



**EKITI STATE NIGERIA**

# **2021 PROPOSED BUDGET**

**OVERVIEW OF 2021 BUDGET**

P	MINISTRY / DEPARTMENT	APPROVED REVISED ESTIMATES 2020	PRORATED JAN - AUGUST, 2020	ACTUAL JAN - AUGUST, 2020	PROPOSED ESTIMATES 2021
<b>A</b>	<b>RECCURENT REVENUE</b>				
1	1 Federal Allocation	22,575,941,443.22	15,050,627,628.81	21,105,841,211.58	29,405,612,553.80
	2 Internally Generated Revenue (MDAs)	7,054,053,886.27	4,702,702,590.85	3,881,661,649.85	8,400,000,000.00
	3 IGR (Tertiary Institutions)	3,061,451,978.06	2,040,967,985.37	1,687,150,659.35	4,506,451,978.06
	4 VAT	10,848,970,123.33	7,232,646,748.89	8,074,123,676.75	12,621,073,302.35
	5 Others:- Sundry Income	659,541,332.12	439,694,221.41		659,541,332.12
	6 Sundry Incomes: [FAAC Augmentation, Refund from NNPC]	600,000,000.00	400,000,000.00	3,541,032,230.83	-
	7 SFTAS 2018	1,008,000,000.00	1,008,000,000.00	1,008,000,000.00	-
	8 SFTAS (2020)	7,000,000,000.00	4,666,666,666.67	-	4,990,000,000.00
	10 COVID 19 Proceed	800,000,000.00	533,333,333.33	734,077,864.01	-
	11 PAYEE REFUND - FEDERAL	756,000,000.00	504,000,000.00	747,323,105.44	372,161,552.72
	<b>Total Recurrent Revenue</b>	<b>54,363,958,763.00</b>	<b>36,578,639,175.33</b>	<b>40,779,210,397.81</b>	<b>60,954,840,719.05</b>
<b>2</b>	<b>RECURRENT EXPENDITURE</b>				
	1 Personnel Cost	17,154,045,602.35	11,436,030,401.56	11,557,768,493.83	18,003,281,985.33
	2 Overhead	15,029,159,150.07	10,019,439,433.38	8,555,468,182.47	13,023,708,394.10
	3 Expenditure:- IGR Tertiary Instititons	3,061,451,978.06	2,040,967,985.37	1,687,150,659.35	4,506,451,978.06
	4 Grants to Parastatals	9,020,932,115.96	6,013,954,743.97	6,319,781,964.64	10,444,692,953.76
	5 Consolidated Revenue Fund Charges	10,098,369,916.56	6,732,246,611.04	9,479,903,114.21	12,019,854,671.36
	<b>Total Recurrent Expenditure</b>	<b>54,363,958,763.00</b>	<b>36,242,639,175.33</b>	<b>37,600,072,414.50</b>	<b>57,997,989,982.62</b>
<b>B</b>	<b>CAPITAL RECEIPTS</b>				
1	1 Draw - Down: External (Grants/Loans)	5,554,509,678.75	3,703,006,452.50	4,831,943,985.32	9,937,334,180.00
	2 SDGs Conditional Grants Schemes (State and LGAs)	-	-	-	250,000,000.00
	3 Innovative & Development Effectiveness for Acquisition of Skills (IDEAS)	100,000,000.00	66,666,666.67		1,500,000,000.00
	4 Others Transferred from Prior Fiscal Year	7,725,693,310.26	7,725,693,310.26	7,725,693,310.26	10,200,000,000.00
	5 2021 Loans Plan	23,384,834,730.00	15,589,889,820.00	5,098,834,730.00	22,048,801,823.56
	6 STATE CARES				4,775,400,000.00
	<b>Total: Capital Receipt</b>	<b>36,765,037,719.01</b>	<b>27,085,256,249.43</b>	<b>17,656,472,025.58</b>	<b>48,711,536,003.56</b>
	<b>TOTAL REVENUE</b>	<b>91,128,996,482.01</b>	<b>63,663,895,424.76</b>	<b>58,435,682,423.39</b>	<b>109,666,376,722.61</b>
<b>2</b>	<b>CAPITAL EXPENDITURE:</b>				
	1 Capital Expenditure with Draw Down	5,554,509,678.75	3,703,006,452.50	4,831,943,985.32	9,937,334,180.00
	2 Capital Expenditure (Others)	31,210,528,040.26	23,382,249,796.93	11,568,475,180.27	41,731,052,578.99
	<b>Total Capital Expenditure</b>	<b>36,765,037,719.01</b>	<b>27,085,256,249.43</b>	<b>16,400,419,165.59</b>	<b>51,668,386,758.99</b>
	<b>CLOSING BALANCE/RESERVE</b>				
	<b>TOTAL EXPENDITURE</b>	<b>91,128,996,482.01</b>	<b>63,327,895,424.76</b>	<b>54,000,491,580.09</b>	<b>109,666,376,741.61</b>

**2021 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Porated Revenue Jan - August, 2020	Actual Revenue Jan - August, 2020	Proposed Estimates 2021
021500100100	Ministry of Agriculture & Rural Development	55,800,000.00	37,200,000.00	22,755,805.00	556,278,920.65
021500100300	Directorate of Farm Settlement & Peasant Farmer Development	28,100,000.00	18,733,333.33		28,100,000.00
021511000100	Fountain Agric Marketing Agency	1,153,697.18	769,131.45	754,549.15	1,866,126.54
021510200100	Agricultural Development Programme (ADP)	1,062,862.84	708,575.23		1,062,862.84
022200100100	Ministry of Investment, Trade and Innovations	26,000,000.00	17,333,333.33		26,000,000.00
022200100102	Cooperative Dept & Cooperative College Ijero Ekiti	1,044,250.65	696,167.10		1,044,250.65
022200900200	Ekiti State Micro-Finance and Enterprise Agency	1,400,000.00	933,333.33		1,400,000.00
023300100100	Ekiti State Mineral Resources Devt Agency	25,000,000.00	16,666,666.67	2,500,000.00	6,182,919.11
023100300100	Ekiti State Electricity Board	1,000,000.00	666,666.67	266,000.00	657,862.59
025210200100	Ekiti State Water Corporation	12,200,000.00	8,133,333.33	5,166,408.00	12,777,393.10
025210300100	Rural Water Supply and Sanitation Agency	1,410,000.00	940,000.00	352,200.00	871,049.64
022900100100	Ministry of Works and Transportation	72,500,000.00	48,333,333.33	18,409,000.00	45,528,543.17
022905500100	Ekiti State Traffic Management Agency	21,000,000.00	14,000,000.00	4,458,900.00	11,027,607.21
023605600100	Ministry of Art, Culture and Tourism Development	690,000.00	460,000.00		690,000.00
023600100100	Tourism Development Agency	500,000.00	333,333.33		2,500,000.00
051700100100	Ministry of Education, Science & Tech	72,000,000.00	48,000,000.00	27,692,900.00	60,489,184.27
021502100200	Schools Agriculture and Enterprise	40,000.00	26,666.67	35,000.00	86,560.87
051700300100	SUBEB	60,000,000.00	40,000,000.00	19,000,000.00	46,990,185.25
051705500100	Board for Technical & Vocational Education	3,300,000.00	2,200,000.00		3,300,000.00
051705500200	Agency for Adult & Non - Formal Education	100,000.00	66,666.67	146,000.00	361,082.48
051705400100	Teaching Service Commission	7,000,000.00	4,666,666.67	4,961,210.00	12,269,904.05
051700800100	Ekiti State Library Board	50,000.00	33,333.33	35,250.00	87,179.16
051705600200	Education Trust Fund	250,000,000.00	166,666,666.67	155,524,137.03	384,637,263.67
052100100000	Ministry of Health and Human	3,077,652.00	2,051,768.00	1,085,000.00	2,683,386.89
052111300100	Central Medical Stores	1,500,000.00	1,000,000.00	948,179.44	2,345,006.71
052110200100	Hospital Management Board	200,000,000.00	133,333,333.33	61,994,743.00	153,323,392.53
012300100100	Ministry of Information, Tourism and Values Orientation	100,000.00	66,666.67		100,000.00
012300300100	Broadcasting Service of Ekiti State	75,000,000.00	50,000,000.00	38,685,026.65	95,674,556.24
012301300100	Government Printing Press	20,000.00	13,333.33		-
053905100100	Ekiti State Sports Council	300,000.00	200,000.00	55,000.00	136,024.22
051400100100	Ministry of Women Affairs, Gender Empowerment & Social Welfare	4,500,000.00	3,000,000.00	1,460,000.00	3,610,824.76
053500100100	Ministry of Environment	4,955,619.05	3,303,746.03	703,500.00	1,739,873.44
021510900100	Ekiti State Forestry Commission	80,776,642.70	53,851,095.13		70,776,642.70
053501600100	State Environment Protection Agency (SEPA)	8,000,000.00	5,333,333.33	580,000.00	1,434,437.23
053505300100	Waste Management Agency	20,000,000.00	13,333,333.33	5,250,456.52	12,985,259.19
025300100100	Ministry of Lands, Housing and Urban Development	750,166,975.00	500,111,316.67	110,182,612.37	272,500,071.92
025301000100	Ekiti State Housing Corporation	20,000,000.00	13,333,333.33	62,788,228.10	155,285,814.20

**2021 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Porated Revenue Jan - August, 2020	Actual Revenue Jan - August, 2020	Proposed Estimates 2021
023400200100	Office of Surveyor General	8,000,000.00	5,333,333.33	8,998,016.00	22,253,602.04
025305600100	Urban Renewal Agency	200,000.00	133,333.33		200,000.00
032600100100	Ministry of Justice	71,651,176.02	47,767,450.68		71,651,176.02
031800100100	The Judiciary	13,526,129.23	9,017,419.49	12,287,425.00	30,388,861.95
031801100100	Judicial Service Commission	200,000.00	133,333.33		200,000.00
012500100300	General Administration Department	100,100,000.00	66,733,333.33	47,200.00	116,733.51
011101000100	Bureau Of Public Procurement	20,000,000.00	13,333,333.33	13,761,000.00	34,033,259.96
022000800300	Ekiti State Signage and Advertisement	75,000,000.00	50,000,000.00	25,439,583.33	62,916,354.39
011102100100	Ekiti State Liaison Office Lagos	500,000.00	333,333.33		500,000.00
011102100200	Ekiti State Liaison Office Abuja	450,000.00	300,000.00		450,000.00
050500100100	Ministry of Local Government	500,000.00	333,333.33		500,000.00
011103800100	Christian Pilgrims Welfare Board	40,000.00	26,666.67	6,000.00	14,839.01
011103700100	Muslim Pilgrims Welfare Board	50,000.00	33,333.33		50,000.00
011200300100	House of Assembly	1,000,000.00	666,666.67		1,000,000.00
011200400100	House of Assembly Service Commission	100,000.00	66,666.67	88,000.00	217,638.75
012500500100	Office of Establishments and Training	2,500,000.00	1,666,666.67	1,246,500.00	3,082,803.47
011103500200	Pension Transition Arrangement Dept	2,000,000.00	1,333,333.33	1,043,700.00	2,581,245.07
014000100100	State Auditor-General's Office	450,000.00	300,000.00	180,000.00	445,170.18
014000200100	Office of the Auditor General for Local Governments	1,500,000.00	1,000,000.00		1,500,000.00
011101700100	Cabinet and Special Services	300,000.00	200,000.00		300,000.00
023800500100	Sustainable Development Goals (SDGs) Office	2,000,000.00	1,333,333.33		2,000,000.00
022000100100	Ministry of Finance and Economic Development	20,000.00	13,333.33		20,000.00
022000700100	Office of the Accountant General	100,000,000.00	66,666,666.67		100,000,000.00
022000800100	Internal Revenue Services	4,587,418,881.60	3,058,279,254.40	3,261,350,320.26	5,927,121,157.82
014700100100	Civil Service Commission	10,000,000.00	6,666,666.67	8,038,800.00	19,881,300.06
022200900100	Petroleum Products Consumer Protection Agency	200,000.00	133,333.33		200,000.00
026100100100	Ministry of Infrastructure and Public Utilities (Fire Services Dept)	3,000,000.00	2,000,000.00	3,185,000.00	7,877,038.95
050500200100	Bureau of Chieftaincy Affairs	3,000,000.00	2,000,000.00		3,000,000.00
012300100100	Ministry of Youths and Sport Development	200,000.00	133,333.33		200,000.00
023400400100	Public Works Corporation	400,000.00	266,666.67	200,000.00	494,633.53
011111300400	Communication and Strategy	40,000,000.00	26,666,666.67	-	30,000,000.00
022200100600	Ekiti Knowledge Zone				50,000,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	200,000,000.00	133,333,333.33	-	50,000,000.00
<b>TOTAL</b>		<b>7,054,053,886.27</b>	<b>4,702,702,590.85</b>	<b>3,881,661,649.85</b>	<b>8,400,000,000.00</b>

**2021 BUDGET SUMMARY OF INTERNALLY GENERATED REVENUE**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Porated Revenue Jan - August, 2020	Actual Revenue Jan - August, 2020	Proposed Estimates 2021
051702100100	<b>Ekiti State University</b>	1,900,000,000.00	1,266,666,666.67	1,074,379,034.05	2,223,137,102.16
051701800100	<b>College of Education Ikere Ekiti</b>	470,000,000.00	313,333,333.33	263,229,660.00	789,688,980.00
052110600100	<b>College of Health Sci &amp; Technology Ijero-Ekiti</b>	230,000,000.00	153,333,333.33	111,470,937.50	334,412,812.50
051702200100	<b>College of Agric, Isan - Ekiti</b>				445,000,000.00
052102600100	<b>Ekiti State University Teaching Hospital</b>	461,451,978.06	307,634,652.04	238,071,027.80	714,213,083.40
	<b>TOTAL</b>	<b>3,061,451,978.06</b>	<b>2,040,967,985.37</b>	<b>1,687,150,659.35</b>	<b>4,506,451,978.06</b>

**2021 BUDGET ON PERSONNEL COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	377,190,918.73	272,303,115.30	108%	449,300,140.25
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	143,505,345.46	108,760,664.38	114%	179,455,096.23
023605600100	MINISTRY OF ART, CULTURE AND TOURISM DEVELOPMENT	57,063,623.93	35,255,501.26	93%	58,171,577.08
22700500100	JOB CREATION AND EMPLOYMENT AGENCY	9,557,272.77	6,194,252.78	97%	10,220,517.09
022200900200	EKITI STATE MICRO FINANCE AND ENTERPRISES DEV AGENCY	29,439,929.59	20,771,773.79	106%	34,273,426.75
026100100100	MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES	61,359,694.93	41,610,047.08	102%	68,656,577.68
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	30,035,904.20	21,140,332.17	106%	34,881,548.08
022900100100	MINISTRY OF WORKS & TRANSPORTATION	288,586,979.44	187,119,179.90	97%	308,746,646.84
023400400100	EKITI KETE ROAD MAINTENANCE AGENCY (EKROMA)	17,211,579.74	12,733,184.00	111%	21,009,753.60
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	435,245,577.79	315,558,650.29	109%	520,671,772.98
021502100200	SCHOOL AGRICULTURE & ENTERPRISES	9,835,662.80	5,837,963.44	89%	9,632,639.68
051705600100	EKITI STATE SCHOLARSHIP BOARD	9,613,799.80	5,796,478.05	90%	9,564,188.78
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	68,529,102.99	50,885,838.30	111%	83,961,633.20
051705500200	AGENCY FOR ADULT AND NON - FORMAL EDUCATION	38,826,171.73	27,416,953.03	106%	45,237,972.50
051705600200	EDUCATION TRUST FUND	15,503,002.43	10,291,934.24	100%	16,981,691.50
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	262,007,967.53	198,588,492.23	114%	327,671,012.18
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	65,412,707.18	42,672,193.19	98%	70,409,118.76
052111300100	CENTRAL MEDICAL STORES	20,352,660.96	12,683,074.98	93%	20,927,073.72
052110200100	HOSPITALS' MANAGEMENT BOARD	2,426,877,923.33	1,580,309,635.37	98%	2,209,510,898.36
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	80,636,400.39	61,099,788.17	114%	100,814,650.48
051400100100	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT AND	74,865,647.95	55,916,020.97	112%	92,261,434.60
025300100100	MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	74,183,090.19	55,150,017.75	112%	90,997,529.29
023400200100	OFFICE OF SURVEYOR GENERAL	29,679,668.66	19,560,955.87	99%	32,275,577.19
025305600100	URBAN RENEWAL AGENCY	10,497,158.76	6,945,968.81	99%	11,460,848.54
053500100100	MINISTRY OF ENVIRONMENT	115,550,802.39	89,909,332.99	117%	148,350,399.43
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	15,670,103.39	10,063,564.55	96%	16,604,881.51
053505300100	EKITI STATE WASTE MANAGEMENT AUTHORITY	23,447,576.15	15,400,475.12	99%	25,410,783.95
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	13,149,067.88	8,701,777.85	99%	14,357,933.45

**2021 BUDGET ON PERSONNEL COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
032600100100	MINISTRY OF JUSTICE	150,835,108.85	111,144,351.02	111%	183,388,179.18
012500100300	GENERAL ADMINISTRATION DEPARTMENT	117,567,646.23	91,465,950.55	117%	150,918,818.41
022000800300	EKITI STATE SIGNAGE AND ADVERTISEMENT	415,894.51	273,920.00	99%	451,968.00
011102100100	EKITI STATE LIAISON OFFICE, LAGOS	9,429,556.89	8,255,295.04	131%	13,621,236.82
011102100200	EKITI STATE LIAISON OFFICE, ABUJA	12,858,125.83	7,539,847.88	88%	12,440,749.00
050500100100	MINISTRY OF LOCAL GOVERNMENT COMMUNITY DEVELOPMENT	52,424,471.37	42,406,134.39	121%	69,970,121.74
011100100300	OFFICE OF THE DEPUTY GOVERNOR	41,720,351.61	29,035,392.12	104%	47,908,397.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	130,255,934.05	99,523,237.21	115%	164,213,341.40
011103800100	CHRISTIAN PILGRIM WELFARE BOARD	13,298,196.70	8,843,433.96	100%	14,591,666.03
011103700100	MUSLIM PILGRIM WELFARE BOARD	7,649,806.58	5,087,648.36	100%	8,394,619.79
011113200100	INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS	2,957,921.73	1,062,298.10	54%	1,752,791.87
011200300100	HOUSE OF ASSEMBLY	508,019,928.57	338,300,696.38	100%	558,196,149.03
012500500100	OFFICE OF ESTABLISHMENT AND TRAINING	90,005,310.45	56,791,976.34	95%	93,706,760.96
014000100100	STATE AUDITOR - GENERAL'S OFFICE	70,644,877.34	50,654,644.74	108%	83,580,163.82
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	33,560,962.26	21,662,234.79	97%	35,742,687.40
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	35,859,379.08	23,561,903.64	99%	38,877,141.01
022000100100	MINISTRY OF FINANCE AND ECONOMIC DEVT	90,865,809.25	58,400,863.81	96%	96,361,425.29
023800100100	MINISTRY OF BUDGET & ECONOMIC PLANNING	72,874,188.11	48,587,395.90	100%	80,169,203.24
023800400100	BUREAU OF STATISTICS	27,045,721.75	17,946,995.16	100%	29,612,542.01
014700100100	CIVIL SERVICE COMMISSION	52,391,855.55	34,538,529.00	99%	56,988,572.85
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	39,603,652.26	25,476,938.74	96%	42,036,948.92
011100300100	EKITI STATE BOUNDARY COMMISSION	10,150,056.31	6,174,949.14	91%	10,188,666.08
23050164	SALARIES AND ENTITLEMENT OF POLITICAL OFFICE HOLDERS (P&E)	1,166,756,014.36	884,353,572.77	114%	1,059,183,395.07
21010101	SECONDARY SCHOOLS NON-TEACHING STAFF (TSC)	105,705,279.04	82,766,280.47	117%	136,564,362.78
011101300210	MINISTRY OF REGIONAL PLANNING AND SPECIAL DUTIES	-	-	-	-
021511000100	FOUNTAIN AGRIC AND MARKETING AGENCY	18,550,004.74	14,522,396.52	117%	23,961,954.26
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	124,784,068.88	95,410,129.82	115%	157,426,714.20
023100300100	EKITI STATE ELECTRICITY BOARD	67,027,830.48	44,839,695.93	100%	73,985,498.28
025210200100	EKITI STATE WATER CORPORATION	276,894,091.41	203,162,459.23	110%	335,218,057.73
051700300100	S U B E B	300,454,839.53	205,784,725.12	103%	339,544,796.45

