment of FRC Resource Center and a functional website and stocking of the commission's laboratory					5,000,000.00	
Sub Total:					20,000,000.00	955,000.00	50,000,000.00	
		TOTAL EXPENDITURE			37,967,535.98	2,905,000.00	62,425,000.00	
STATE INDEPENDENT ELECTORAL COMMISSION								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan	Proposed 2020	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			12,097,277.39	8,000,000.00	18,000,000.00	
459-4100		MAIN MINISTRY			12,097,277.39	8,000,000.00	18,000,000.00	
		CAPITAL EXPENDITURE						
459-4100 - STATE INDEPENDENT ELECTORAL COMMISSION								
459-410001	1	Purchase of Office Furniture and Equipment		01-001	5,000,000.00	4,795,000.00		-
459-410002	2	Procurement of Electoral Materials		01-001	550,000,000.00	2,240,000.00		267,000,000.00
459-410003	3	Construction of Headquarters Building		01-003	45,000,000.00	-		-
		Capacity Building						5,000,000.00
Sub Total:					600,000,000.00	7,035,000.00	272,000,000.00	
		TOTAL EXPENDITURE			612,097,277.39	15,035,000.00	290,000,000.00	

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UTILITY SERVICE DEPARTMENT								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			3,000,000.00	968,900.00		5,000,000.00
459-4300		MAIN AGENCY			3,000,000.00	968,900.00		5,000,000.00
		CAPITAL EXPENDITURE						
459-430001	1	Fumigation and Landscaping of Secretariat Complex		01-003	2,000,000.00	-		2,000,000.00
459-430002	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
459-430003	3	Purchase of Fire Extinguishers		01-001	3,000,000.00	1,655,500.00		3,000,000.00
459-430004	4	Purchase of mower for the secretariat complex		01-001	2,500,000.00	-		2,500,000.00
459-430005	5	Repair of Building at the Secretariat Complex			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	24,978,600.00		30,002,440.00
OFFICE OF TRANSFORMATION AND STRATEGY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			14,213,704.15	7,999,900.00		11,999,850.00
459-4500		MAIN MINISTRY			11,000,000.00	6,159,900.00		9,239,850.00
459-4600		CIVIL SERVICE TRANSFORMATION			1,785,391.19	1,120,000.00		1,680,000.00
459-4401		SERVE-EKS STEERING COMMITTEE			357,078.24	80,000.00		120,000.00
459-4400		SERVE-EKS			1,071,234.72	640,000.00		960,000.00

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OFFICE OF TRANSFORMATION AND STRATEGY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		CAPITAL EXPENDITURE						
459-450001	1	Renovation / Refurbishment of OTSD		01-013	3,000,000.00	-		-
459-450002	2	Purchase of Office Furniture and Equipment		01-001	3,000,000.00			3,000,000.00
459-450003	3	Production of Serve-Eks Handbook/Manual			3,000,000.00			2,000,000.00
459-450004	4	Purchase of multimedia equipment			4,000,000.00			-
459-450005	5	Purchase of Computer and Networking Accessories			3,000,000.00			2,000,000.00
459-450006	6	Repair and Re-roofing of OTSD Complex			2,000,000.00	2,000,000.00		-
459-450007	7	Installation of Internet Facility at OTSD Complex			2,000,000.00			2,000,000.00
459-450008	8	Purchase of Generating Set			1,000,000.00			1,000,000.00
Sub Total:					21,000,000.00	2,000,000.00	10,000,000.00	
		TOTAL EXPENDITURE			32,000,000.00	8,159,900.00	19,239,850.00	
CENTRAL INTERNAL AUDIT OFFICE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			6,998,055.28	5,035,000.00		9,552,500.00
459-5200		MAIN AGENCY			6,998,055.28	5,035,000.00		9,552,500.00

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CENTRAL INTERNAL AUDIT OFFICE

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		CAPITAL EXPENDITURE					
459-520001	1	Computerisation of the activities of the Central audit		01-002	15,000,000.00	-	16,000,000.00
459-520002	2	Purchase of Office Furniture and Equipment			2,000,000.00		4,000,000.00
459-520003	3	Purchase of Vehicle			-		-
Sub Total:					17,000,000.00	-	20,000,000.00
		TOTAL EXPENDITURE			23,998,055.28	5,035,000.00	29,552,500.00