**2021 BUDGET ON PERSONNEL COST**

IPSAS CODE	Ministry / Department	Approved Revised	Actual Expenditure	% Performance	Proposed
		Estimates 2020	Jan - August, 2020		Estimates
051705400100	TEACHING SERVICE COMMISSION	7,904,160,676.01	5,164,983,241.83	98%	8,122,222,349.02
051700800100	EKITI STATE LIBRARY BOARD	12,321,247.20	8,259,541.70	101%	13,628,243.81
012300300100	BROADCASTING SERVICE OF EKITI STATE	152,001,611.37	114,518,880.78	113%	188,956,153.29
053905100100	EKITI STATE SPORTS COUNCIL	53,585,314.83	36,943,444.18	103%	60,956,682.90
025301000100	EKITI STATE HOUSING CORPORATION	69,646,365.82	52,852,035.65	114%	87,205,858.82
022000800100	INTERNAL REVENUE SERVICE	144,562,777.98	109,659,031.86	114%	180,937,402.57
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)	70,752,842.93	46,981,395.44	100%	77,519,302.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	99,858,533.68	94,916,748.13	143%	156,612,634.41
014700200100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00		0%	
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	-		0%	-
011103500100	EKITI STATE PENSION COMMISSION	25,588,508.14	19,673,630.93	115%	30,461,491.03
012300100100	MINISTRY OF YOUTHS AND SPORT	1,266,928.43	34,310.00	4%	56,611.50
21010109	Incentive to Teacher Under SEPIP (Min.	2,452,141.01		0%	-
21010110	Incentive to Teachers Under SEPIP (SUBEB)	2,043,814.37		0%	-
21010111	Incentive to Teachers Under SEPIP (TSC)	20,635,121.34		0%	-
21010112	Incentive to Teachers Under SEPIP(BTVE)	1,290,428.20		0%	-
21010105	CORPERS ALLOWANCE	17,761,293.66		0%	-
21010106	REPATRIATION	5,930,063.46		0%	5,930,063.46
21010107	LOCUM/INTERN	6,711,802.06	12,695,171.34	284%	20,947,032.71
21010108	LEAVE BONUS	127,033,907.05	-	0%	127,033,907.05
<b>TOTAL</b>		<b>17,154,045,602.35</b>	<b>11,557,768,493.83</b>	<b>101%</b>	<b>18,003,281,985.33</b>

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,377,881.60	3,180,000.00	89%	20,400,000.00
021500100300	DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER	1,200,000.00	700,000.00	88%	1,200,000.00
021511000100	Fountain Marketing Agricultural Agency	3,690,000.00	2,250,000.00	91%	3,712,500.00
021510200100	Agricultural Development Project	7,000,000.00	4,081,000.00	87%	7,000,000.00
021510200200	Fadama	1,200,000.00	700,000.00	88%	1,200,000.00
021511100400	Ekiti State Rural Access and Agricultural Marketing Project (RAAMP)	4,200,000.00	2,450,000.00	88%	4,042,500.00
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	4,500,000.00	3,210,000.00	107%	5,296,500.00
022200100600	Technical Adviser on Ekiti Knowledge Zone	3,200,000.00	2,255,000.00	106%	4,500,000.00
051705500300	COOPERATIVE DEPT & COOP. COLL. IJERO	1,080,000.00	630,000.00	88%	1,039,500.00
022200100101	Monitoring and Supervision of Cooperative Societies (Ministry of	600,000.00	350,000.00	88%	600,000.00
022200100102	State Cooperative Advisory Board (Ministry of Commerce)	600,000.00	350,000.00	88%	600,000.00
022200900200	MICRO FINANCE AND ENTERPRISES DEV AGENCY	37,718,720.00	6,180,000.00	25%	10,197,000.00
011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)	840,000.00	490,000.00	88%	840,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	539,087,610.80		0%	100,000,000.00
022200100300	Special Adviser on Investment	6,000,000.00	2,087,500.00	52%	10,000,000.00
011100700100	EKITI STATE ENTERPRISES DEVELOPMENT AGENCY	1,680,000.00	980,000.00	88%	1,680,000.00
023300100100	EKITI STATE MINERAL RESOURCES DEV. AGENCY	2,400,000.00	1,400,000.00	88%	2,400,000.00
023305100100	MINERAL RESOURCES & ENVIRONMENTAL COMMITTEE	2,400,000.00	1,400,000.00	88%	2,400,000.00
022700600100	BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY	4,800,000.00	2,800,000.00	88%	4,800,000.00
011102000100	EKITI STATE SOCIAL SECURITY SCHEME	1,920,000.00	1,120,000.00	88%	1,848,000.00
022700600200	Human Capital Development	1,200,000.00	700,000.00	88%	1,200,000.00
022700500100	JOB CREATION AND EMPLOYMENT AGENCY	2,000,000.00	924,000.00	69%	1,524,600.00
026100100100	MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES	8,000,000.00	4,613,000.00	86%	10,800,000.00
012400700100	EKITI STATE FIRE SERVICES	3,800,000.00	2,400,000.00	95%	3,960,000.00
026100100200	Transmission Company of Nigeria (TCN)				6,000,000.00
025100300100	RURAL WATER SUPPLY & SANITATION AGENCY	1,200,000.00	700,000.00	88%	1,200,000.00
023100300100	Ekiti State Electricity Board	120,119,638.16	91,183,685.00	114%	150,453,080.25
011111300200	Monitoring of Government House Premises/Towns & Villages Electrification	600,000.00	350,000.00	88%	600,000.00
023100300101	Ekiti State Office of Energy Matters	5,070,000.00	3,107,645.00	92%	5,127,614.25
025210200100	Ekiti State Water Corporation	80,032,000.00	37,420,000.00	70%	61,743,000.00
022900100100	MINISTRY OF WORKS AND TRANSPORTATION	8,522,300.25	4,821,500.00	85%	8,522,300.00
022900100101	Planning Research & Statistics (Ministry of Works)	600,000.00	350,000.00	88%	600,000.00

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	50,804,000.00	42,875,000.00	127%	70,743,750.00
022905300100	DEPARTMENT OF PUBLIC TRANSPORTATION	1,200,000.00	700,000.00	88%	1,200,000.00
023400400100	EKITI STAE PUBLIC WORKS CORPORATION (EKROMA)	3,360,000.00	1,960,000.00	88%	3,234,000.00
022900100200	BUREAU OF SPECIAL PROJECTS				7,000,000.00
023605600100	MINISTRY OF ARTS, CULTURE AND TOURISM	22,000,000.00	13,458,538.00	92%	92,206,587.70
023600400100	COUNCIL FOR ARTS AND CULTURE	3,000,000.00	1,750,000.00	88%	3,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY	400,372,138.68	366,975,950.00	137%	505,510,317.50
051706500100	MONITORING OF PUBLIC SCHOOLS	1,200,000.00	600,000.00	75%	1,200,000.00
021502100200	SCHOOL AGRICULTURE & ENTERPRISES	1,200,000.00	600,000.00	75%	1,200,000.00
051705600100	EKITI STATE SCHOLARSHIP BOARD	97,500,000.00	700,000.00	1%	120,000,000.00
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	24,450,200.00	13,579,000.00	83%	22,405,350.00
051705500101	MONITORING OF TECHNICAL COLLEGES (BTVE)	600,000.00	350,000.00	88%	600,000.00
051705500200	AGENCY FOR ADULT AND NON -	5,000,000.00	700,000.00	21%	20,000,000.00
051705600200	EDUCATION TRUST FUND	3,000,000.00	840,000.00	42%	1,386,000.00
051700800100	EKITI STATE LIBRARY BOARD	2,160,000.00	1,260,000.00	88%	4,500,000.00
051700300100	S U B E B	55,000,000.00	15,395,000.00	42%	25,401,750.00
012500500700	Subeb Staff Housing Loans Board	600,000.00	350,000.00	88%	600,000.00
051705400100	TEACHING SERVICE COMMISSION	24,042,923.02	10,440,000.00	65%	17,226,000.00
051705400300	Office of the Tutor General (Central				2,000,000.00
051705400400	Office of the Tutor General (South				2,000,000.00
051705400500	Office of the Tutor General (North Senatoriat Districts)				2,000,000.00
051705400200	TEACHING SERVICE COMMISSION LOANS BOARD	600,000.00	350,000.00	88%	600,000.00
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	13,000,000.00	8,000,000.00	92%	13,200,000.00
052100300100	PRIMARY HEALTH CARE	6,960,000.00	4,060,000.00	88%	6,699,000.00
052111300100	CENTRAL MEDICAL STORES	900,000.00	700,000.00	117%	1,155,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	70,000,000.00	47,659,674.79	102%	70,000,000.00
052100100100	EKITI STATE AIDS CONTROL AGENCY	7,736,148.00	1,260,000.00	24%	2,079,000.00
052100100300	SHIS (Ministry of Health)	600,000.00	400,000.00	100%	660,000.00
052100100001	SHIS COMMITTEE MEMBERS	600,000.00	400,000.00	100%	660,000.00
052100100400	Maintenance of Health Data Bank	600,000.00	400,000.00	100%	660,000.00
052100300101	MONITORING OF HEALTH CENTRE (Primary	960,000.00	350,000.00	55%	600,000.00
052110200200	MEDICAL MISSION (HMB)	600,000.00	350,000.00	88%	600,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION	146,497,986.30	73,868,200.00	76%	121,882,530.00
023600100100	TOURISM DEPARTMENT	1,800,000.00	1,050,000.00	88%	1,800,000.00
012301300100	GOVERNMENT PRINTING PRESS	-	-		-
012300300100	BROADCASTING SERVICE OF EKITI STATE	9,578,358.48	57,940,008.25	907%	10,250,420.04
012300100100	MINISTRY OF YOUTH AND SPORTS	7,825,750.00	4,935,000.00	95%	8,142,750.00
051305100100	YOUTHS DEVELOPMENT	5,258,319.20	1,230,000.00	35%	2,029,500.00
053905100100	EKITI STATE SPORT COUNCIL	7,000,000.00	4,693,500.00	101%	39,744,275.00
051400100100	MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT & SOCIAL	23,369,250.00	16,607,500.00	107%	27,402,375.00
051405500100	STATE CHILD'S RIGHT IMPLEMENTATION & MONITORING	1,200,000.00	700,000.00	88%	1,200,000.00
051400200100	WOMEN DEVELOPMENT CENTRE	600,000.00	350,000.00	88%	600,000.00

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
051400100200	Government Pupils in Children Home	1,200,000.00	700,000.00	88%	1,200,000.00
051400100300	Sexually Assulted Centre (SAC)				1,200,000.00
051400100400	Gender Empowerment and Social Mobilization				4,000,000.00
051400200101	Ekiti State Office for Disability Affairs	9,004,000.00	7,949,000.00	132%	18,115,850.00
053500100100	MINISTRY OF ENVIRONMENT	46,475,000.00	30,042,000.00	97%	49,569,300.00
021510900100	EKITI STATE FORESTRY COMMISSION	3,600,000.00	4,752,462.38	198%	7,841,562.93
053500100101	Monitoring and Task Force on Forestry Activities (Ministry of Environment)	1,200,000.00	700,000.00	88%	1,200,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	5,000,000.00	2,706,000.00	81%	4,464,900.00
053505300100	EKITI STATE WASTE MANAGEMENT BOARD	150,000,000.00	115,605,833.38	116%	190,749,625.08
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	18,210,225.60	6,996,200.00	58%	14,000,000.00
011100800101	Control Monitoring of Disaster Site	600,000.00	350,000.00	88%	600,000.00
053505500200	MONTHLY SANITATION EXERCISE	7,725,000.00	4,850,000.00	94%	8,002,500.00
025300100100	MINISTRY OF HOUSING & URBAN DEVT	37,829,287.37	15,574,444.31	62%	25,697,833.11
025300100300	PLANNING PERMIT AGENCY	720,000.00	420,000.00	88%	720,000.00
025300100200	Physical Planning and Development Matters (Min. of Lands)	600,000.00	350,000.00	88%	600,000.00
025300100101	Deeds Registry (Ministry of Lands)	600,000.00	350,000.00	88%	600,000.00
025300100400	BUREAU OF LANDS				
025301000100	Housing Corporation	10,000,000.00	2,651,659.50	40%	10,000,000.00
023400200100	OFFICE OF SURVEYOR GENERAL	1,800,000.00	1,255,000.00	105%	2,070,750.00
023400200101	Control Monitoring and Field Charting (Surveyor General's Office)	600,000.00	350,000.00	88%	600,000.00
025305600100	URBAN RENEWAL AGENCY	1,080,000.00	630,000.00	88%	1,200,000.00
011101300210	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	3,600,000.00	2,441,000.00	102%	3,600,000.00
011113200100	INTEGRATION & INTER-GOVERNMENTAL AFFAIRS	3,600,000.00	2,100,000.00	88%	3,600,000.00
011113400203	Office of the Senior Special Assitant (Special Duties)	476,280.00	200,000.00	63%	400,000.00
032600100100	MINISTRY OF JUSTICE	90,782,525.00	69,106,000.00	114%	114,024,900.00
011104800100	EKITI STATE CITIZENS RIGHT	2,400,000.00	1,400,000.00	88%	2,310,000.00
011104800100	Public Complaint Commission	600,000.00	400,000.00	100%	660,000.00
032600700200	OFFICE OF PUBLIC DEFENDER	1,800,000.00	1,050,000.00	88%	3,600,000.00
032600700300	EKITI STATE LAW REFORM COMMISSION				3,000,000.00
012500100300	GENERAL ADMINISTRATION DEPARTMENT	264,136,576.43	210,453,920.00	120%	307,248,968.00
012500000000	OFFICE OF THE HEAD OF SERVICE	24,602,743.26	16,548,000.00	101%	40,304,200.00
011111300500	MAINTENANCE OF EXCO CHAMBER	2,284,800.00	1,142,400.00	75%	2,400,000.00
012500600100	PUBLIC SERVICE COORDINATING UNIT (HOS)	2,300,000.00	1,520,000.00	99%	2,508,000.00
011102100200	EKITI STATE LIAISON OFFICE ABUJA	21,770,000.00	16,663,217.50	115%	27,494,308.88
011100100200	EKITI STATE GOVERNOR'S LODGE, ABUJA	3,200,000.00	1,760,000.00	83%	3,200,000.00
011100100400	DEPUTY GOVERNOR'S LODGE, ABUJA	1,200,000.00	800,000.00	100%	1,200,000.00
011102100201	Maintenance of Liaison Abuja Staff Quarters	1,200,000.00	800,000.00	100%	1,200,000.00
011102100300	EKITI STATE LIAISON OFFICE AKURE	240,000.00	140,000.00	88%	240,000.00
011100100301	Office of Economic Preservation and General Enforcement	600,000.00	350,000.00	88%	600,000.00
022200900100	PETROLEUM PRODUCTS CONSUMER PROTECTION UNIT	300,000.00	175,000.00	88%	1,200,000.00
026100100200	UTILITY SERVICE DEPARTMENT	1,200,000.00	700,000.00	88%	1,200,000.00
022000100200	Government Assets Unit	600,000.00	350,000.00	88%	600,000.00
011102100100	EKITI STATE LIAISON OFFICE LAGOS	6,536,000.00	4,254,000.00	98%	7,019,100.00
011103800100	CHRISTIAN PILGRIMS WELFARE	8,996,954.01	6,091,954.01	102%	15,051,724.12
011103700100	MUSLIM PILGRIMS WELFARE BOARD	2,000,000.00	700,000.00	53%	15,000,000.00

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
011101000100	BUREAU OF PUBLIC PROCUREMENT	6,400,000.00	3,200,000.00	75%	6,400,000.00
011101000101	Supervision and Monitoring of Projects	3,600,000.00	2,400,000.00	100%	3,960,000.00
011101300200	POLITICAL AND ECONOMIC AFFAIRS	702,597,130.22	612,628,796.00	131%	800,837,513.40
011101300300	ECONOMIC (P&E)	1,200,000.00	700,000.00	88%	1,200,000.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	38,500,000.00	25,600,000.00	100%	42,240,000.00
011101300400	POLITICAL AND INTER-PARTY	18,000,000.00	10,500,000.00	88%	17,325,000.00
011101300700	NIREC (POLITICAL & ECONOMIC	1,800,000.00	1,300,000.00	108%	2,145,000.00
011101300202	Quarterly Legislative Executive (P&E)	600,000.00	350,000.00	88%	600,000.00
011101300203	Policy and Strategy (P & E)	600,000.00	350,000.00	88%	600,000.00
011102100300	Special Adviser to the Governor, Federal Matters	12,072,000.00	7,000,000.00	87%	12,000,000.00
011101300231	Special Adviser Allied Matters	4,536,000.00	2,100,000.00	69%	3,465,000.00
011101300232	Special Adviser Tertiary Institutions	1,814,400.00	1,150,000.00	95%	1,897,500.00
011101300400	Parastatals Affairs Department	6,536,000.00	3,500,000.00	80%	5,775,000.00
050500100100	MINISTRY OF LOCAL GOVERNMENT	3,600,000.00	2,100,000.00	88%	4,800,000.00
050500300200	BUREAU OF RURAL AND COMMUNITY DEVELOPMENT				5,000,000.00
045102400100	COMMUNITY DEVELOPMENT	1,200,000.00	700,000.00	88%	1,200,000.00
021500100200	RURAL DEVELOPMENT	2,400,000.00	1,400,000.00	88%	2,400,000.00
050500200100	CHIEFTAINCY AFFAIRS	5,600,000.00	2,800,000.00	75%	4,620,000.00
011100100300	OFFICE OF THE DEPUTY GOVERNOR	250,152,000.00	178,336,200.00	107%	294,254,730.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	2,467,915,492.90	1,509,657,565.00	92%	2,175,934,982.25
011110500100	OFFICE OF THE CHIEF OF STAFF	38,500,000.00	25,600,000.00	100%	42,240,000.00
011111400100	SA MEDIA/CHIEF PRESS SECRETARY	25,000,000.00	21,375,000.00	128%	35,268,750.00
011111300400	MAINTENANCE OF GOVERNOR'S LODGE (GH&P)	600,000.00	350,000.00	88%	600,000.00
011111300900	Office of Special Adviser Trade, Investment & Innovation				5,000,000.00
011111300110	Office of Chief of Protocol (SCOP)				5,000,000.00
011111300120	Office of SSA Policy, Strategy & Speeches				5,000,000.00
011100200100	OFFICE OF SPECIAL ADVISER GOVERNOR'S OFFICE (GH & P)	1,200,000.00	400,000.00	50%	800,000.00
011111300121	SA Communication and Strategy	5,000,000.00	1,000,000.00	30%	2,000,000.00
011111300122	SA Policy and Documentation	4,000,000.00		0%	2,000,000.00
011111300600	SSA Mobilization, Urban & Rural	6,000,000.00	2,500,000.00	63%	4,125,000.00
011111300700	Secretariat, Office of the Governor	12,000,000.00	7,000,000.00	88%	11,550,000.00
011111300800	SA, NGO	4,804,000.00	400,000.00	12%	660,000.00
011100201800	OFFICE OF PRIV SECR TO GOVERNOR (GH&P)	-			-
011102100400	Special Assistant, Protocol	1,632,960.00	700,000.00	64%	1,200,000.00
011102100500	Senior Special Assistant, National Assembly.	2,400,000.00	1,400,000.00	88%	2,400,000.00
023800100200	Office of the SA Development Partnership	15,144,000.00	700,000.00	7%	35,000,000.00
011200300100	HOUSE OF ASSEMBLY	1,042,714,496.89	546,326,140.00	79%	901,438,131.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	45,360,000.00	15,941,000.00	53%	76,000,000.00
012500500100	OFFICE OF ESTABLISHMENTS & SERVICES MATTERS	56,222,887.00	37,605,000.00	100%	62,048,250.00
012500500201	Establishment and Management Services	2,400,000.00	1,600,000.00	100%	2,640,000.00
012500500400	Staff Matters and Industrial Relations	1,200,000.00	800,000.00	100%	1,320,000.00
012500500300	Labour and Industrial Relation	20,000,000.00	7,190,000.00	54%	16,863,500.00
012500500900	Hosting of Public Services Games	2,000,000.00		0%	2,000,000.00
012500500800	Peer Review Forum for Head of Service and Permanent Secretaries (Estab and Training Dept)	3,600,000.00	2,400,000.00	100%	3,960,000.00
012500500700	STAFF HOUSING LOANS BOARD	600,000.00	350,000.00	88%	800,000.00
011103500100	EKITI STATE PENSION COMMISSION	15,600,000.00	10,400,000.00	100%	17,160,000.00

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
011103500200	Pension Transition Arrangement	3,000,000.00	1,750,000.00	88%	3,000,000.00
012500500300	PENSIONS DEPARTMENT	1,440,000.00	840,000.00	88%	1,400,000.00
014000100100	STATE AUDITOR-GENERAL'S OFFICE	19,428,000.00	15,931,000.00	123%	26,286,150.00
014000100101	Pension and Gratuity (State Audit)	600,000.00	400,000.00	100%	660,000.00
014000100102	Government Account Management Units (State Audit)	600,000.00	400,000.00	100%	660,000.00
014000100300	Auditing of All Secondary School in Ekiti	4,200,000.00	2,400,000.00	86%	4,200,000.00
014000100200	Monitoring and Special Audit Department	1,200,000.00	400,000.00	50%	1,000,000.00
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	9,451,053.27	1,500,000.00	24%	5,500,000.00
011101700100	CABINET AND SPECIAL SERVICES	100,732,200.00	55,646,282.97	83%	100,000,000.00
011101700200	SAFE CITY				15,000,000.00
011101700300	Ekiti State Security Trust Fund				15,000,000.00
022000100100	MINISTRY OF FINANCE	6,422,509,306.13	3,505,312,145.24	82%	4,679,765,039.65
022200100300	STATE REVENUE AND INVESTMENT	2,040,000.00	1,360,000.00	100%	2,244,000.00
025000100200	FISCAL COMMITTEE SECRETARIAT	10,800,000.00	7,200,000.00	100%	11,880,000.00
022000200100	DEBT MANGEMENT OFFICE	3,680,000.00	1,840,000.00	75%	3,036,000.00
022000400100	EXPENDITURE DEPARTMENT	4,200,000.00	2,800,000.00	100%	4,620,000.00
022000500100	STATE FINANCES DEPARTMENT	3,000,000.00	2,000,000.00	100%	3,300,000.00
022000100101	State Wide Revenue Committee (Min. of Finance)	5,400,000.00	3,600,000.00	100%	5,940,000.00
022000100300	State Fiscal Efficiency Unit	3,000,000.00	2,000,000.00	100%	3,300,000.00
022000200200	Community of Public Finance Committee	5,000,000.00		0%	5,000,000.00
022000200300	SFTAS Related Activities	6,000,000.00		0%	6,000,000.00
022000600100	CENTRAL INTERNAL AUDIT OFFICE	7,500,000.00	5,884,000.00	118%	9,708,600.00
022000800100	Internal Revenue Services	210,272,384.35	148,366,267.14	106%	234,804,340.78
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	102,132,259.25	52,739,168.00	77%	87,019,627.20
022000700200	MAIN ACCOUNT DEPT (A.G's Office)	3,000,000.00	2,000,000.00	100%	3,300,000.00
022000700500	IPSAS STEERING COMMITTEE	1,440,000.00	960,000.00	100%	1,584,000.00
022000700300	CENTRAL PAY OFFICE	1,800,000.00	1,200,000.00	100%	1,980,000.00
022000700700	Management Services Dept (AG's Office)	2,400,000.00	1,800,000.00	113%	2,970,000.00
022000700101	Implementation of Treasury Single Account	5,400,000.00	3,600,000.00	100%	5,940,000.00
022000700800	Funds Management (AG's Office)	3,000,000.00	2,000,000.00	100%	3,300,000.00
022000700600	STATE INTEGRATED FINANCIAL MGT (SIFMIS)	3,000,000.00	2,000,000.00	100%	3,300,000.00
022000700400	PROJECT FINANCIAL MGT UNIT (WORLD BANK PROJECT)	720,000.00	480,000.00	100%	792,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC	291,076,000.00	120,413,000.00	62%	200,414,954.00
022200100200	MULTI-LATERAL DEPARTMENT	1,200,000.00	700,000.00	88%	1,200,000.00
011101000300	PROJECT EVALUATION COMMITTEE	900,000.00	525,000.00	88%	900,000.00
023800800100	ECONOMIC DEVELOPMENT COUNCIL (MB&EP)	900,000.00	375,000.00	63%	21,166,496.00
023800700100	DEVT PLANNING & STRATEGY COMMITTEE	600,000.00	350,000.00	88%	600,000.00
022000300100	BUDGET DEPARTMENT	4,000,000.00	1,890,000.00	71%	4,000,000.00
023800600100	BUDGET MONITORING COMMITTEE (MB & EP)	3,000,000.00	1,741,250.00	87%	3,000,000.00
011101000200	STATE PROJECTS MONITORING & EVALUATION	1,200,000.00	700,000.00	88%	1,200,000.00
022000800200	SUSTAINABLE IGR COMMITTEE	3,400,000.00	1,960,000.00	86%	3,234,000.00
052100100200	Development Partners & Aids Coordination Secretariat (MBEP)	600,000.00	350,000.00	88%	600,000.00
023800100200	Medium Term Expenditure Framework Secretariat	1,200,000.00	700,000.00	88%	1,200,000.00
021510200400	STATE COMMITTEE ON FOOD & NUTRITION	600,000.00	350,000.00	88%	600,000.00
023800600200	BUDGET TRACKING AND AUTOMATION	800,000.00	350,000.00	66%	600,000.00
023800100400	Home Grown School Feeding (Ministry of Budget)	7,000,000.00	1,350,000.00	29%	2,227,500.00
023800100300	Activities of the National Cash Transfer Office	600,000.00	350,000.00	88%	600,000.00
051305200100	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATION (YESSO)	900,000.00	525,000.00	88%	900,000.00
022000300102	Dawn Commission Related Activities	5,000,000.00		0%	2,000,000.00

**2021 BUDGET SUMMARY OF OVERHEAD COST**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
023800100101	N-Power (Ministry of Budget)	600,000.00	350,000.00	88%	600,000.00
022000300101	Budget Reconciliation Committee (Min. of	700,000.00	350,000.00	75%	600,000.00
023800100203	IPSAS Platform Development and Related Activities	3,000,000.00	1,200,000.00	60%	2,000,000.00
023800100206	NEC and Other Related Activities (MBEP)	3,000,000.00	1,500,000.00	75%	3,000,000.00
023800100204	Inter-Ministrial Project Monitoring Task Force (Min of Budget)	1,200,000.00	700,000.00	88%	1,200,000.00
023800100102	Automated Project Monitoring Information	600,000.00	350,000.00	88%	600,000.00
011101000400	PROJECT MONITORING COMMITTEE	2,400,000.00	1,400,000.00	88%	2,400,000.00
023800400100	BUREAU OF STATISTICS	3,600,000.00	4,750,000.00	198%	7,837,500.00
023800500100	SUSTAINABLE DEVELOPMENT GOALS	4,938,933.33	2,962,000.00	90%	4,761,300.00
023800500200	CGS TO LGAS TRACK (SDG)	5,470,000.00	1,960,000.00	54%	3,360,000.00
023800500300	DEVELOPMENT RELATION (SDGS OFFICE)	1,600,000.00	560,000.00	53%	1,000,000.00
014700100100	CIVIL SERVICE COMMISSION	20,484,000.00	13,584,000.00	99%	30,000,000.00
012500100200	PERSONNEL DEPARTMENT (CSC)	1,440,000.00	960,000.00	100%	2,000,000.00
011110500200	APPOINTMENT DEPARTMENT (CSC)	1,440,000.00	960,000.00	100%	2,000,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	4,717,440.00	2,000,000.00	64%	15,000,000.00
025000100101	Monitoring and Evaluation (Fiscal Responsibility Commission)	918,540.00	350,000.00	57%	5,000,000.00
011103400200	OFFICE OF TRANSFORMATION & STRATEGY	6,691,195.92	5,180,000.00	116%	8,547,000.00
014700100200	CIVIL SERVICE TRANSFORMATION	1,680,000.00	980,000.00	88%	1,617,000.00
045102300100	SERVE-EKS STEERING COMMITTEE	120,000.00	70,000.00	88%	115,500.00
045102200100	SERVE-EKS	960,000.00	560,000.00	88%	924,000.00
011100300100	EKITI STATE BOUNDARY COMMISSION	2,400,000.00	1,600,000.00	100%	2,640,000.00
011100100500	BOUNDARY TECHNICAL COMMITTEE (D-	1,687,000.00	600,000.00	53%	1,000,000.00
050500300100	EKITI STATE COUNCIL OF OBAS	15,723,516.00	7,570,470.00	72%	12,491,275.50
022800700200	BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY	6,250,000.00	4,830,000.00	116%	13,969,500.00
014800100100	State Independent Electoral Commission	12,164,800.00	7,682,500.00	95%	12,676,125.00
012500500200	Office of Capacity Development and Reforms	103,669,438.40	46,720,000.00	68%	77,088,000.00
012500500500	TRAINING AND MANPOWER DEPT	1,200,000.00	800,000.00	100%	1,320,000.00
012500500600	STAFF DEVELOPMENT CENTRE	1,200,000.00	800,000.00	100%	1,320,000.00
022000800300	Signage and Advertisement Agency	20,608,000.00	13,693,606.00	100%	22,594,449.90
022200100301	Special Adviser on Social Investment	3,455,100.25	2,150,000.00	93%	3,547,500.00
011111300200	Steering Committee on Social Investment	4,536,000.00	1,250,000.00	41%	2,062,500.00
011111300300	Special Adviser on Economic Matters	3,200,000.00	1,799,000.00	84%	3,200,000.00
011113500303	Newly Created MDAs	80,000,000.00	-	0%	7,616,957.58
<b>GRAND TOTAL</b>		<b>15,029,159,150.07</b>	<b>8,555,468,182.47</b>	<b>85%</b>	<b>13,023,708,394.10</b>

**2021 BUDGET OF RECURRENT GRANTS TO PARASTATALS AND TERTIARY INSTITUTIONS**

IPSAS CODE	Ministry / Department	Approved Revised Estimate 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimate 2021
051702100100	Ekiti State University	3,095,300,000.00	2,080,000,000.00	101%	3,417,000,000.00
051701800100	College of Education Ikere Ekiti	2,003,500,000.00	1,440,826,704.00	108%	2,377,364,061.60
052110600100	College of Health Sci & Technology Ijero-Ekiti	246,360,000.16	164,148,316.32	100%	270,844,721.93
052102600100	Ekiti State University Teaching Hospital	2,006,000,000.00	1,553,469,030.32	116%	2,563,223,900.03
031800100100	The Judiciary	983,100,000.00	659,242,588.00	101%	1,087,750,270.20
031801100100	Judicial Service Commission	68,165,788.07	38,028,662.00	84%	68,000,000.00
012400400100	Nigeria Security and Civil Defence Corps	7,506,327.73	4,666,664.00	93%	7,500,000.00
053905100200	Ekiti United Football Club	72,000,000.00	48,000,000.00	100%	79,200,000.00
012401300100	Nigerian Legion	1,700,000.00	1,600,000.00	141%	2,640,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES ORIENTATION (Recurrent Grants to Parastatals)	17,300,000.00	9,800,000.00	85%	16,170,000.00
051702200100	Ekiti State College of Agric, Isan - Ekiti	500,000,000.00	300,000,000.00	90%	500,000,000.00
053905100300	Ekiti Queens Football Club				15,000,000.00
011101300233	SUBVENTION TO DAWN COMMISSION	20,000,000.00	20,000,000.00	150%	40,000,000.00
<b>GRAND TOTAL</b>		<b>9,020,932,115.96</b>	<b>6,319,781,964.64</b>	<b>105%</b>	<b>10,444,692,953.76</b>

**2021 BUDGET OF CONSOLIDATED REVENUE FUND CHARGES**

<b>IPSAS CODE</b>	<b>Details of Expenditure</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan - August, 2020</b>	<b>% Performance</b>	<b>Proposed Estimates 2021</b>
22020655	Pensions	5,423,375,679.78	3,670,430,900.84	102%	6,418,969,567.95
22020656	Gratutities	600,000,000.00	124,577,990.80	31%	718,831,059.86
22020647	Public Debts Charges	280,535,668.44	182,572,382.52	98%	336,096,253.12
22020645	10% Ekiti State IGR Contribution to the Local Government Joint Account	70,272,059.66		0%	84,189,565.21
22020648	Loan Repayment/Bank Charges	3,556,944,652.85	5,502,321,840.05	232%	4,261,403,824.43
22020650	5% Contribution of Redeemable Retirement Fund Account	48,628,360.27	-	0%	58,259,292.92
22020651	Government Contribution to CPS	72,942,540.41		0%	87,388,939.39
22020649	Actuarial Valuation	25,314,180.14	-	0%	30,327,698.23
22020654	Pension/Maintenance fo Past Political Office Holders (Governor's and Deputy Governor's)	20,356,775.01	-	0%	24,388,470.26
<b>GRAND TOTAL</b>		<b>10,098,369,916.56</b>	<b>9,479,903,114.21</b>	<b>141%</b>	<b>12,019,854,671.36</b>

**2021 BUDGET OF SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
<b>Economic Sector</b>					
Agriculture and Rural Development					
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,310,000,000.00	1,109,189,910.79	72%	926,253,439.15
021511100200	RURAL ACCESS AGRICULTURAL MARKETING PROJECT (RAAMP)	1,837,178,185.49	-	0%	-
021500100300	DIRECTORATE OF FARM SETTLEMENT & PEASANT FARMER DEVT	15,000,000.00	-	0%	6,502,808.45
021511000100	FOUNTAIN AGRIC MARKETING AGENCY	10,938,803.79	-	0%	4,742,196.42
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	321,242,625.41	-	0%	129,265,284.02
021510200200	FADAMA PROJECT	50,000,000.00	-	0%	1,007,760,000.00
<b>Agriculture and Rural Development</b>		<b>4,544,359,614.69</b>	<b>1,109,189,910.79</b>	<b>37%</b>	<b>2,074,523,728.04</b>
Industrial					
022200100100	MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS	300,000,000.00	202,468,079.87	101%	25,000,000.00
022200100500	EKITI STATE INVESTMENT PROMOTION AGENCY	400,000,000.00	98,724,356.00	37%	200,000,000.00
022200900200	EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY	162,594,401.55	600,000.00	1%	347,594,401.55
022700600100	BUREAU OF PRODUCTIVITY AND EMPOWERMENT	505,000,000.00	1,720,000.00	1%	60,000,000.00
022200100600	EKITI STATE KNOWLEDGE ZONE	-	-	-	120,000,000.00
045102500200	EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	-	-	910,000,000.00
022700500100	JOB CREATION AND EMPLOYMENT AGENCY	-	-	-	355,284,000.00
023300100100	EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY	25,000,000.00	-	0%	27,617,845.19
026100100100	MINISTRY OF INFRASTRUTURE AND PUBLIC UTILITIES	80,000,000.00	4,991,650.00	9%	104,000,000.00
023100300100	EKITI STATE ELECTRICITY BOARD	277,000,000.00	13,506,309.69	7%	177,000,000.00
023100300101	EKITI STATE OFFICE OF ENERGY MATTERS	55,000,000.00	-	0%	10,000,000.00
022800700200	BUREAU OF INFORMATION, COMMUNICATION & TECHNOLOGY	225,000,000.00	21,666,252.94	14%	185,000,000.00
025210200100	EKITI STATE WATER CORPORATION	1,805,980,000.00	-	0%	50,000,000.00
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	217,290,868.00	-	0%	15,000,000.00
022900100100	MINISTRY OF WORKS & TRANSPORTATION	13,667,000,000.00	7,609,128,540.33	84%	12,220,220,490.12
023400400100	PUBLIC WORKS CORPORATION (EKROMA)	237,000,000.00	100,000,000.00	63%	500,000,000.00
022905500100	EKITI STATE TRAFFIC MANAGEMENT AGENCY	25,000,000.00	15,000,000.00	90%	20,000,000.00
022900100200	BUREAU OF SPECIAL PROJECT	-	-	-	1,950,000,000.00
023605600100	MINISTRY OF ART, CULTURE AND TOURISM DEVELOPMENT	70,000,000.00	-	0%	123,177,970.26
<b>Economic Sector Sub Total</b>		<b>22,596,224,884.24</b>	<b>9,176,995,099.62</b>	<b>61%</b>	<b>19,474,418,435.16</b>