EKITI STATE BOUNDARY COMMISSION

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		REVENUE			-	-	-
459-5400		PERSONNEL COST			15,276,507.75	-	-
		OVERHEAD COST			5,967,535.98	2,528,000.00	3,792,000.00
459-5400		MAIN AGENCY			3,000,000.00	1,200,000.00	1,800,000.00
459-5901		BOUNDARY TECHNICAL COMMITTEE (D-GOV)			2,967,535.98	1,328,000.00	1,992,000.00
		CAPITAL EXPENDITURE					
459-540001	1	Reproduction of maps and documents of disputed areas		01-037	1,500,000.00	-	1,000,000.00
459-540002	2	Purchase of a boundary verification equipment		01-037	5,000,000.00	-	2,000,000.00
459-540003	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	2,528,000.00	8,792,000.00

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OFFICE OF THE HEAD OF SERVICE								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved	Actual	Proposed	Estimates
					Estimates	Expenditure	Estimates	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			32,242,469.42	13,906,160.00		28,079,240.00
459-0600		MAIN MINISTRY			30,000,000.00	12,386,160.00		25,579,240.00
459-0601		PUBLIC SERVICE COORDINATING UNIT (HOS)			2,242,469.42	1,520,000.00		2,500,000.00
		CAPITAL EXPENDITURE						
459-050001	1	Purchase of Office Equipment		01-001	3,000,000.00	-		3,000,000.00
459-050002	2	Purchase of multimedia equipment		01-001	1,000,000.00	-		1,000,000.00
459-050003	3	Purchase of Computers and Networking Accessories		01-002	1,000,000.00	-		1,000,000.00
Sub Total:					5,000,000.00	-		5,000,000.00
		TOTAL EXPENDITURE			37,242,469.42	13,906,160.00		33,079,240.00
OFFICE OF PUBLIC DEFENDER								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved	Actual	Proposed	Estimates
					Estimates	Expenditure	Estimates	Estimates
		REVENUE			-	-		-
0		PERSONNEL COST			-	-		-
		OVERHEAD COST			2,500,000.00	1,200,000.00		7,500,000.00
459-5700		MAIN MINISTRY			2,500,000.00	1,200,000.00		7,500,000.00
		CAPITAL EXPENDITURE						
459-570001	1	Law Books		01-026	10,000,000.00	-		16,357,665.49
459-570002	2	e-Library		01-027	3,000,000.00	-		13,000,000.00
459-570003	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			17,500,000.00	1,200,000.00		36,857,665.49

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OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459-2300		REVENUE			9,550,480.09	945,550.00	1,256,237.44
459-2300		PERSONNEL COST			100,000,000.00	52,698,430.01	90,005,310.45
		OVERHEAD COST			103,639,183.22	29,654,537.04	135,556,805.56
459-2300		MAIN MINISTRY			65,000,000.00	24,504,537.04	36,756,805.56
459-2302		Establishment and Management Services			2,600,000.00	1,600,000.00	2,400,000.00
459-2305		Staff Matters and Industrial Relations Department			1,349,513.82	800,000.00	1,200,000.00
459-2308		Labour and Industrial Relation			30,100,000.00	-	30,100,000.00
		Hosting of Public Services Games			-	-	60,000,000.00
459-2307		Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)			3,800,000.00	2,400,000.00	3,600,000.00
459-2500		STAFF HOUSING LOANS BOARD			789,669.40	350,000.00	1,500,000.00
		CAPITAL EXPENDITURE					
459-230002	2	Renovation of Ekiti State Staff Training School			50,000,000.00		
459-230003	3	Digitalisation of Personnel Matters			30,450,275.53		13,702,623.98
459-230004	4	Purchase of School Furniture and Teaching Equipment for Training School.			30,000,000.00		
459-230005	5	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			319,089,458.75	82,352,967.05	241,514,739.99