**2021 BUDGET OF SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

<b>Social Service Sector</b>					
051700100100	MINISTRY OF EDUCATION, SCIENCE	1,000,000,000.00	3,325,750.00	0%	350,000,000.00
021502100200	SCHOOL AGRIULTURE AND ENTERPRISES	1,500,000.00	-	0%	10,000,000.00
051705600100	EKITI STATE SCHOLASHIP BOARD	510,254.98	-	0%	2,000,000.00
051700300100	SUBEB	1,089,144,970.00	-	0%	-
<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan - August, 2020</b>	<b>% Performance</b>	<b>Proposed Estimates 2021</b>
051705500100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	223,856,206.97	-	0%	20,000,000.00
051705500200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	2,050,000.00	-	0%	500,000.00
051705400100	TEACHING SERVICE COMMISSION	8,000,000.00	-	0%	10,558,192.32
051700800100	EKITI STATE LIBRARY BOARD	2,800,000.00	-	0%	27,000,000.00
051705600200	EDUCATION TRUST FUND	70,000,000.00	-	0%	40,000,000.00
051702100100	EKITI STATE UNIVERSITY	15,000,000.00	-	0%	80,000,000.00
051701800100	COLLEGE OF EDUCATION, IKERE	55,000,000.00	-	0%	50,000,000.00
051702200100	COLLEGE OF AGRIULTURE AND TECHNOLOGY, ISAN - EKITI	500,000,000.00	280,865,662.76	84%	300,000,000.00
052110600100	COLLEGE OF HEALTH SCI & TECHNOLOGY IJERO EKITI	35,000,000.00	-	0%	29,000,000.00
052100100000	MINISTRY OF HEALTH AND HUMAN SERVICES	1,708,671,019.09	383,710,778.38	34%	3,160,500,000.00
052102600100	EKITI STATE UNIVERSITY TEACHING HOSPITAL	185,000,000.00	-	0%	82,367,684.98
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	516,381,250.00	1,898,900.00	1%	288,275,000.00
052111300100	CENTRAL MEDICAL STORES	15,000,000.00	-	-	14,500,000.00
052110200100	HOSPITAL MANAGEMENT BOARD	67,000,000.00	-	0%	70,000,000.00
052100100100	EKITI STATE AIDS CONTROL	12,550,000.00	-	0%	30,000,000.00
052100100300	EKITI STATE HEALTH INSURANCE SCHEME (SHIS)	265,000,000.00	-	0%	190,500,000.00
012300100100	MINISTRY OF INFORMATION, TOURISM AND VALUES	40,000,000.00	1,618,250.13	6%	100,177,970.24
012300100100	MINISTRY OF YOUTHS AND SPORTS	36,000,000.00	5,000,000.00	21%	116,177,970.24
012300300100	BROADCASTING SERVICES OF EKITI	13,000,000.00	-	0%	87,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	-	-	-	-
053905100100	EKITI STATE SPORTS COUNCIL	20,000,000.00	15,000,000.00	113%	45,177,970.24
051400100100	MINISTRY OF WOMEN AFFAIRS	540,798,799.53	51,740,000.00	14%	775,262,017.61
051400200101	EKITI STATE OFFICE FOR DISABILITY AFFAIRS	17,500,000.00	-	0%	38,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	24,848,155.00	-	0%	189,000,000.00
053501600100	STATE ENVIRONMENTAL PROTECTION AGENCY	2,100,000,000.00	-	0%	120,881,788.00
021510900100	EKITI STATE FORESTRY COMMISSION	-	-	-	119,192,196.86
053505300100	EKITI STATE WASTE MANAGEMENT BOARD	60,400,000.00	-	0%	137,752,124.00
011100800100	EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	12,300,000.00	-	0%	182,500,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	740,000,000.00	86,439,432.60	18%	47,637,491.08
025300100400	BUREAU OF LANDS	-	-	-	965,912,213.50
025301000100	HOUSING CORPORATION	30,071,484.27	-	0%	69,011,103.18
023400200100	OFFICE OF SURVEYOR GENERAL	10,500,000.00	-	0%	60,304,715.00
025305600100	URBAN RENEWAL AGENCY	20,000,000.00	7,698,325.00	58%	3,257,000,000.00
<b>Social Service Sector Sub Total</b>		<b>9,437,882,139.84</b>	<b>837,297,098.87</b>	<b>13%</b>	<b>11,066,188,437.25</b>

**2021 BUDGET OF SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

<b>Law and Justice Sector</b>					
032600100100	MINISTRY OF JUSTICE	75,637,407.51	-	0%	399,212,634.70
031800100100	THE JUDICIARY	25,000,000.00	-	0%	100,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	-		60,000,000.00
032600700200	OFFICE OF PUBLIC DEFENDER	3,000,000.00	-	0%	50,000,000.00
011200300100	HOUSE OF ASSEMBLY	510,000,000.00	150,707,147.33	44%	361,488,131.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMM.	43,040,193.59		0%	254,000,000.00
<b>Law and Justice Sector Sub Total</b>		<b>656,677,601.10</b>	<b>150,707,147.33</b>	<b>34%</b>	<b>1,224,700,765.70</b>
<b>IPSAS CODE</b>	<b>Ministry / Department</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan - August, 2020</b>	<b>% Performance</b>	<b>Proposed Estimates 2021</b>
<b>Administrative Sector</b>					
012500100300	GENERAL ADMINISTRATION DEPARTMENT	792,231,991.95	522,922,695.63	99%	1,185,000,000.00
011102100200	EKITI STATE LIAISON OFFICE ABUJA	13,085,168.41	-	0%	41,051,035.46
011101300400	POLITICAL & INTER-PARTY AFFAIRS	5,000,000.00	-	0%	64,000,000.00
026100100200	UTILITY SERVICE DEPARTMENT	16,000,000.00	-	0%	50,173,487.79
012500000000	OFFICE OF THE HEAD OF SERVICE	4,000,000.00	-	0%	12,543,335.64
012500500100	OFFICE OF ESTABLISHMENTS AND TRAINING	4,250,000.00	-	0%	13,303,576.31
012500500200	OFFICE OF THE CAPACITY BUILDING AND REFORMS	6,000,000.00		0%	120,525,517.73
011101700100	CABINET & SPECIAL SERVICES DEPT	229,500,000.00	30,000,000.00	20%	294,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	27,000,000.00	5,000,000.00	28%	405,000,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	1,000,000.00	-	0%	3,040,817.44
011103700100	MUSLIM PILGRIMS WELFARE BOARD	1,000,000.00	-	0%	3,040,817.44
011111300100	GOVERNMENT HOUSE & PROTOCOL	292,000,000.00	223,499,000.00	115%	695,000,000.00
011100100300	OFFICE OF THE DEPUTY GOVERNOR	7,000,000.00	-	0%	75,000,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	14,500,000.00	-	0%	60,000,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	72,500,000.00	15,000,000.00	31%	235,000,000.00
050500200100	EKITI STATE CHIEFTAINCY AFFAIRS	5,000,000.00	-	0%	15,584,189.40
011101300200	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	400,000,000.00	173,380,000.00	65%	1,000,000,000.00
050500100100	MINISTRY OF LOCAL GOVERNMENT AND	56,500,000.00	-	0%	50,000,000.00
050500300200	BUREAU OF COMMUNITY AND RURAL DEVELOPMENT		-		555,000,000.00
011100300100	EKITI STATE BOUNDARY COMMISSION	5,000,000.00	-	0%	10,000,000.00
011103500200	PENSION TRANSITION ARRANGEMENT DEPARTMENT (PTAD)	7,000,000.00	-	0%	15,000,000.00
011101300210	MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES	22,000,000.00	-	0%	150,000,000.00
014700100100	CIVIL SERVICE COMMISSION	4,000,000.00	1,530,000.00	57%	20,000,000.00
011103400200	BUREAU OF TRANSFORMATION & STRATEGY	7,000,000.00	1,439,000.00	31%	12,000,000.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,000,000.00	-	0%	9,502,554.50
023800500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE	225,000,000.00	-	0%	500,000,000.00
011103500100	EKITI STATE PENSION COMMISSION	-			50,000,000.00
022000100100	MINISTRY OF FINANCE AND ECONOMIC	322,800,000.00	191,870,408.82	89%	505,809,580.02
023800100100	MINISTRY OF BUDGET & ECON.	1,316,885,933.47	238,834,730.00	27%	2,525,500,000.00
023800100205	SOCIAL INVESTMENT PROGRAMME	8,000,000.00	-	0%	805,200,000.00
023800400100	BUREAU OF STATISTICS	26,500,000.00	-	0%	64,956,501.73
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	60,500,000.00	-	0%	165,501,580.31
022000800100	INTERNAL REVENUE SERVICES	62,000,000.00	-	0%	62,445,627.16

**2021 BUDGET OF SUMMARY OF CAPITAL ALLOCATIONS TO MINISTRIES**

IPSAS CODE	Ministry / Department	Approved Revised Estimates 2020	Actual Expenditure Jan - August, 2020	% Performance	Proposed Estimates 2021
014000100100	STATE AUDITOR-GENERAL'S OFFICE	22,000,000.00	-	0%	37,467,376.30
014000200100	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	11,000,000.00	-	0%	11,627,825.44
022000800300	EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY	20,000,000.00	-	0%	40,481,992.78
022000600100	CENTRAL INTERNAL AUDIT	5,000,000.00	-	0%	12,489,125.43
023800100200	Office of SA Development Partners				40,000,000.00
011101700300	Ekiti State Security Trust Fund				50,000,000.00
	Capital Expenditure with Draw Down			0%	
<b>Administrative Sector Sub Total</b>		<b>4,074,253,093.83</b>	<b>1,403,475,834.45</b>	<b>52%</b>	<b>9,965,744,940.88</b>
<b>GRAND TOTAL</b>		<b>36,765,037,719.01</b>	<b>11,568,475,180.27</b>	<b>47%</b>	<b>41,731,052,578.99</b>

**EXTERNAL FINANCES ON 2021 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>							
1	Communication Based Poverty Reduction Programme(World Bank)	Grant	-	-	-	-	-
2	National Prog for food Security (FG Assisted)	Grant	-	-	-	-	-
3	Nutrition & Household Food Security UNICEF Assisted	Grant	-	-	-	-	-
4	Roots and Tuber Expansion Prog(World Bank )	Grant	-	-	-	-	-
5	Transformation of Rural Areas in Nigeria (TRAIN)	Grant	-	-	-	-	-
6	Rural Access and Agricultural Marketing Project (RAAMP)				10,350,543,360.00	250,000,000.00	10,600,543,360.00
<b>Sub Total:</b>			-	-	<b>10,350,543,360.00</b>	<b>250,000,000.00</b>	<b>10,600,543,360.00</b>
<b>FADAMA PROJECT</b>							
1	FADAMA III	Grant			-	-	-
2	New Rice for Africa (NERICA,FGN)	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>							
2	Community & Social Development	Grant	318,866,654.56		-	-	-
<b>Sub Total:</b>			<b>318,866,654.56</b>	-	-	-	-
<b>EKITI STATE ENTERPRISES DEVELOPMENT AGENCY</b>							
1	BOI Projects & Other Donors/Financial				-	-	-
<b>Sub Total:</b>			-	-	-	-	-
<b>MINISTRY OF HEALTH</b>							
1	State Technical Committee on Female Genital Mutilation (FGM)	Grant	8,597,869.87	-	6,000,000.00	3,000,000.00	9,000,000.00
2	Health System Development Project(World Bank Assisted)	Grant	-	-	-	-	-
3	HIV/AIDS Development Programme	Grant	-	-	-	-	-
4	Saving a million life programme for	Grant	-	-	-	-	-
5	Malaria Global Fund	Loan	29,595,712.94	-	50,000,000.00	35,000,000.00	85,000,000.00
6	Onchocerciasis	Grant	-	-	-	-	-
7	NTDs	Grant	-	-	-	-	-
8	TBL Control Programme	Grant	-	-	-	-	-
	FGM STC Quarterly Meeting	Grant	-	-	-	-	-
	Covid-19 Preparedness and Response Project (CoPREP)				750,000,000.00		750,000,000.00
<b>Sub Total:</b>			<b>38,193,582.81</b>	-	<b>806,000,000.00</b>	<b>38,000,000.00</b>	<b>844,000,000.00</b>
<b>STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>							
	NPI Unicef/GAVI Assisted	Grant	-	-	-	-	-
5	Nutrition and Household Food Security	Grant	-	-	-	-	-
	Nutrition	Grant			25,000,000.00	15,000,000.00	40,000,000.00
	Integrated Management of Childhood	Grant			-	-	-
4	Immunization Programme	Grant	55,584,460.00	43,388,516.23	50,000,000.00	35,000,000.00	85,000,000.00
5	Basic Health Care Provision Fund		73,344,105.50	-	20,000,000.00	-	20,000,000.00
<b>Sub Total:</b>			<b>128,928,565.50</b>	<b>43,388,516.23</b>	<b>95,000,000.00</b>	<b>50,000,000.00</b>	<b>145,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>EKITI STATE AIDS CONTROL AGENCY</b>							
1	Ekiti State HIV/AIDS Programme Development Projects II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
1	State Education Program Investment Projects (SEPIP) (PFMU)				-	-	-
2	EFA/UNICEF/World Bank Assisted	Grant	-	-	-	-	-
3	ETF intervention Funds	Loan	-	-	-	-	-

**EXTERNAL FINANCES ON 2021 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>							
4	TEACHERS DEPLOYMENT IN RURAL AREAS (DLI 1)	Grants				-	-
5	TEACHERS DEPLOYMENT IN CORE SUBJECTS (DLI 2)	Grants				-	-
6	ASSESSMENT OF STUDENTS' ACHIEVEMENT (DLI 3)	Grants				-	-
7	TECHNICAL AND VOCATIONAL SCHOOLS (DLI 4)	Grant				-	-
8	SCHOOL BASED MANAGEMENT COMMITTEE (DLI 5)	Grant	-	-	-	-	-
9	Innovative Development Effectiveness in Acquisition of Skills (IDEAS)	Grant	-	-	-	-	-
10	Education (Unicef)	Grant		-	10,000,000.00	6,500,000.00	16,500,000.00
<b>Sub Total:</b>			-	-	<b>10,000,000.00</b>	<b>6,500,000.00</b>	<b>16,500,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>SUBEB</b>							
1	ETF Projects	Grant	-	-		-	-
2	UBEC Projects	Grant				-	-
3	UBEC Projects (Federal Govt /World Bank)	Grant		5,088,899.55	1,075,000,000.00	1,075,000,000.00	2,150,000,000.00
4	Unicef	Grant		3,206,756.00	10,000,000.00	6,500,000.00	16,500,000.00
<b>Sub Total:</b>			-	<b>8,295,655.55</b>	<b>1,085,000,000.00</b>	<b>1,081,500,000.00</b>	<b>2,166,500,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>EKITI STATE WATER CORPORATION</b>							
1	EU Assisted Water Supply and Sanitation Sector Reform Programme Phase Three (WSSSRP III) (Small Town Components)	Grant	-	-	-	-	-
2	Third National Urban Water Sector Reform Project (NUWSRP-3)	Grant	2,054,800,976.12	82,225,000.00	-	-	-
<b>Sub Total:</b>			<b>2,054,800,976.12</b>	<b>82,225,000.00</b>	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>RURAL WATER SUPPLY AND SANITATION AGENCY</b>							
1	WSSSRP III (EKRUWASSA)	Grant	7,892,042.00	-	50,000,000.00	-	50,000,000.00
2	PEWASH (EKRUWASSA)	Grant	-	-	200,000,000.00	200,000,000.00	400,000,000.00
3	WSSSRP III (Rural Component)	Grant	-	-	-	-	-
<b>Sub Total:</b>			<b>7,892,042.00</b>	-	<b>250,000,000.00</b>	<b>200,000,000.00</b>	<b>450,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>URBAN RENEWAL AGENCY</b>							
1	Urban Renewal Agency:Comm.and Urban Development Projects	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>STATE GOVERNANCE AND CAPACITY BUILDING PROJ 2</b>							
1	State Governance &Capacity Building Project II	Grant	-	-	-	-	-
<b>Sub Total:</b>			-	-	-	-	-

**EXTERNAL FINANCES ON 2021 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>							
1	Movie Making Collaborative	Grant	-	-	186,000,000.00	50,000,000.00	236,000,000.00
<b>Sub Total:</b>			-	-	<b>186,000,000.00</b>	<b>50,000,000.00</b>	<b>236,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>							
1	National Program for Food Security (NPFS)	Grant	-	-	-	-	-
2	Livestock Productivity and Residence Support Project (Value Chain Development Programme)						
3	Agro Processing Productivity Enhancing and Livelihood Empowerment Support Programme (APPEALS)						
4	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)						
<b>Sub Total:</b>			-	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>							
1	AU Project	Grant	-	-	-	-	-
2	Grants from UNICEF Assisted	Grant	6,419,000.00	3,047,400.00	15,000,000.00	10,000,000.00	25,000,000.00
3	Projects Financed under	Grant			-	-	-
4	State Government Support for Operation YESSO (World Bank)	Grant	418,658,148.70		-	-	-
5	Ekiti State Cash Transfer Unit/EKS Govt Support	Grant	45,115,289.00		75,000,000.00	5,000,000.00	80,000,000.00
6	Home Grown Feeding Programme					-	-
	SFTAS Grants						
	Adolescent Girls Initiative for learning and Empowerment Project (AGILE)				1,854,375,000.00		1,854,375,000.00
7	Ministry of Information and Value		528,000.00		5,000,000.00	5,000,000.00	10,000,000.00
<b>Sub Total:</b>			<b>470,720,437.70</b>	<b>3,047,400.00</b>	<b>1,949,375,000.00</b>	<b>20,000,000.00</b>	<b>1,969,375,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>MINISTRY OF PUBLIC UTILITY</b>							
1	(EU) Assisted Water Supply/ Sanitation Sector Reform Programm III	Grant	-	-	-	-	-
2	Federal Ministry of Water Resources Assisted Programme (Ekiti Kp Ehin	Grant	-	-	-	-	-
3	Bill & Melinda Gates Support for Aid Coordination		7,517,240.00		37,900,000.00		37,900,000.00
<b>Sub Total:</b>			<b>7,517,240.00</b>	-	-	-	-
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
1	NEW MAP	Grant	1,805,024,486.63	200,000,000.00	4,548,000,000.00	404,000,000.00	4,952,000,000.00
<b>Sub Total:</b>			<b>1,805,024,486.63</b>	<b>200,000,000.00</b>	<b>4,548,000,000.00</b>	<b>404,000,000.00</b>	<b>4,952,000,000.00</b>
S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
1	EKITI STATE INVESTMENT PROMOTION AGENCY PROJECTS	Grant	-	-	-	-	-
2	USADF				94,750,000.00	-	94,750,000.00
<b>Sub Total:</b>			-	-	<b>94,750,000.00</b>	-	<b>94,750,000.00</b>
<b>Grand Total:</b>			<b>4,831,943,985.32</b>	<b>336,956,571.78</b>	<b>19,374,668,360.00</b>	<b>2,100,000,000.00</b>	<b>21,474,668,360.00</b>

**EXTERNAL FINANCES ON 2021 BUDGET**

S/N	Project Description	(Loan or Grants)	Actual Draw Down Jan - August, 2020	Actual GCCC Jan - August, 2020	Draw Down Estimates, 2021	GCCC Estimates, 2021	Draw Down + GCCC Estimates, 2021
<b>SUSTAINABLE DEVELOPMENT GOALS (SDGs) OFFICE</b>							
1	SDGs CGs to LGAs Track	Grant	-	-	-	-	-
2	SDGs CGs to State Track	Grant			500,000,000.00	-	500,000,000.00
3	SDGs cct	Grant			-	-	-
<b>Sub Total:</b>			-	-	<b>500,000,000.00</b>	-	<b>500,000,000.00</b>
<b>GRAND TOTAL:</b>			<b>4,831,943,985.32</b>	<b>336,956,571.78</b>	<b>19,874,668,360.00</b>	<b>2,100,000,000.00</b>	<b>21,974,668,360.00</b>

DRAW DOWN /GCCC AT 25%	4,968,667,090.00	525,000,000.00	5,493,667,090.00
DRAW DOWN/GCCC AT 50%	9,937,334,180.00	1,050,000,000.00	10,987,334,180.00
DRAW DOWN/GCCC AT 70%	6,956,133,926.00	1,470,000,000.00	8,426,133,926.00
DRAW DOWNGCCC AT 100%	19,874,668,360.00	2,100,000,000.00	21,974,668,360.00

**2021 BUDGET DETAILS**

<b>021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00010000030101	1	Overhaul of tractors and heavy equipment	-	-	-
00010000130101	2	Youth / Farmers Empowerment/ Subvention to farmers Organisations, etc.	-	-	10,000,000.00
00010100000301	3	Support irrigation, agric infrastructure initiatives at Ero,Itatapaji and other locations (Including counterparts)	-	-	62,099,601.89
00010000020101	4	Land Bank Development	100,000,000.00	518,000.00	100,000,000.00
00010100040102	5	Household Nutrition and Food Security/Horticulture	-	-	-
00010100040103	6	Establishment of Data Bank.	5,000,000.00	-	5,000,000.00
00020200000101	7	Construction of 600 Kilometres of rural roads and 500 rings culverts	-	-	-
00010100010137	8	Purchase of Clip Seals for grading of produce	5,000,000.00	-	50,000,000.00
00010100080115	10	Produce and distribute cocoa, coffee, cashew, opil palm and other seedling through PPP initiatives and to engage youths in tree crops production			30,000,000.00
00010100080108	11	Poultry production, construction and rehabilitation of poultry centers	-	-	60,000,000.00
00010100010136	12	Renovation of pond facilities and perimeter fingerling center to produce fish fingerlings to farmers			10,000,000.00
00010100080109	13	Use of IT/GIS to register farmer and identify farm location.	-	-	15,000,000.00
00010100080110	14	Rehabilitation, renovation and upgrading of poultry pens	-	-	7,000,000.00
00010100080117	15	Development of Arable/tree crops.	50,000,000.00		50,000,000.00
00010100080127	16	Grading of rural feeders access road and rehabilitation of bridges	50,000,000.00		-

**2021 BUDGET DETAILS**

<b>021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00010100080129	17	Construct 100 boreholes in 100 rural market in the 16 LGA by 2019-2021	100,000,000.00		-
00010100080130	18	Organised sensitization meetings with stakeholders on Agriculture and Rural Development Activities	-	-	-
00010100080131	19	Conduct of Community needs assessment and participation in village/town hall meetings	-		-
00010100080132	20	Construction of Multipurpose Community Infrastructures and Amenities	-		-
00010100080133	21	Completion of College of Agric Isan Ekiti	-	-	-
00010100080134	22	Land Clearing	2,000,000,000.00	1,108,671,910.79	527,153,837.26
00010100080135	23	Farmers Registration Exercises and Related Tasks	-	-	-
<b>Sub Total:</b>			<b>2,310,000,000.00</b>	<b>1,109,189,910.79</b>	<b>926,253,439.15</b>
<b>021511100200 RURAL ACCESS AGRICULTURE MARKETING PROJECTS (RAAMP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00060600010114	1	Construction of Rural Roads	1,837,178,185.49	-	-
<b>Sub Total:</b>			<b>1,837,178,185.49</b>	<b>-</b>	<b>-</b>
<b>021510900100 EKITI STATE FORESTRY COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00090000030101	1	Reforestation and Enrichment planting in the forest reserves.	-	-	26,000,000.00
00090000030102	2	Regeneration of forest reserve & maintenance	-	-	9,000,000.00
00090000030103	3	Development of Digital Mapping Masterplan of all forest reserves and Capacity Building	-	-	8,000,000.00

**2021 BUDGET DETAILS**

<b>021510900100 EKITI STATE FORESTRY COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00090000030104	4	Raising of Seedlings for private plantation development	-	-	19,192,196.86
00090000030105	5	Strategic plan to manage and further develop Ekiti Forest assets for conservation income and sustainable livelihoods	-	-	9,000,000.00
00090000030106	6	Indigenous Plantation Development.	-	-	24,000,000.00
00090000030107	7	Establishment of Game Reserve / Forest Reserve at Isan/Ayede	-	-	14,000,000.00
00090000030108	8	Biodiversity Conservation of Ise and Isan Forest reserves	-	-	10,000,000.00
00090000030109	9	Procurement of property hammer	-	-	-
00090000030110	10	Procurement of items of Uniform kits	-	-	-
<b>Sub Total:</b>			-	-	<b>119,192,196.86</b>
<b>021500100300 DIRECTORATE OF FARM SETTLEMENT AND PEASANT FARMER DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00010000120101	1	Peasant Farmers Development Phase1	-	-	-
00030000020108	2	Renovation of Farm Settlements and other Facilities	-	-	-
00030000020107	3	Renovation and Construction of Farm House (Residential, Office and Labour line for YCAD)	15,000,000.00	-	6,502,808.45
00010100080105	4	Distribution of seedlings to farmers	-	-	-
00010000010110	5	Generation of Survey Plans for Farm Settlements/Centres	-	-	-
<b>Sub Total:</b>			<b>15,000,000.00</b>	-	<b>6,502,808.45</b>

**2021 BUDGET DETAILS**

<b>021511000100 FOUNTAIN AGRIC MARKETING AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00010000180101	1	Establishment of Commodity Marketing Platform (Purchase and Storage of Excess Farm Produce through Buy-Back of Agric produce i.e Rice	10,938,803.79	-	4,742,196.42
<b>Sub Total:</b>			<b>10,938,803.79</b>	<b>-</b>	<b>4,742,196.42</b>

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00010000170101	1	Agriculture Intervention Counterpart Fund (GCCC)	-	-	-
00010000010105	2	Prod. & Airing of Agric Extension Support Radio/Television farming programme	2,000,000.00	-	-
00010000010102	3	Farmers Empowerment on COVID-19 for Various Arable Demonstration (Piggery, Livestock, fisheries, Women in Agriculture)	-	-	-
00010000010101	4	Establishment of farmers field school as complementary extension programme	2,000,000.00	-	4,283,863.01
00010000010103	5	Monthly Technology Review Meetings (MTRM) for the EAS and the Subject Matters & FNTs, MTPs, OFAR trials	-	-	-
00010000150101	6	Conduct of Agricultural Production Survey (APS)	2,000,000.00	-	2,000,000.00
00010000010107	7	Renovation of the ADP Office Building at Ikole Ekiti	-	-	-
00010100010121	8	Provision of 25 motorcycles and 4 Hilux Pick-up Vans for Extension Activities	-	-	-
00130000010112	9	Renovation of Broiler Processing Centre	-	-	-

**2021 BUDGET DETAILS**

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00130000010111	10	Upgrading of livestock skill Development Centre to support (1) Rearing of 3000 layers for eggs production (2) 3,000 off-heat broilers (3) 2000 points of lay			
00130000010115	11	Empowerment of Seed Out-growers for the production of good quality, improved disease-free maize, rice, cowpea, soyabeans and vegetables seeds	20,000,000.00		16,654,281.01
00130000010116	12	Establishment of plantation for the production and sale of suckers to the farmers in the state.	-		-
00130000010114	13	Production and Sale of 5,000 budded Citrus			
00130000010115	14	Demonstration/Skill Farm Crop live stock/Agro Forestry and Fishing			
00130000030142	15	Purchase of Office Furniture & Equipments	-	-	-
00130000010113	16	Upgrading of ICT Centre			
00130000010114	17	Capacity building for farmer and extension agents			
00130000030143	18	Agricultural Diagnostic Survey (Agricultural Survey for wealth season and farmer's census on community basis)	-	-	5,000,000.00
00130000030144	19	Agro Processing Productivity Enhancing and Livelihood improvement Support Programme (APPEALS)	100,000,000.00		-
00130000030145	20	Islamic Development Bank (IDB) Supported National Programme for Food Security (NPFS)	-		-
00130000030146	21	Livestock Production and Resilience Support Project	100,000,000.00		13,000,000.00
00130000030147	22	JICAD (IDB)	-		-

**2021 BUDGET DETAILS**

<b>021510200100 AGRICULTURAL DEVELOPMENT PROJECT (ADP)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00130000030148	23	Value Chain Development Programme (Cassava and Rice) by (IFAD)	75,242,625.41		-
00010100010138		National Adopted Village for Smart Agriculture (NAVSA) Ekiti State			20,000,000.00
00130000030149	24	Project on their Promotion of Market - Oriented Agricultural Extension System for Livelihood Improvement in	-		60,000,000.00
00130000030150	25	G13 - Skill Development for Youth Empowerment by (German)	20,000,000.00		8,327,140.00
<b>Sub Total:</b>			<b>321,242,625.41</b>	<b>-</b>	<b>129,265,284.02</b>

<b>021510200200 FADAMA CORDINATING OFFICE, IKOLE EKITI</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00505000005012	1	Organised capacity building training for Fadama Community Associations/ Fadama Users Group and Production clusters and production groups		-	
00505000005013	2	Support Fadama Technical Committee (STFC), PIU Forum and produce documentary on Fadama III		-	
00010100010134	3	Produce and Aired Radio (Asiko Fadama) and TV (Eto Fadama) Programme		-	
00010100010135	4	Procurement and establishment of 1 Medium Scale Cassava and 1 Rice Processing Centres in each Senatorial District of the State.	-		-
00010100010137	5	Establishment of 2 numbers of Green House	6,000,000.00		-
00010100010138	6	Agricultural CARES Project	44,000,000.00		1,007,760,000.00
<b>Sub Total:</b>			<b>50,000,000.00</b>	<b>-</b>	<b>1,007,760,000.00</b>

**2021 BUDGET DETAILS**

<b>022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00120000010122	1	Production of Investors Handbooks	-	-	-
00130000030105	2	Completion and furnishing of Ekiti State Raw Materials Display Centre	-	-	-
00130000010172	3	Survey of SMEs and Production of Industrial Directory	-	-	-
00131300030212	4	Oba Adejugbe Builders Market	-	-	
00120000010123	5	Establishment and Promotion of Cottage Industries in all the 16 LGAs (Pilots)	-	-	
00030000010102	6	Computerization of Registration of Business Premises/Artisans	-	-	-
00131300050120	7	Rehabilitation of Fountain Hotels Ltd.	-	-	
00120000010122	8	Completion of Ijan Oil Palm Factory.	-	-	
00030000020105	9	One Stop Shop	-	-	
00030000020102	10	Establishment of Mechanic Village	-	-	
00030000020104	11	Establishment of Truck Shop at Omuo Oke Ekiti & Itawure	-	-	
00030000010103	12	Establishment of Enterprise zone / Industrial Clusters across the State	-	-	
00130000010120	13	Consumer Protection Agency		-	
00130000010172	14	Survey and Documentation / Production of Industrial directory	-	-	-
00130000010173	15	Industrial/Trade Policy/Consultancy		2,468,079.87	
00030000010104	16	Inauguration and activities of State Committee on Village solution to industrial development.	-	-	-
00130000010121	17	Private Sector Development Program	-	-	-

**2021 BUDGET DETAILS**

<b>022200100100 MINISTRY OF INVESTMENT, TRADE AND INNOVATIONS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00030000020106	18	Review of extant State Policies on Public Private Partnership.	-	-	-
00120000010127	19	Rehabilitation of Industrial Estate		-	
00130000010173	20	Develop a Crop development Master Plan using the Agro-Climatologically Belt of Ekiti State	-	-	-
00030000010105	21	MSME / Industrial Policy and Strategy		-	
00130000010122	22	Development of the Cooperative College, Ijero towards affiliation with EKSU		-	
00130000030142	23	Purchase of Office Furniture & Equipment		-	
00130000010154	24	Production of Bye Laws and other related documents	-	-	-
00130000010155	29	Ekiti State Export Promotion Committee			
00131300000302	25	Market Development	20,000,000.00	20,000,000.00	25,000,000.00
00131300000303	26	Purchase of 1 Hilux Vehicle			
00131300040115	27	Purchase of 25 Motorcycles for Revenue Officers			
00131300030211	28	Construction of Ultra Modern Market (Oja-Oba)	280,000,000.00	180,000,000.00	-
00131300030213	29	Establishment of Ekiti Knowledge Zone	-	-	-
<b>Sub Total:</b>			<b>300,000,000.00</b>	<b>202,468,079.87</b>	<b>25,000,000.00</b>

<b>022200100500 EKITI STATE INVESTMENT PROMOTION AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00120000010123	1	Investment Promotion Activities	200,000,000.00	57,737,106.00	100,000,000.00
00120000010124	2	Consultancy Services	200,000,000.00	40,987,250.00	100,000,000.00
<b>Sub Total:</b>			<b>400,000,000.00</b>	<b>98,724,356.00</b>	<b>200,000,000.00</b>

**2021 BUDGET DETAILS**

<b>022200900200 EKITI STATE MICRO FINANCE AND ENTERPRISES DEVELOPMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00120000010110	1	Enabling Agency Banking Development	-	-	-
00120000010111	2	Strategic planning towards recovering outstanding loans in the book of the agency and recapitalisation for new loans disbursement	8,000,000.00	600,000.00	-
00120000010112	3	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	-
00120000010113	4	Recapitalization Funds for Loan Empowerment to people across the 16 LGAs	50,000,000.00	-	-
00120000010105	5	Construction of the perimeter fence, surrounding concrete, screeding and grassing of eyiyato enterprise centre, Iloro-Ekiti	-	-	-
00120000010106	6	Maintenance of infrastructure, capital assets & other facilities of the Agency at Hqt and 16 LGs	-	-	-
00120000010107	7	Purchase of equipment for 3 EDP training centres at Ilupeju, Iloro and Aisegba	-	-	-
00120000010108	8	Maintenance of asset infrastructure of EDP training centre across the 3 senatorial districts	-	-	-
00120000010200	9	Enterprise Development/ Consultancy and Feasibility Studies	-	-	10,000,000.00
00120000010201	10	Provision of adequate Working Tools, Rent, Infrastructure, Furniture and Fitting.	4,594,401.55	-	7,594,401.55
00120000010202	11	Capacity Building/Empowerment for SMEs	100,000,000.00	-	20,000,000.00
00120000010203	12	MSME Economic Recovery CARES Programmes	-	-	310,000,000.00
<b>Sub Total:</b>			<b>162,594,401.55</b>	<b>600,000.00</b>	<b>347,594,401.55</b>

**2021 BUDGET DETAILS**

**022700600100 BUREAU OF EMPLOYMENT, LABOUR AND PRODUCTIVITY**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
<b>CAPITAL EXPENDITURE</b>					
00131300000205	1	Ekiti State Entrepreneurship Week	-	-	-
00131300000206	2	Vocational Skill Programme	30,000,000.00	1,000,000.00	50,000,000.00
00131300000207	3	Upgrading the unemployed Single Register Database	25,000,000.00	-	10,000,000.00
00131300000208	4	Social Security Scheme	450,000,000.00	720,000.00	-
<b>Sub Total:</b>			<b>505,000,000.00</b>	<b>1,720,000.00</b>	<b>60,000,000.00</b>

**022200100600 EKITI STATE KNOWLEDGE ZONE**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
<b>CAPITAL EXPENDITURE</b>					
00131300010211	1	Outstanding balance - Consultancy Fee EKZ Master Plan	-		70,000,000.00
00131300030225	2	Construction of Perimeter Fence			-
00131300040116	3	MoU Project take-off			-
00010100040107	4	Compensation - Farm owners			-
00010100040106	5	Processing fee for special \$1Million Special Grant on Special Economic Zone from NE			50,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>120,000,000.00</b>

**045102500200 EKITI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
<b>CAPITAL EXPENDITURE</b>					
00020200010111	1	Community Social Development Project (DD, World Bank Assisted)-CARES	-	-	910,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>910,000,000.00</b>

**2021 BUDGET DETAILS**

<b>022700500100 JOB CREATION AND EMPLOYMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00080000010101	1	Design/Hosting of website for online registration of job seekers and job providers	-	-	-
00080000010104	2	Establishment of functional MIS/M&E systems for the establishment of a register (data bank) of employed youths	-	-	10,000,000.00
00080000010103	3	Engage 15,000 youths with OND and above certificate in public work scheme of the State	-	-	-
00080800010103	4	Organize skill acquisition and Entrepreneurship Development for 15,000 youths in various vocations	-	-	15,000,000.00
00010100050111	5	Engagement of Youth in Labour Intensive PWF - CARES			330,284,000.00
<b>Sub Total:</b>			-	-	<b>355,284,000.00</b>
<b>023300100100 EKITI STATE MINERAL RESOURCE DEVELOPMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00130000020112	1	Kick Starting activities of the established MRDA vis-à-vis office accommodation/renovation.	-	-	-
00120000010121	2	Process of Raw Material/ Samples Display Centre	-	-	-
00130000020112	3	Procurement of Geological Tools, mapping materials etc	10,000,000.00	-	10,000,000.00
00130000020113	4	Investigation into Ekiti State Mineral Deposit	5,000,000.00		7,617,845.19
00120000010122	5	Aero-magnetic Survey	5,000,000.00		5,000,000.00
00130000020113	6	Environmental Impact Assessment of Mining Exploration	5,000,000.00		5,000,000.00
00130000020108	7	Establishment of Laboratory test/analysis of mineral and rock samples/sundry	-	-	-
<b>Sub Total:</b>			<b>25,000,000.00</b>	-	<b>27,617,845.19</b>

**2021 BUDGET DETAILS**

<b>Infrastructure</b>					
<b>026100100100 MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00130000010151	1	Procurement of Specialised Tools / Technical Support for Policy Implementation	-	-	5,000,000.00
00130000010119	2	Consultancy Service for public utility facilities	-	-	-
00130000010151	3	Procurement of Fire Fighting Equipments and Tools	20,000,000.00	2,491,650.00	39,000,000.00
00130000030142	4	Purchase of Office Equipments	-	-	-
00130000010152	5	Support for change management of Public Utility	-	-	5,000,000.00
00130000030143	6	Procurement of Water Sector Regulatory Unit tools and equipment	10,000,000.00	2,500,000.00	5,000,000.00
00130000030144	8	Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	50,000,000.00	-	50,000,000.00
<b>Sub Total:</b>			<b>80,000,000.00</b>	<b>4,991,650.00</b>	<b>104,000,000.00</b>
<b>023100300100 EKITI STATE ELECTRICITY BOARD</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00131300010184	1	Consultancy Services	-	-	-
00140000010101	2	Completion of Electrification projects at Eda Ile, Aba Fatunla, Orin Farm settlement, Poultry Farm etc and retention fees	50,000,000.00	-	15,000,000.00
00140000010106	3	Urban and Rural eletrification projects: oyomokore, ile ona,Iwaji, Igeede farm Settlement, Ilokun/Aba Igbira Waste plant including Government House.	-	-	-
00140000010105	4	Purchase/Maintenance of Generating set & bulk spare part	50,000,000.00	6,693,631.00	50,000,000.00
00140000220105	5	Rehabilitation of dilapidated Office Building	-	-	-

**2021 BUDGET DETAILS**

**023100300100 EKITI STATE ELECTRICITY BOARD**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
00140000220106	6	Improvement of Electricity supply Network from Omuraran, Akure, Ilesha e.t.c to Ekiti State and liaison with IBEDC/BEDC and relevant FG Agencies	-	-	-
00140000220107	7	Purchase & Installations of Transformers to Aid Relief Sub-Stations and replacement in the State	70,000,000.00	5,962,678.69	40,000,000.00
00140000220108	8	Completion of the on-going reconstruction of Ado Ekiti Street light	100,000,000.00	550,000.00	70,000,000.00
00140000220109	9	Purchase of Office and Testing Equipments	2,000,000.00	-	2,000,000.00
00140000220110	10	Pilot Projects for Alternative Source for Streetlight	-	-	-
00140000220111	11	Construction of Renewable energy/ Minigrid to Electrify three (3) Rural Communities in Ekiti State Senatorial Districts: Ikoyi-Ile in Isaba-Ekiti, Ibunkun-Oluwa/Asungbowola Community, Ado - Ekiti and Surulere Ose, Emure Ekiti etc.	-	-	-
00140000220112	12	Exploiring/Alternative/ Renewable Energy Options for Ekiti State.	-	-	-
00140000220113	13	Purchase of Mobile Craned and Repair Hiab.	5,000,000.00	300,000.00	-
<b>Sub Total:</b>			<b>277,000,000.00</b>	<b>13,506,309.69</b>	<b>177,000,000.00</b>

**023100300101 EKITI STATE OFFICE OF ENERGY MATTERS**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
<b>CAPITAL EXPENDITURE</b>					
00140000010301	1	Ekiti State Off-Grid Electrification Project: Transmission and Distribution Networks	5,000,000.00	-	2,500,000.00
00140000010302	2	Biofuel Project Collaboration with Okeluse Project in Ondo State: Arrangements on Feedstock Provision.	5,000,000.00	-	2,500,000.00
00140000010303	3	Design and Establishment of Hydrib System for Powering Isolated Industrial / Agricultural Settlements, Hospitals and other esential/private companies	45,000,000.00	-	5,000,000.00
<b>Sub Total:</b>			<b>55,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>