**2020 BUDGET
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POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
459 - 5100 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT							
		REVENUE					
459-5100		PERSONNEL COST			43,048,788.35	23,508,296.02	40,503,652.26
459-5102		SALARIES AND ENTITLEMENT OF POLITICAL			1,132,365,814.11	675,102,012.44	1,206,756,014.36
		OVERHEAD COST			108,769,425.37	521,132,855.99	868,456,059.00
459-5100		MAIN AGENCY			30,000,000.00	518,220,355.99	777,330,533.99
459-5107		ECONOMIC & PARASTATALS (P&E)			1,642,650.36	800,000.00	1,200,000.00
459-1200		NIREC (POLITICAL & ECONOMIC AFFAIRS)			2,120,000.00	1,412,500.00	2,118,750.00
459-2101		Quarterly Legislative Executive (P&E)			1,500,000.00	350,000.00	525,000.00
459-5106		Policy and Strategy (P & E)			1,500,000.00	350,000.00	525,000.00
459-1004		Special Adviser to the Governor, Federal Matters			19,250,000.00	-	20,000,000.00
459-1602		Special Assistant, Protocol			3,600,000.00	-	3,600,000.00
459-1005		Senior Special Assistant, National Assembly.			4,800,000.00	-	4,800,000.00
		Special Adviser Allied Matters			-	-	10,000,000.00
		Special Adviser Tertiary Institutions			-	-	4,000,000.00
434011		Pension/Maintenance fo Past Political Office			44,356,775.01	-	44,356,775.01
		CAPITAL EXPENDITURE					
459-510001	1	Procurement of Vehicle for Political Office Holders			1,350,000,000.00	221,000,000.00	1,400,000,000.00
Sub Total:					1,350,000,000.00	221,000,000.00	1,400,000,000.00
		TOTAL EXPENDITURE			1,284,184,027.83	1,219,743,164.45	2,115,715,725.61

**2020 BUDGET
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POLITICAL AND INTERPARTY AFFAIRS							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		459 - 5100 POLITICAL AND INTER-PARTY AFFAIRS					
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			20,485,196.72	5,106,900.00	7,660,350.00
459-1200		POLITICAL AND INTER-PARTY AFFAIRS			20,485,196.72	5,106,900.00	7,660,350.00
		CAPITAL EXPENDITURE					
		Purchase of Office Equipment					5,000,000.00
		Induction training for elected Local Government Political Office holders					20,000,000.00
		Production of political souvenirs					5,000,000.00
		Interactive session with Mr. Governor with different Ethnic group					15,000,000.00
459-120001	1	Other Overhead Charges		02-003	-	-	19,000,000.00
Sub Total:					-	-	64,000,000.00
		TOTAL EXPENDITURE			20,485,196.72	5,106,900.00	71,660,350.00

PARASTATAL AFFAIRS DEPARTMENT							
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
		459 - 5100 PARASTATALS AFFAIRS DEPARTMENT					
		REVENUE					
		PERSONNEL COST					
		OVERHEAD COST			-	-	10,000,000.00
		MAIN AGENCY			-	-	10,000,000.00

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PENSION TRANSITION ARRANGEMENT DEPARTMENT

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved		Actual		Proposed	Estimates
					Estimates	2019	Expenditure	Jan		
		REVENUE								
0		PERSONNEL COST				-		-		-
		OVERHEAD COST			5,549,513.82		2,960,000.00		4,440,000.00	
459-2601		MAIN AGENCY			4,000,000.00		2,000,000.00		3,000,000.00	
459-2304		PENSIONS DEPARTMENT			1,549,513.82		960,000.00		1,440,000.00	
434001		Pensions			5,701,466,472.74		3,395,193,144.66		5,701,466,472.74	
434002		Gratutities			1,380,000,000.00		670,170,647.95		1,600,000,000.00	
		CAPITAL EXPENDITURE								
459-260101	1	Installation of ICT infrastructure for Pension Payroll System			10,000,000.00				2,500,000.00	
459-260102	2	Extension, Renovation and Equipping of New Office Complex			6,000,000.00				7,500,000.00	
459-260103	3	Pension Monitoring Payment Activities			3,000,000.00				2,500,000.00	
459-260105	5	Pre-Retirement Workshop/Seminar for retiring officers and pots retirement engagement			6,000,000.00				2,500,000.00	
Sub Total:					25,000,000.00		-		15,000,000.00	
		TOTAL EXPENDITURE			30,549,513.82		2,960,000.00		19,440,000.00	

EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved		Actual		Proposed	Estimates
					Estimates	2019	Expenditure	Jan		
459-0800		REVENUE			20,623,804.12		-		150,623,804.12	
459-0800		PERSONNEL COST			2,445,047.19		214,861.24		415,894.51	
459-3801		OVERHEAD COST			3,800,000.00		1,000,000.00		30,000,000.00	
		CAPITAL EXPENDITURE								
459-260101	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement			2,000,000.00				5,000,000.00	
459-260102	2	Signage directional for all MDAs			1,500,000.00				8,500,000.00	
459-260103	3	Purchase of 1 LED Billboard			1,000,000.00				-	

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EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State			10,000,000.00			30,000,000.00
	5	Procurement of 16 Motorbikes for 16 Area Office			3,000,000.00			5,000,000.00
		Creation of Area Offices in 16 LGAs						3,000,000.00
		Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box 7.6 KVA and 2.5 KVA Generator						4,500,000.00
		Renovation of Office complex						1,500,000.00
		Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGA						7,500,000.00
Sub Total:					17,500,000.00	-		65,000,000.00
TOTAL EXPENDITURE					23,745,047.19	1,214,861.24		95,415,894.51

MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES								
Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed 2020	Estimates
458-1100		REVENUE			-	-		-
455-1301		PERSONNEL COST			89,559.86	-		-
		OVERHEAD COST			10,080,327.11	3,711,000.00		47,566,500.00
458-1100		MAIN MINISTRY			6,000,000.00	1,311,000.00		3,966,500.00
459-2000		INTEGRATION & INTER-GOVERNMENTAL AFFAIRS			4,080,327.11	2,400,000.00		3,600,000.00
		SUBVENTION TO DAWN COMMISSION			-	-		40,000,000.00
		CAPITAL EXPENDITURE						
458-110001	1	State Honours Award and Investure by Mr. Governor			8,000,000.00			10,000,000.00
458-110002	2	Non-Indigenes and Migrants Matters			10,000,000.00			2,000,000.00

**2020 BUDGET
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MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
458-110003	3	South West Governor's Forum			2,000,000.00		
458-110004	4	Mobilization for Development in South Western State			8,000,000.00		9,000,000.00
458-110005	5	Diaspora Relation Fund			4,000,000.00		3,000,000.00
		Mapping of Fedral Government Project in the State					2,000,000.00
		Peace and Conflicts Management/Peace Commission					6,000,000.00
458-110006	6	Private Sector Relations			5,000,000.00		2,000,000.00
Sub Total:					37,000,000.00	-	34,000,000.00
TOTAL EXPENDITURE					47,169,886.97	3,711,000.00	81,566,500.00

OFFICE OF CAPACITY DEVELOPMENT AND REFORMS

Sub Head	S/N	Project Description and Location	Status of Project	MTSS Code	Approved Estimates 2019	Actual Expenditure Jan -August, 2019	Proposed Estimates 2020
0		REVENUE			-	-	-
		PERSONNEL COST			-	-	-
0		OVERHEAD COST			10,449,319.35	71,896,000.00	252,844,000.00
459-2400		MAIN MINISTRY			7,500,000.00	70,396,000.00	250,594,000.00
459-2306		TRAINING AND MANPOWER DEPT			1,449,319.35	800,000.00	1,200,000.00
459-2400		STAFF DEVELOPMENT CENTRE			1,500,000.00	700,000.00	1,050,000.00
		CAPITAL EXPENDITURE					
459-230002	2	Renovation of Ekiti State Staff Training School					20,000,000.00
459-230004	4	Purchase of School Furniture and Teaching Equipment for Training School.					15,000,000.00
		Sub-Total			-	-	35,000,000.00
TOTAL EXPENDITURE					10,449,319.35	71,896,000.00	287,844,000.00