**2021 BUDGET DETAILS**

<b>022800700200 BUREAU OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00110000020120	1	LAN/WAN / Voice Infrastructure	60,000,000.00	15,000,000.00	50,000,000.00
00110000020121	2	Software Applications/Digital Media	60,000,000.00	5,882,352.94	60,000,000.00
00110000020108	4	Data Centre	30,000,000.00	783,900.00	40,000,000.00
00110000020113	5	ICT Training centre Infrastructure	75,000,000.00	-	35,000,000.00
<b>Sub Total:</b>			<b>225,000,000.00</b>	<b>21,666,252.94</b>	<b>185,000,000.00</b>

<b>025210200100 EKITI STATE WATER CORPORATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00100000010101	1	Ado-Ekiti Water supply Project.	-	-	-
00100000010110	2	Rehabilitation, Sustainability and Maintenance of Water Schemes	50,000,000.00	-	20,000,000.00
00100000010102	3	Completion of Water Projects	-	-	-
00100000010108	4	Purchase of maintenance pipes and fittings.	10,000,000.00	-	-

<b>025210200100 EKITI STATE WATER CORPORATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00100000010112	5	Ero dam water supply project.	-	-	-
00100000010113	6	Purchase of furniture and equipment	-	-	-
00101000010117	7	Development of additional water sources (Small Water Scheme Projects)	-	-	-
00100000010115	8	Water pipeline extension in Ado and some selected Towns (20km)	40,000,000.00	-	10,000,000.00
00100000010107	9	Construction of 1000m ground level concrete reservoir	75,000,000.00	-	20,000,000.00
00100000010111	10	NUWSRP - 3	1,630,980,000.00	-	-
<b>Sub Total:</b>			<b>1,805,980,000.00</b>	<b>-</b>	<b>50,000,000.00</b>

**2021 BUDGET DETAILS**

<b>025210300100 RURAL WATER SUPPLY AND SANITATION AGENCY</b>						
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>	
		<b>CAPITAL EXPENDITURE</b>				
	1	Purchase of Rig and Compressor		-	-	
00100000010109	1	Rehabilitation of existing non functional boreholes and drilling of borehole and development of new source.	8,000,000.00	-	6,000,000.00	
00040000030106	2	Establish and Train WASHCOMs for hygiene promotion.	2,000,000.00	-	2,000,000.00	
00040000030117	3	Update of data on WASH activities and facilities in the State	-	-	-	
00040000030119	4	Collaboration with FGN and Donor Agencies for PEWASH Activities in 14 LGAs of Ekiti State	7,500,000.00		5,000,000.00	
00100000010110	5	Carry out inventory of boreholes in Ekiti State.	-		-	
00040000030106	6	Establishment of Water Safety plans in communities.	1,500,000.00		-	
00040000030113	7	Organise capacity building on planning, management and water production	-		-	
00101000010113	8	Construction of 20 additional hand pumps boreholes in rural communities in Ekiti State.	-		-	
00101000010114	9	Encourage communities to construct and use of household toilets through CLTS.	1,000,000.00		2,000,000.00	
00101000010204	10	Establishment and Training on VLON in the scaled up LGAs for regular maintenance of boreholes.	-		-	
00101000011304	11	Conduct of survey to have the database of Water sources and sanitation facilities in Ekiti State	-		-	
00101000010504		WSSSRP III/PEWASH	197,290,868.00		-	
<b>Sub Total:</b>			<b>217,290,868.00</b>	-	<b>15,000,000.00</b>	

**2021 BUDGET DETAILS**

<b>022900100100 MINISTRY OF WORKS &amp; TRANSPORTATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010118	1	Consultancy fees	300,000,000.00	108,346,429.17	200,000,000.00
00130000030118	2	Furnishing of New Governor's Office	-	-	-
00131300030208	3	Renovation of Old Governor's Office	-	-	-
00131300030195	4	Ado Township Roads	-	-	-
00131300030495	5	Construction/Rehabilitation of Agbado, Ode and Omuo Roads	1,250,000,000.00	868,821,032.76	1,600,000,000.00
00131300030209	6	Airport Project	2,500,000,000.00	205,448,386.50	3,000,000,000.00
00171700010101	7	Construction of Otun-Osan-Ora/Iye-Oye Road	-	-	-
00131300030129	8	Construction of Ilupeju -Ire-Igbemo Road	1,250,000,000.00	1,303,364,497.11	1,000,220,490.12
00171700010211	9	Construction of Family Court	-	-	-
00171700010130	10	Rehabilitation of Erinjiyan - Aramoko Road.	803,000,000.00	788,888,803.04	780,000,000.00
00171700010530	11	Oye - Ayede - Iye - Otun Road	1,322,647,242.00	1,156,710,568.36	1,210,000,000.00
00131300030206	12	Completion of Civic Centre	650,000,000.00	250,000,000.00	-
00131300030204	13	Completion of 2 Secretariat Buildings	450,000,000.00	489,855,966.82	-
00171700010541	14	Maintenance of Federal Roads in Ekiti State (Ado - Akure Roads)	-	-	20,000,000.00
00171700010147	15	All Sundry Works (Roads and Electrical) Project in Ekiti State	500,352,758.00		-
00171700010550	16	Intervention of Township/ Intercity roads in Ekiti State	-	158,154,312.63	-
00131300030201	17	Construction of new Iyin Road	4,231,000,000.00	2,279,538,543.94	1,500,000,000.00
00171700010544	18	Designing of infrastructure Master Plan for the State Comprising Roads, Building, Railways, Airways and Energy.	-	-	-
00171700010347	19	Contingency for all Sundry Works	-	-	1,000,000,000.00
00131300031301	20	Construction of Ekiti Ring road (Planning Stage).	100,000,000.00		150,000,000.00
00131300030200	21	Construction of Governor's and Deputy Governor's Lodge in Abuja	200,000,000.00	-	-
00131300031300	22	Maintenance of Green Areas in Ekiti State	60,000,000.00		-
00131300030197	21	Completion of Ekiti House, Lagos	50,000,000.00	-	-
00131300040117	22	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road			500,000,000.00

**2021 BUDGET DETAILS**

<b>022900100100 MINISTRY OF WORKS &amp; TRANSPORTATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00131300040118	23	Re-Construction/Rehabilitation of existing State Road: Ise-Ijan Road, ii. Ado-Afao, iii. Oye-Are Road, iv. Ifaki-Esure-Eyio-Awo Road, v. Ikere-Ise-Emure Roiad, vi. Ikole-Ara Road, vii. Ikere-Igbara-Odo Road.			800,000,000.00
00131300040119	24	Re-Construction of some selected Township Roads: ii. Ikole, ii. Ijero, iii. Ikere, iv. Ise, Ajebandele-Deeper-Life-Omisanjana-Ilawe Road.			400,000,000.00
00131300030226	25	Purchase of Mechanical Working tools for servicing and repairs			40,000,000.00
00171700010160	26	Purchase of Spare parts	-	-	20,000,000.00
<b>Sub Total:</b>			<b>13,667,000,000.00</b>	<b>7,609,128,540.33</b>	<b>12,220,220,490.12</b>

<b>023400400100 PUBLIC WORKS CORPORATION (EKROMA)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00171700010160	1	Purchase of Spare Part for Construction/Service of Equipment	30,000,000.00	-	50,000,000.00
00171700010161	2	Routine Maintenance of Township Roads	200,000,000.00	100,000,000.00	360,000,000.00
00171700010162	3	Installation and Use of Asphalt Plant	7,000,000.00	-	30,000,000.00
00171700010163	4	Service of Equipment not used for long	-	-	30,000,000.00
00171700010261	5	Renovation and Landscaping of existing Road network, Public Building and Tarring of internal road network	-		30,000,000.00
<b>Sub Total:</b>			<b>237,000,000.00</b>	<b>100,000,000.00</b>	<b>500,000,000.00</b>

<b>022905500100 EKITI STATE TRAFFIC MANAGEMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030150	1	Purchase of Office Furniture and Equipment	-	-	-
00130000030146	2	Provision of Kits / Uniforms etc for Officials	5,000,000.00	-	5,500,000.00
00130000030166	3	Purchase of working tools/Repair of Operational	20,000,000.00	15,000,000.00	8,500,000.00
00130000030100	4	Purchase of 2 Hilux Vehicles for Operation & Patrolling	-	-	-
00130000030108	5	Construction of 100 Traffic	-	-	3,000,000.00
00131300030194	6	Renovation of Office Building	-		3,000,000.00
<b>Sub Total:</b>			<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>

**2021 BUDGET DETAILS**

**022900100200 BUREAU OF SPECIAL PROJECTS**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00010100020107	1	Consultancy fee on Bulding Projects		-	150,000,000.00
00131300030227	2	Construction of New and Deputy Governor's Lodge, Abuja			-
00131300030228	3	Construction/Renovation/Maintenance Works in Govewrnor's Office/House		-	100,000,000.00
00131300030229	4	Completion of Ekiit State Civic Centre, Ado Ekiti	-	-	280,000,000.00
00131300030230	5	Completion of Liaison Office/Governor's Lodge Abuja			200,000,000.00
00131300030231	6	Landscapping & Fencing of State Secretariat Complex, Ado Ekiti			160,000,000.00
00131300030232	7	Renovation/Maintenance of Old Governor's Office			150,000,000.00
00131300030233	8	Construction/Renovation/Maintenance Works in MDAs, Intercity & Township Projects			100,000,000.00
00131300030234	9	Construction/Renovation of State High Court Complexes			100,000,000.00
00131300030235	10	Construction of Ministry of Justice Office Complex			250,000,000.00
00131300030236		Completion of 2 Secretariat Buildings			250,000,000.00
00131300030237	11	Construction of Council of Traditional Rulers' Chamber			
00131300030238	12	Renovation/Construction of 4 nos Fire Stations across the State			100,000,000.00
00130000020161	13	Renovation of High Court building in 9 Judicial Divisions	-	-	70,000,000.00
00131300030239	14	Renovation Works on the Accountant General's Office Building	-		40,000,000.00
<b>Sub Total:</b>			-	-	<b>1,950,000,000.00</b>

**023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00121200020101	1	Development of monuments (Palace Arts, Antiquities, Statues, Caves, Rocks etc)	-	-	-
00121200020107	2	Renovation of the existing cultural centre	-	-	-
00121200020104	3	Procurement of recording and editing equipment	-	-	-
00120000020105	6	Production of Tourist Handbooks on Tourism Center in Ekiti	-	-	5,000,000.00
00120000020107	7	Development of heritage & Historical sites	-	-	5,000,000.00

**2021 BUDGET DETAILS**

<b>023605600100 MINISTRY OF ARTS, CULTURE AND TOURISM</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00121200020108	8	Development of Ipole Waterfalls. Ipole Iloro	-	-	10,000,000.00
00120000020112	9	Renovation of Adekunle Fajuyi park	-		5,000,000.00
00120000020113	10	Development of Olosunta Rock, Ikere	-		5,000,000.00
00130000030169	11	Grading & Classification of Hotels	-		5,000,000.00
00120000020114	12	Development of Orole Rock Ikere	-		5,000,000.00
00121200020109	13	Special Initiatives on Arts and	-		33,177,970.26
00121200020111		Development of Ekiti State	50,000,000.00		-
00121200020112		Facilities for National Festival	15,000,000.00		-
00121200020113		Development of International Arts and Craft Expo 2020	5,000,000.00		-
00121200020110	14	Hosting of National Festival of Arts and Culture	-	-	50,000,000.00
<b>Sub Total:</b>			<b>70,000,000.00</b>	<b>-</b>	<b>123,177,970.26</b>
<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00050000010119	1	Procurement of Instructional materials to Schools.	150,000,000.00	3,325,750.00	-
00050000010121	2	Procurement of Subjects Textbooks.	-	-	-
00050000010126	3	Purchase of Science Equipment to all Schools.	-	-	-
00050000040103	4	EFA/UNICEF World Bank Assisted Projects	-	-	-
00050000040114	5	Procurement and distribution of G & C Psychological test	-		-
00050000010104	6	Education Management Information System (EMIS),	-	-	-
00050500040120	7	Provision of Infrastructure to 3 Special Schools.	-	-	-
00050000010124	8	Provision of Infrastructure to Government Colleges.	-	-	-
00050000010120	9	Procurement of Sport Equipment	-	-	-
00050000010113	10	Printing of Continuous Assessment document.	-	-	-
00050000010200	11	Infrastructural Development/ Conducive learning environment (Renovation of all	100,000,000.00	-	150,000,000.00
00130000030161	12	Purchase of Office Equipments	-	-	20,000,000.00
00050000010119	13	Procurement of Specialised instructional materials for 3	-	-	120,000,000.00

**2021 BUDGET DETAILS**

<b>051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00050000010116	14	Procurement of Furniture	-	-	-
00050000040110	15	Provision of Facilities for Quality Assurance	20,000,000.00		5,000,000.00
00050000040115	16	Completion of Gifted Schools	-	-	-
00050500010136	17	Establishment of New Schools	-		-
00130000030142	18	ETF INTERVENTION PROGRAMMES	30,000,000.00		-
00050500040121	19	PREPARATORY WORK FOR IDEAS PROJECT/TEACHER DEVELOPMENT	-		-
00050500010137	20	CONSULTANCY ON EDUCATION	-		-
00050500040122	21	KNOWLEDGE AND DATA ECONOMY: TECHNICAL	-		-
00050500050200	22	Girl Child Education Intervention Programme	50,000,000.00		5,000,000.00
00050500050300	23	ICT Lab in 3 Secondary	250,000,000.00		50,000,000.00
00050500060301	24	Ekiti STAR Education Projects for Public Primary Schools	400,000,000.00		-
<b>Sub Total:</b>			<b>1,000,000,000.00</b>	<b>3,325,750.00</b>	<b>350,000,000.00</b>

<b>021502100200 SCHOOL AGRICULTURE AND ENTERPRISES</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Estimates 2020</b>	<b>Actual Expenditure Jan - August, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
00050000010114	1	Procurement of Agricultural inputs and distribution to Public Schools/capacity building for Schools	-	-	3,000,000.00
00050000010117	2	Procurement of garments making machine to three	700,000.00	-	1,200,000.00
00010000010117	3	Perimeter fencing, Concreting of PKO site. Procurement of	-	-	1,500,000.00
00010000010119	4	Renovation & Procurement of raw materials for expansion of	300,000.00	-	500,000.00
00010000010219	5	Renovation and Procurement of raw materials for animal feeds production at Government College Ado Ekiti	-	-	-
00030300010108	6	Renovation and Stocking of the 3 existing poultries	-		1,000,000.00
00030300012108	7	Procurement of grinding machine raw materials for animal feeds production at Government College Ado Ekiti	-		300,000.00
00013000010109	8	Purchase of Office Equipment and Furniture	-		-
00030300010109	9	Re-roofing of Paper Mill	-		-

**2021 BUDGET DETAILS**

<b>021502100200 SCHOOL AGRICULTURE AND ENTERPRISES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00030300011209	10	Upgrading of bakery projects in two public secondary schools in Ekiti State.	-		1,000,000.00
00030300011210	11	N-SEP/SMEDAN	500,000.00		500,000.00
00030300011311	12	Logistics in support of NGOs Intervention in Schools Agric and Enterprise Projects	-		1,000,000.00
<b>Sub Total:</b>			<b>1,500,000.00</b>	-	<b>10,000,000.00</b>

<b>051705600100 EKITI STATE SCHOLARSHIP BOARD</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office Equipment and Furniture	-	-	-
00110000020115	2	Procurement of ICT Facilities (6 laptop computers For HOD)	-	-	-
00130000030145	3	Purchase of Generator Set	510,254.98	-	2,000,000.00
<b>Sub Total:</b>			<b>510,254.98</b>	-	<b>2,000,000.00</b>

<b>051700300100 SUBEB</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010142	1	Monitoring and Inspection of Schools	7,500,000.00	-	-
00050000010105	2	Emergency repair of Schools	7,500,000.00	-	-
00050000010125	3	Provision of Instructional	65,000,000.00	-	-
00505000040118	4	Renovation/Construction of Public Schools (SUBEB Projects)	1,000,000,000.00	-	-
00505000051118	5	Unicef Grant on Primary Education	9,144,970.00		-
<b>Sub Total:</b>			<b>1,089,144,970.00</b>	-	-

<b>051705500100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00050000040105	1	Procurement of Standard Equipments\ /tools for GTCs.	10,000,000.00	-	10,000,000.00
00050000040102	2	Development/Restructuring of Government Technical	163,856,206.97	-	-
00040000040109	3	Purchase of Office equipment and Furniture	-	-	-
00170000010104	4	Completion of On-going Projects	50,000,000.00	-	10,000,000.00
<b>Sub Total:</b>			<b>223,856,206.97</b>	-	<b>20,000,000.00</b>

**2021 BUDGET DETAILS**

<b>051705500200 AGENCY FOR ADULT AND NON FORMAL EDUCATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00050000040101	1	Construction of permanent	-	-	-
00050000040106	2	Purchase of furniture items for	-	-	-
00050000040107	3	Purchase of Learning	-	-	-
00050000040108	4	Purchase of vocational	50,000.00	-	500,000.00
00050000051108	5	Monitoring and Evaluation, Monthly Allowances , Capacity	2,000,000.00		-
00131300030185	6	Establishment of Remedial	-		-
<b>Sub Total:</b>			<b>2,050,000.00</b>	<b>-</b>	<b>500,000.00</b>

<b>051705400100 TEACHING SERVICE COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office furniture and		-	
00050000050101	2	Capacity Building for Teachers		-	
00110000020104	3	Computerization of activities of the TESCOM	8,000,000.00	-	10,558,192.32
00110000020200	4	Renovation of TG Offices	-		-
<b>Sub Total:</b>			<b>8,000,000.00</b>	<b>-</b>	<b>10,558,192.32</b>

<b>051700800100 EKITI STATE LIBRARY BOARD</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030150	1	Purchase of Books/Journals	2,000,000.00	-	3,000,000.00
00130000050105	2	Renovation of Library and the	-	-	-
		Purchase of Office Equipment and Furniture			15,000,000.00
		Readership promotion campaign			1,000,000.00
		World Book Day			1,000,000.00
00050000050112	3	Supply of newspapers and magazine	500,000.00	-	-
		Printing of readers card			500,000.00
		Book Fair Day			1,500,000.00
00050000040104	4	Monitoring and Evaluation of Community and School	-	-	-
00020200020118	5	Purchase of two Utility Vehicle	-		3,000,000.00
00050500050114	6	Capacity Building for Librarians, Library Assistants/Library Attendants	300,000.00		2,000,000.00
<b>Sub Total:</b>			<b>2,800,000.00</b>	<b>-</b>	<b>27,000,000.00</b>

**2021 BUDGET DETAILS**

<b>051705600200 EDUCATION TRUST FUND</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00131300000301	1	Sinking of Borehole, erection of overhead tanks/ construction of toilet and purchase of furniture	-	-	10,000,000.00
00131300030180	2	Construction of Vehicle Parking Enclosure	-		5,000,000.00
00131300030192	3	Renovation of Office Building & Premises	70,000,000.00		25,000,000.00
<b>Sub Total:</b>			<b>70,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>

<b>051702100100 EKITI STATE UNIVERSITY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00131300030186	1	Twin Lecture Theatre for the	-	-	-
00171700010157	2	2km Road Network within the	-	-	-
00171700011157	3	Support for Capital	15,000,000.00		80,000,000.00
00141400010107	4	750KV <sub>a</sub> (Perkins Soundproof)	-	-	-
<b>Sub Total:</b>			<b>15,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>

<b>051701800100 COLLEGE OF EDUCATION IKERE EKITI</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00050000020203	1	Construction of 4.5km road	50,000,000.00	-	-
00050000020303	2	Support for Capital Development	5,000,000.00	-	50,000,000.00
<b>Sub Total:</b>			<b>55,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>

<b>051702200100 COLLEGE OF AGRIC, ISAN - EKITI</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00131300050129	1	Construction of Faculty Building		-	70,000,000.00
00020200020120		Construction of e-library building			30,000,000.00
00020200020121		Construction of gate, Gate house & fence			17,000,000.00
00020200020122		Laborary equipment			178,000,000.00
00131300050130	2	Master plan & Academic brief	500,000,000.00	280,865,662.76	5,000,000.00
<b>Sub Total:</b>			<b>500,000,000.00</b>	<b>280,865,662.76</b>	<b>300,000,000.00</b>

**2021 BUDGET DETAILS**

<b>052110600100 COLLEGE OF HEALTH SCIENCES &amp; TECHNOLOGY IJERO -EKITI</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00020200000300	1	Accreditation of 6	25,000,000.00	-	20,000,000.00
00020200000201	2	Completion of Modern Library	-		-
00020200000301	3	Support for Capital Development	10,000,000.00		9,000,000.00
<b>Sub Total:</b>			<b>35,000,000.00</b>	<b>-</b>	<b>29,000,000.00</b>
<b>052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00111100020111	1	Equipment for Data Centre/ Electronic Records	4,671,019.09	-	23,000,000.00
00040000010108	2	Payment for outstanding debt for Upgrading and Development of 6 SSHs/GHs.	100,000,000.00	-	-
00040400010141	3	Review of Ekiti State UDRF Scheme/Inspection of Pharmaceutical Premises and Patent Medicine Store/Monitoring and control of drug abuse	-	-	10,000,000.00
00040400021141	4	Innovative and Adaptive Training for Middle to Senior level staff to deliver on	-	-	34,000,000.00
00040000010112	5	National Blood Transfusion	2,500,000.00	-	5,000,000.00
00040000010119	6	Completion and equipping of the Permanent Staff Clinic at State Secretariat, Ado-Ekiti.	50,000,000.00	-	30,000,000.00
00040400030124	7	Support for Integrated Supportive Supervision.	-	-	24,000,000.00
00040000030109	8	Construction, furnishing of 3 blocks of class rooms for Nursing Science demonstration at school	20,000,000.00	-	57,000,000.00
00040000030102	9	Control of Communicable Diseases/State Emergency Preparedness Response, Malaria Control, TBL Programme Control,	70,000,000.00	-	10,500,000.00
00040400010146	10	Maintain Ekiti Health Workforce Registry and Health Partners forum	-	-	9,000,000.00
00131300040102	11	Relevant Framework for Mental Health, Implementation of School Adolescent Health Programme (Eye, Dental)	-	-	16,000,000.00
00110000020129	12	Support for SACs center including GBV, FGM Prevention Programme	-	-	45,000,000.00
00040000010123	13	Public Health Security - preparedness and emergency response and integration into	-	-	1,000,000,000.00

**2021 BUDGET DETAILS**

<b>052100100000 MINISTRY OF HEALTH AND HUMAN SERVICES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00040000010130	14	Monitoring & Tracking of Health commodities	-	-	9,000,000.00
00110000020128	15	Institute a continuous quality improvement approach and	-	-	52,000,000.00
00110000030128	16	Renovation/Equipping of Secondary Health Facilities	250,000,000.00	-	1,500,000,000.00
00110000031128	17	Health Facilities Assessment /Advocacy/Control of Communicable Diseases/State	600,000,000.00	259,280,000.00	-
00110000032228	18	Rural Allowance for Doctors and other specialised staff	-	-	45,000,000.00
00110000120129	19	Purchase of Office Equipment and Commodities.	-	-	
00040000032130	20	Monitoring & Tracking of	-		-
00040000033330	21	Recruitment of Key Health Professionals.	-		-
00040000044030	22	Provision for incentives for nurses and midwives.	5,000,000.00		-
00040000044032	25	Purchase of Electronics Data Gadget for electronic dissemination of health data	-		-
00040000055232	26	HMIS/Health Data Bulletin	-		-
00040000033732	27	Basic Health Care Provision Fund (CBHCPF)	100,000,000.00	-	10,000,000.00
00040000033700	28	Conduct State Council on health and annual reviews of	-		40,000,000.00
00040000033733	30	Surgical Festival (Health Mission)	-	-	-
00040000000733	31	Medical Assistance (Charity)	80,000,000.00	-	80,000,000.00
00040000011733	32	Health Facilities Accreditation, Monitoring and Regulatory Task Force	20,000,000.00		50,000,000.00
00040000011744	33	State Drug Abuse and Control Committee	-		-
00040000011004	34	State Technical Committee on Female Genital Mutilation	2,500,000.00		-
00040000000004	35	Procure HIV/AIDS and other STI commodities to support mass campaign and supplement gaps in	-		74,000,000.00
00040000008804	36	Public Health laboratory and occupational health	4,000,000.00		-
00040000008824	37	Completion of Oba Adejuyigbe Hospital	400,000,000.00	124,430,778.38	-
00040000008000	38	Expand access to life saving commodities for RMCH and Family Planning Programms	-		37,000,000.00
<b>Sub Total:</b>			<b>1,708,671,019.09</b>	<b>383,710,778.38</b>	<b>3,160,500,000.00</b>

**2021 BUDGET DETAILS**

<b>052102600100 EKITI STATE UNIVERSITY TEACHING HOSPITAL</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00050000020101	1	Accreditation of courses and programmes	-		-
00050000020000	2	Purchase of Vehicles.	-	-	-
00040000010129	3	Consultant Outpatient Extension	-	-	21,000,000.00
00050000020101	4	Accreditation of Courses and Programme.	35,000,000.00	-	-
00050000030101	5	Intensive Care Unit (12 Bedded).	100,000,000.00	-	21,367,684.98
00040000010120	6	Procurement of Medical and Office equipment	-	-	-
00050500000501	7	Capacity Building and Training	-		-
00050000020300	8	Completion of on-going construction works: Dental,	50,000,000.00		40,000,000.00
<b>Sub Total:</b>			<b>185,000,000.00</b>	<b>-</b>	<b>82,367,684.98</b>
<b>052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00040000010104	1	Capacity Building for UDRF	-	-	-
00040000040118	2	Strengthening the conduct of Lids and NIPDs	-	-	-
00040000030110	3	Intensify surveillance Activities on Immunization preventable	-	-	-
00040000010111	4	Maintenance of State / LGA Cold Chain Equipment	7,500,000.00	1,898,900.00	8,500,000.00
00040000010110	5	Maintenance of PHC Facilities	296,000,000.00	-	215,275,000.00
00040000030116	6	UDRF monitoring and Evaluation	-	-	-
00040000040114	7	MNCHW	15,000,000.00	-	15,000,000.00
00040000010102	8	Capacity Building for PHC workers on Primary Health	10,000,000.00		6,000,000.00
00040000040105	9	Production of IEC materials on key survival strategies	-		-
00040000030220	10	Construction of Building	-		-
00040000010990	11	Purchase of Data Capture Tools and Office Equipment	4,000,000.00		4,000,000.00
00040000040700	12	Research Development	1,500,000.00		1,500,000.00
00040000040720	13	Supportive Nutrition Activities	4,000,000.00	-	4,000,000.00
00040000050020	14	Supportive Supervision for Primary Health Care	2,000,000.00		10,000,000.00

**2021 BUDGET DETAILS**

<b>052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00040000057020	15	Purchase of Office furniture and equipment	-		-
00040000055120	16	Quarterly Tax force Meeting on Polio Eradication and Routine	1,000,000.00		1,200,000.00
00040000055100	17	Supportive for Reproductive	1,000,000.00		4,000,000.00
00040000122102	18	MNCH Routine Intervention	-		5,800,000.00
00040000120407	19	Procure Health Education & Social Mobilization Equipment	-		-
00040000120411	20	Quarterly Board meeting of	-		-
00040000120422	21	Strengthening Immunization & Vector Control Programme	1,000,000.00	-	10,000,000.00
00040000720422	22	Strengthening LIDs & NIPDs	-	-	3,000,000.00
00040000701020	23	Externally Financed Projects on NPI Unicef, Nutrition, IMCI	173,381,250.00		-
<b>Sub Total:</b>			<b>516,381,250.00</b>	<b>1,898,900.00</b>	<b>288,275,000.00</b>

<b>052111300100 CENTRAL MEDICAL STORE</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00040400010139	1	Recapitalization of UDRF with operational fund	10,000,000.00		-
00050500010138	2	Renovation and furnishing of office building, stores ICT rooms	5,000,000.00		14,500,000.00
<b>Sub Total:</b>			<b>15,000,000.00</b>	<b>-</b>	<b>14,500,000.00</b>

<b>052110200100 HOSPITALS MANAGEMENT BOARD</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00040000010124	1	Renovation and expansion of mortuaries in the hospitals.	-	-	5,000,000.00
00040000010106	2	Construction of Incinerators for hospitals.	50,000,000.00	-	4,000,000.00
00040400000101	3	Provision of industrial washing machines, spinners & driers	-	-	-
00040000010117	4	Purchase of 30/40 KVA Generators for 3 Hospitals	7,000,000.00	-	8,000,000.00
00040000010118	5	Purchase of Bedding materials	10,000,000.00	-	5,000,000.00
00040000010121	6	Purchase of scanning Machines for 3 State Specialist Hospitals	-	-	10,000,000.00
00040000010106	7	Construction of incenartors for hospitals	-	-	-
00040400040119	8	Procurement of Equipment	-	-	3,000,000.00

**2021 BUDGET DETAILS**

**052110200100 HOSPITALS MANAGEMENT BOARD**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
00040000010132	9	Water reticulation to the hospitals.	-	-	-
00040000010101	10	Accreditation of S.S.H Ikere, Ijero & Ikole	-		8,000,000.00
00040400022218	11	Intervention for GBV Victims	-		20,000,000.00
00040000010122	12	Procurement of Utility Vehicles/Ambulance Services	-		7,000,000.00
<b>Sub Total:</b>			<b>67,000,000.00</b>	-	<b>70,000,000.00</b>

**052100100100 EKITI STATE AIDS CONTROL AGENCY**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00040400030118	1	Procurement of Test Kit & Condoms	5,000,000.00	-	5,300,000.00
00040400000411	2	Production of IEC materials	-		1,000,000.00
00040400000301	3	Procurement and Distribution of condoms	-	-	5,300,000.00
00040400030522	4	Awareness rallies at Community days, Motor park	-	-	-
00040400030122	5	Radio and Television Programme	2,050,000.00	-	1,175,000.00
00040400020118	6	Sensitization Programme on Anti stigma law and other HIV services	3,000,000.00		14,725,000.00
00040400032218	8	Sensitization Programme to markets	-		-
00040400032200	9	Board meetings and others	-		-
00040400000200	10	Strengthen referral linkage System	-		-
00040400000255	11	Support to LACA on the implementation of the Minimum	2,500,000.00		2,500,000.00
<b>Sub Total:</b>			<b>12,550,000.00</b>	-	<b>30,000,000.00</b>

**052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)**

IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00131300030177	1	Procurement of Furniture and			
00040400010147	2	Official Flag Off/Monitoring and Evaluation	10,000,000.00		10,000,000.00
00040400010148	3	Purchase of Motor Vehicles (1 Bus and 3 car) for Monitoring	-		-
00040400040148	4	Development of Operational guideline/Development Validation and Production of registration forms and registers	10,000,000.00	-	10,000,000.00

**2021 BUDGET DETAILS**

<b>052100100300 EKITI STATE HEALTH INSURANCE SCHEME (SHIS)</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00050500050123	5	Workshop/Seminar/Conferences for members, staff/health care stakeholders			
00040400010149	6	Media Publicity and Branding (Bill boards, Banners) etc.	6,000,000.00		6,000,000.00
00040400010150	7	Premium / Capitalisation for Vulnerable groups (30%	239,000,000.00		164,500,000.00
<b>Sub Total:</b>			<b>265,000,000.00</b>	<b>-</b>	<b>190,500,000.00</b>

<b>012300100100 MINISTRY OF INFORMATION AND VALUES ORIENTATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00111100030104	1	Printing of Calendars/Diaries and other Publications.	-	-	-
00130000010156	2	Production of official gazette.	5,000,000.00	-	6,000,000.00
00130000030177	3	Purchase of Office furniture and equipment		-	19,177,970.24
00020000010103	4	Rebranding / Sensitization and Mobilization	15,000,000.00	1,000,000.00	60,000,000.00
00111100030105	5	Information Mobilization and	20,000,000.00	618,250.13	15,000,000.00
<b>Sub Total:</b>			<b>40,000,000.00</b>	<b>1,618,250.13</b>	<b>100,177,970.24</b>

<b>012300100100 MINISTRY OF YOUTH AND SPORTS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030177	1	Purchase of Furniture and Equipment	-	-	-
00131300030219	2	Construction of Pavilion	-	-	-
00080800010106	3	Ekiti State Youths Summit	8,000,000.00	-	10,000,000.00
00080800010107	4	Hosting of National	-	-	-
00080800010108	5	Youth Parliament	7,000,000.00	-	10,000,000.00
00080800012207	6	Re-establish the YEA program to invest in Agriculture for youth.	5,000,000.00		5,000,000.00
00080800010007	7	Construction of Multipurpose	-		15,177,970.24
00080800011117	8	National Youths Tournament	16,000,000.00	5,000,000.00	16,000,000.00
00080800012010	9	Youths Development Programmes (Youth Parliament , Establishment of Ekiti Youth Data Base, Ekiti	-		30,000,000.00
00080800012120	10	Upgrading of Oluyemi Kayode Stadium to International Standard with electronics score board and flood light.			30,000,000.00
<b>Sub Total:</b>			<b>36,000,000.00</b>	<b>5,000,000.00</b>	<b>116,177,970.24</b>

**2021 BUDGET DETAILS**

<b>012300300100 BROADCASTING SERVICES OF EKITI STATE</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00020000020107	1	Procurement & Installation of 20KW BE Solid State FM	-	-	10,000,000.00
00020000020102	2	Broadcasting License fees.	2,000,000.00	-	2,000,000.00
00020000020108	3	Procurement of Bulk Sparepart for Broadcasting equipment	-	-	10,000,000.00
00020000020101	4	20KW Harris Solid State TV transmitter	2,000,000.00	-	15,000,000.00
00020000020106	5	Field production equipment,	4,000,000.00	-	15,000,000.00
00131300010192	6	Payment of fines	1,000,000.00	-	5,000,000.00
00020000022206	7	Pre-Digitalization and Digitalization of BSES	2,000,000.00	-	15,000,000.00
00020000022222	8	Construction of new TV/Radio Studio	2,000,000.00	-	15,000,000.00
<b>Sub Total:</b>			<b>13,000,000.00</b>	<b>-</b>	<b>87,000,000.00</b>

<b>012301300100 GOVERNMENT PRINTING PRESS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00020000020109	1	Procurement of Printing	-	-	-
00131300030162	2	Renovation of Office	-	-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>-</b>

<b>053905100100 EKITI STATE SPORTS COUNCIL</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00130000030177	1	Medical Equipments	-	-	10,000,000.00
00080000020101	2	Grassroots sport development and Working Tools.	5,000,000.00	-	27,500,000.00
00080000020201	3	National Sports Festival	15,000,000.00	15,000,000.00	-
00130000030177	4	Purchase of Office Equipment	-	-	7,677,970.24
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>45,177,970.24</b>

<b>051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00070000010115	1	Implementation of Gender Audit Report	5,000,000.00	-	5,000,000.00
00070700010112	2	Establishment of Gender Database Unit	617,493.82	-	20,000,000.00
00070700010118	3	International Cancer Week	2,000,000.00	-	3,000,000.00

**2021 BUDGET DETAILS**

<b>051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00070700010108	4	Commemoration of the World AIDs Orphan day	2,000,000.00	-	2,000,000.00
00070700010124	5	Monitoring of Children on International Adoption	20,000,000.00		5,000,000.00
00070700010119	6	International Day of the Family (Empowerment of the Indigent Families)	2,500,000.00	-	2,000,000.00
00050500030101	7	Support Programme for Girl Child Education	8,000,000.00	-	15,000,000.00
00070700010122	8	Juvenile Welfare exceptionally on difficult Children	1,000,000.00	-	5,000,000.00
00070700010116	9	Implementation of Multiple Birth Trust Fund	35,000,000.00		25,000,000.00
00070700010139	10	5TH Ekiti Gender Summit	20,000,000.00	20,000,000.00	35,000,000.00
00070700010114	11	Implementation of GBV Prohibition Law/GBV Funds	25,000,000.00		102,000,000.00
00070700010102	12	6th Parliamentary Sitting of children parliament	2,500,000.00		5,000,000.00
00070700010130	13	Renovation/Furnishing of Erelu Adebayo Children's Home.	15,000,000.00	-	10,000,000.00
00070700010120	14	International Widow's Day	2,500,000.00	-	1,000,000.00
00131300030161	15	Purchase of Office Furniture & Equipment	3,000,000.00	-	5,000,000.00
00070700010109	16	Establishment of Children Recreational Center	1,000,000.00	-	1,000,000.00
00070700010158	17	Construction of Family Court	15,000,000.00	1,740,000.00	20,000,000.00
00070700010110	18	Economic Empowerment for women and out -of school - girls.	17,681,305.71	-	5,000,000.00
00020200020115	19	Women's Reproductive/Maternal Health:- Sensitization for Women &	-	-	5,000,000.00
00070700010138	20	Women Development Centre (WDC) Ado-Ekiti (FMWA Intervention Project), Perimeter fencing II)	15,000,000.00	-	20,262,017.61
00070700010127	21	Participation at National & International Conferences.	25,000,000.00	20,000,000.00	25,000,000.00
00070700010121	22	International Women's Day	10,000,000.00	10,000,000.00	15,000,000.00
00070700010106	23	Commemoration of National Children Day / Africa Liberation Day	10,000,000.00	-	5,000,000.00
00070700010109	24	Construction of State Children Correctional Centre (Hostels,	11,000,000.00		5,000,000.00
00070700010136	25	Women and children survival intervention like OVC, Gender issues projects, CEDAW, HIV/AIDS, NAPTIP etc.	3,000,000.00	-	20,000,000.00

**2021 BUDGET DETAILS**

<b>051400100100 MINISTRY OF WOMEN AFFAIRS, GENDER EMPOWERMENT &amp; SOCIAL DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00070700010123	26	Leadership & Management Training for women and life building skills for women	20,000,000.00		20,000,000.00
00070700010140	27	International Day for Elimination of Violence against women & 16 Days of Activism on Violence against women	10,000,000.00		20,000,000.00
00070700010141	28	Capacity Building on Gender & Development /National & International Training for Gender Desk Officers & Stakeholders	12,000,000.00		20,000,000.00
00070700010142	29	Collation of Data on women experts in different fields.			10,000,000.00
00070700010143	30	Establishment of Neighborhood Centre for the elderly.	3,000,000.00		1,000,000.00
00070700010146	31	Civil Society Fund/Coordination and Supervision of CSOs	5,000,000.00		10,000,000.00
00070700010000	32	School Social Work: (i) Training of Guidance & Counselors (ii) Workshop and Seminar for School Boys and Girls	-		10,000,000.00
00070700012010	33	Training of Child Minders at Day Care Centre Across the 16 LGAs	2,500,000.00		5,000,000.00
00070700012011	34	Citizenship/Community Mobilization	10,000,000.00		10,000,000.00
00070700012013	35	WDC (Renovation/Supply of Equipments) Igede Ekiti	10,000,000.00		8,000,000.00
00070700012014	36	Family Welfare Services: Renovation and Furnishing of four (4) zonal Offices	3,500,000.00		10,000,000.00
00070700021014	37	Monitoring of day care centres in Ekiti State	-	-	5,000,000.00
00070700021010	38	Women/Including young Women Empowerment	100,000,000.00	-	100,000,000.00
00070700021110	39	Ekiti Fashion Week	25,000,000.00		10,000,000.00
00070700011110	40	Construction of Marriage Registry	11,000,000.00	-	20,000,000.00
00070700010159	41	Welfare and Feeding of Widows, Indigents people.	77,000,000.00		50,000,000.00
00070700010160	42	Development of Standard reporting template, production of Quarterly Report on GBV Mgt.			25,000,000.00
00070700010161	43	Furnishing, Equipping and Maintenance of Social inclusion Centre			30,000,000.00
00070700010162	44	FGM Mitigation Programme			20,000,000.00
00070700010163	45	Ekiti Women Textile Group Support Scheme			10,000,000.00
00070700011111	46	Furnishing, Equipping and Maintenance of Sexual Assault Referral Centre	-		20,000,000.00
<b>Sub Total:</b>			<b>540,798,799.53</b>	<b>51,740,000.00</b>	<b>775,262,017.61</b>

**2021 BUDGET DETAILS**

<b>051400200101 EKITI STATE OFFICE FOR DISABILITY AFFAIRS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00070700010117	1	Implementation of National & State Policy Programme for PWDs	3,000,000.00		8,000,000.00
00070700010128	2	Renovation of Rehabilitation	-	-	-
00070700010157	3	Establishment of Skill Acquisition Centre for PWD	5,000,000.00		8,000,000.00
00070700010132	4	Review of Survey and Assessment on Vulnerable persons with Disabilities (PWDs)	2,000,000.00		5,000,000.00
00070700010128	5	Procurement of Mobility & Hearing Aids for PWD	2,500,000.00		7,000,000.00
00070700010125	6	National Day for persons with Disabilities	2,500,000.00		5,000,000.00
00070700010131	7	Resettlement of Trainees of Farm Craft Centre	-		-
00070700010149	8	Raiding of Destitute & Mentally Challenged Persons	2,500,000.00	-	5,000,000.00
00131300030177	9	Purchase of Office Furniture	-	-	-
<b>Sub Total:</b>			<b>17,500,000.00</b>	<b>-</b>	<b>38,000,000.00</b>

<b>[ 3 ] Environmental</b>					
<b>053500100100 MINISTRY OF ENVIRONMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00060000030102	1	Establishment of Public Cementery at Ado Ekiti.	-	-	-
00090000021101	2	Organised advocacy programme on Environmental activities/Climate change in Ekiti State.	4,000,000.00	-	15,000,000.00
00090000020101	3	Procurement of Environmental Sanitation Task Force & Mobile Court Operations Equipment and Materials.	5,000,000.00	-	10,000,000.00
00090000010101	4	Advocacy Programme e.g.	-	-	10,000,000.00
00090000010211	5	Construction of Sewage Disposal Plants	15,848,155.00	-	20,000,000.00
00090000021211	6	Establishment of Standard Meterological Station in Ado	-		60,000,000.00
00090000032211	7	Procurement of Uniforms for the Uniformed Field Staff.	-		10,000,000.00
00090000032221	8	Establishment of Public Parks in Degraded Areas in the State Capital	-		14,000,000.00
00090000033011	9	Construction of Public Toilets at Secretariat Complex	-		50,000,000.00
00090000033221	10	Bio-diversity and Ecotourism	-		-
00090000033000	11	Establishment of Games/Forest Reserve at Isan/ Ayede	-		-
<b>Sub Total:</b>			<b>24,848,155.00</b>	<b>-</b>	<b>189,000,000.00</b>

**2021 BUDGET DETAILS**

<b>053501600100 STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00090900010105	1	Flood & erosion control works in critical areas in Ekiti State	50,000,000.00	-	-
00090900010102	2	Channelisation / concrete lining of storm and Natural water channels	50,000,000.00	-	-
00090900020102	3	Feasibility studies of ecological devastated areas.	-	-	-
00090900010101	4	Advocacy programme in schools on environmental	-	-	20,000,000.00
00090900010113	5	Purchase of gas and noise pollution monitoring equipment	-	-	20,000,000.00
00090900010115	6	Establishment of Standard Reference Laboratory	-	-	80,881,788.00
00090900010116	7	Purchase of Vehicle/Office	-	-	-
00090900020103	8	Payment of Outstanding debt on ecological projects	-	-	-
00090900021003	9	New MAP	2,000,000,000.00	-	-
<b>Sub Total:</b>			<b>2,100,000,000.00</b>	<b>-</b>	<b>120,881,788.00</b>

<b>053505300100 EKITI STATE WASTE MANAGEMENT AUTHORITY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030162	1	Purchase of Office Furniture & Billing Centre Equipment.	1,000,000.00	-	-
00020000020105	2	Feasibility studies advocacy and publicity on waste management	-	-	-
00090000010111	3	Purchase of Waste Management light tools : Plants, Equipments Sanitary Wares, Wheel Bins and Nylon Extruding Machine, etc.	13,000,000.00	-	15,752,124.00
00090000010104	4	Fencing, Construction and maintenance of dumpsite.	20,000,000.00	-	30,000,000.00
00090000010201	5	Maintenance of Medians	-	-	-
00090000010400	6	Waste to manures and integrated plastic recycling plant at Fagbohun, Ikere-Ekiti	-	-	-
00090000010110	7	Purchase of bulldozers, Compactor Trucks and other waste management Vehicles/Equipment	26,400,000.00	-	92,000,000.00
<b>Sub Total:</b>			<b>60,400,000.00</b>	<b>-</b>	<b>137,752,124.00</b>

**2021 BUDGET DETAILS**

<b>011100800100 EKITI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00040000030105	1	Establishment of Disaster risk Club in all Secondary Schools in Ekiti State	1,000,000.00	-	200,000.00
00040000010119	2	Purchase of Materials to Disaster Victims/Support to Victims		-	153,300,000.00
00040000010128	3	Renovation of SEMA existing	5,000,000.00	-	1,000,000.00
00040000010103	4	Capacity building for the volunteers in Local Government to be trained on disaster management/ inauguration of disaster risk reduction club in all	2,000,000.00	-	500,000.00
00090000010107	5	Procurement and installation/ maintainance of fire Extinguishers for all government	1,000,000.00	-	-
00130000030152	6	Purchase of Disasters Equipment Video and Digital	1,000,000.00	-	1,000,000.00
00130000030142	7	Purchase of Office Equipment	-	-	1,000,000.00
00090900010118	8	Sensitisation programme on disaster management	2,300,000.00		-
00090900010119	9	Maintenance of Safe City IP-Surveillance and Emergency Communication Centre			20,000,000.00
00090900010120	10	COVID - 19 (Purchase of Relief Materials)			5,000,000.00
00090900010121	11	Establishment of IDP Camp			500,000.00
00040400030125	12	Purchase of Specialised Monitoring Vehicle	-		-
<b>Sub Total:</b>			<b>12,300,000.00</b>	<b>-</b>	<b>182,500,000.00</b>
<b>Land, Urban and Physical Planning</b>					
<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office Furniture	-	-	-
00060000010103	2	Design of commercial, industrial and residential	-	-	-
00060000010104	3	Development Control Activity	5,000,000.00	-	5,000,000.00
00060000020101	4	Geographic Information System.	600,000,000.00	68,261,353.60	-
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado,	50,000,000.00	3,178,079.00	-
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-
00060600010112	7	Development of new residential estates		-	
00060000010108	8	Provision of Infrastructure in Government New and existing	-	-	-

**2021 BUDGET DETAILS**

<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Approved Revised Estimates 2020</b>
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	-		-
00060600010113	10	Master Plan of Ado Ekiti and Satellite Towns	10,000,000.00		17,637,491.08
00010100020102	11	Consultancy/Valuation Services on lands Use Charges	75,000,000.00	15,000,000.00	25,000,000.00
<b>Sub Total:</b>			<b>740,000,000.00</b>	<b>86,439,432.60</b>	<b>47,637,491.08</b>
<b>025300100400 BUREAU OF LANDS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office Furniture and Equipment	-	-	-
00060000010103	2	Design of commercial, industrial and residential layouts	-	-	-
00060000010104	3	Development Control Activities		-	5,000,000.00
00060000020101	4	Geographic Information System.			900,000,000.00
00060000010107	5	Land Acquisition and payment of compensation (Markets in Ado, Ikere and Others)			20,000,000.00
00060000010106	6	Development of model estate, NTA Road, Ado - Ekiti	-		-
00060600010112	7	Development of new residential estates		-	
00060000010108	8	Provision of Infrastructure in Government New and existing Estates (i. Roads. ii. Water iii. Electrification)	-	-	5,912,213.50
00060000010106	9	Preparation of interim Land use plans of the LGAs HQ & Other Urban Centres	-		10,000,000.00
00060600010113	10	Master Plan of Ado Ekiti and Satellite Towns			10,000,000.00
00010100020102	11	Consultancy/Valuation Services on lands Use Charges			15,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>965,912,213.50</b>

**2021 BUDGET DETAILS**

<b>025301000100 HOUSING CORPORATION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030142	1	Procurement of Office	-	-	-
00060000010102	2	Completion of On-going Legacy	-		-
00060000010101	3	Beacon of Plots, Site & Services Schemes and Land acquisition	3,044,000.00	-	12,732,299.54
00060000010105	4	Digital Plotter	1,527,484.27		1,760,044.13
00060000010107	5	Purchase of pumping & Moulding Machines	-		1,830,765.22
00060000011107	6	Provision of infrastructure such	24,000,000.00		45,786,883.97
00060000021107	7	Digital / Computerisation of the Estate Department of Monitoring and File Data capturing of the	1,500,000.00		6,901,110.32
<b>Sub Total:</b>			<b>30,071,484.27</b>	<b>-</b>	<b>69,011,103.18</b>

<b>023400200100 OFFICE OF SURVEYOR GENERAL</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00060000020103	1	Development of Ekiti State	-	-	-
00040000040109	2	Purchase of Office Equipment.	-	-	-
00060000020105	3	Purchase of Survey Instruments and equipment for	3,000,000.00	-	5,000,000.00
00060000020102	4	Cadastral Survey of all Local Government Head Quarters &	2,000,000.00		20,000,000.00
00060000020104	5	Institutional Survey for government projects	5,500,000.00		30,304,715.00
00040000050109	6	Purchase of Vehicles	-		-
00060600020107	7	Establishment of Geodetic Control in the state and 3 other Local Headquarters in 3	-		1,500,000.00
00060600020108	8	Inter State and Intra State	-		1,500,000.00
00060600020109	9	Ekiti State Administrative Map Review	-		2,000,000.00
<b>Sub Total:</b>			<b>10,500,000.00</b>	<b>-</b>	<b>60,304,715.00</b>

<b>025305600100 URBAN RENEWAL AGENCY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300013191	1	Construction of 140 Lock Up Shops at Agric Olope Ado Ekiti	20,000,000.00	7,698,325.00	35,000,000.00
00060000030102	2	Establishment of Public Cemetery at Ado Ekiti	-	-	2,000,000.00
00131300013191	3	Completion of external electrification of Agric Olope Market	-		15,000,000.00
00060600010115		Urban Re-generation Projects			3,200,000,000.00
00131300040102	4	Outstanding Payments on Beautification of Ado - Ekiti township roads	-		5,000,000.00
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>7,698,325.00</b>	<b>3,257,000,000.00</b>

**2021 BUDGET DETAILS**

[ 4 ]	<b>Administrative</b>				
<b>032600100100 MINISTRY OF JUSTICE</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000010162	1	Purchase of Law Books for the Library	15,000,000.00	-	30,575,227.19
00130000010167	2	Review and Compilation of the Laws of Ekiti State from 2000 till date	22,964,155.83	-	306,964,155.83
00130000030153	3	Purchase of equipment for Ekiti State Justice Centre	3,934,650.34	-	5,934,650.34
00130000010112	4	Compilation of publication of Ekiti State Chieftaincy	-	-	25,000,000.00
00130000010126	5	E-law Books	13,738,601.34		30,738,601.34
00131300030189	6	Construction of Ministry of Justice Office	20,000,000.00		-
<b>Sub Total:</b>			<b>75,637,407.51</b>	<b>-</b>	<b>399,212,634.70</b>

<b>031800100100 THE JUDICIARY</b>					
IPSAS CODES	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000050104	1	Renovation of High Court building in 7 Judicial	5,000,000.00	-	-
00130000050106	2	Renovation of Magistrate Courts at 19 Magisterial	5,000,000.00	-	-
00130000030142	3	Purchase of Office Equipment and Furniture	-	-	50,000,000.00
00130000040103	4	Purchase of vehicles.	-	-	-
00130000010161	5	Purchase of Law Books and Reports	5,000,000.00	-	10,000,000.00
00130000030148	7	Purchase of 27kva Sound Proof Generator Set for Hon. Judge of Ekiti State	-	-	40,000,000.00
00131300030190	8	Completion of High Court Complex	10,000,000.00	-	-
<b>Sub Total:</b>			<b>25,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000030103	1	Construction of Office Complex	-	-	-
00130000040104	2	Purchase of Vehicles & Insurance	-	-	60,000,000.00
00130000030177	3	Purchase of Office Equipment		-	-
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>60,000,000.00</b>

**2021 BUDGET DETAILS**

<b>012500100300 GENERAL ADMINISTRATION DEPARTMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000040113	1	Purchase of security Vehicles and Equipment	362,831,991.95	455,558,400.00	-
00130000030133	2	Intervention fund for special projects	100,000,000.00	-	100,000,000.00
00130000040103	3	Purchase of Vehicles for Government use	100,000,000.00	64,312,249.63	500,000,000.00
00130000040122	4	Purchase/Repair of Office Furniture/Equipment	185,000,000.00	3,052,046.00	385,000,000.00
00130000030172	5	Tracking of Government Vehicles	7,400,000.00		50,000,000.00
00131300010189	6	Valuation of Government Properties	2,000,000.00		50,000,000.00
00111100020124	7	Computerization of Government Assets	35,000,000.00		100,000,000.00
<b>Sub Total:</b>			<b>792,231,991.95</b>	<b>522,922,695.63</b>	<b>1,185,000,000.00</b>

<b>011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030142	1	Purchase of Office Equipment	-	-	-
00130000030160	2	Purchase of multimedia equipment	3,000,000.00	-	9,502,554.50
<b>Sub Total:</b>			<b>3,000,000.00</b>	<b>-</b>	<b>9,502,554.50</b>

<b>011101000100 BUREAU OF PUBLIC PROCUREMENT (BPP)</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00110000020112	1	Establishment & Equipping of BPP dedicated ICT unit	40,000,000.00		150,000,000.00
00130000010158	2	Production of Quarterly Reports & Journals	500,000.00		5,000,000.00
00130000010103	3	Advocacy on Best Procurement practises and engagement of Consultants on procurement	1,000,000.00		5,000,000.00
00050000050103	4	Capacity building/Training & re-training of Procurement officers in MDAs	10,000,000.00	15,000,000.00	60,000,000.00
00130000030142	5	Acquisition and servicing of office equipment	5,000,000.00		5,000,000.00
00130000031142	6	BPP e-office Building Project	10,000,000.00		-
00130000010148	7	Printing & free circulation of BPP regulations and circulars	2,000,000.00		5,000,000.00
00130000010106	8	Basic Verification and monitoring to ensure compliance	4,000,000.00		5,000,000.00
<b>Sub Total:</b>			<b>72,500,000.00</b>	<b>15,000,000.00</b>	<b>235,000,000.00</b>

**2021 BUDGET DETAILS**

<b>011102100200 EKITI STATE LIAISON OFFICE ABUJA</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030177	1	Purchase of Office Equipment & Furniture.	4,000,000.00		4,000,000.00
00130000050111	2	Renovation of the new Governor's Lodge at Asokoro	-		-
00130000030131	3	Installation of fire fighting equipment at the new Gov.'s Lodge	1,085,168.41		1,000,000.00
00130000030132	4	Installation of Internet Facility	-		-
00130000030158	5	Purchase of Kitchen and other Equipment for the Lodge.	-		5,000,000.00
00131300030222	6	Purchase of Furniture for the Lodge	8,000,000.00		26,051,035.46
00111100020126	7	Renewal of Internet subscription at Liaison Office	-		5,000,000.00
<b>Sub Total:</b>			<b>13,085,168.41</b>	<b>-</b>	<b>41,051,035.46</b>

<b>050500100100 MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010124	1	Development of Community Database/Data bank	2,000,000.00		-
00050000050106	2	Technical Support for the Preparation of LGA MTEF 2021-	2,000,000.00		5,000,000.00
00050000050105	3	Seminar/Workshop for the newly Appointed Chairmen,	5,000,000.00		5,000,000.00
00130000030142	4	Purchase of Office Equipment	-		3,000,000.00
00020000020104	5	Maintenance of road verge in 16 LGAS	2,500,000.00		6,000,000.00
00130000010105	6	Access and track MTEF Implementation and correlation with Annual Budget at both State	2,500,000.00		3,000,000.00
00130000010137	7	Integrate and allow some	-		3,000,000.00
00130000010144	8	Sustaining Covic 19 enlightenment campaing across	2,500,000.00		5,000,000.00
00131300030188	9	Renovation of Office Building	40,000,000.00		20,000,000.00
<b>Sub Total:</b>			<b>56,500,000.00</b>	<b>-</b>	<b>50,000,000.00</b>

<b>050500300200 BUREAU OF RURAL AND COMMUNITY DEVELOPMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010124	1	Development of Community Database/Data bank			20,000,000.00
00050000050106	2	Technical Support for the			-
00050000050105	3	Sensitization programme on community participation in governance and Account of stewardship across the state			25,000,000.00
00130000030142	4	Grant in Aids			510,000,000.00
<b>Sub Total:</b>			<b>-</b>	<b>-</b>	<b>555,000,000.00</b>

**2021 BUDGET DETAILS**

<b>050500100100 LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010124	1	Construction of Office			-
00050000050106	2	Computerisation of the Local Government System			-
00050000050105	3	Purchase of Vehicle			-
<b>Sub Total:</b>			-	-	-

<b>050500200100 CHIEFTAINCY AFFAIRS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010112	1	Compiled /Published Ekiti Chieftaincy Declaration Law	5,000,000.00	-	6,000,000.00
00130000030128	2	Construction and Furnishing of Obas' Chambers		-	-
00130000030125	3	Establishment of Library for	-	-	-
00130000030142	4	Purchase of Office Equipment/furniture	-		9,584,189.40
<b>Sub Total:</b>			<b>5,000,000.00</b>	-	<b>15,584,189.40</b>

<b>011100100300 OFFICE OF THE DEPUTY GOVERNOR</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030115	1	Purchase and servicing of Fire Extinguishers at the Office of the Deputy Governor's Lodge	-	-	5,000,000.00
00130000040106	2	Purchase of Office Equipment & essential Furniture and fittings at the Deputy Governor's Office.	5,000,000.00	-	5,000,000.00
00130000030144	3	Provision of communication and electrical equipment at Deputy Governor's Office.	-	-	5,000,000.00
00130000050110	4	Renovation of the Deputy Governor's Complex.	2,000,000.00	-	15,000,000.00
00130000040106	5	Purchase of vehicles for Deputy Governor's Office.(Toyota Corolla & 2nosToyota Hillux vehicles)	-	-	45,000,000.00
<b>Sub Total:</b>			<b>7,000,000.00</b>	-	<b>75,000,000.00</b>

**2021 BUDGET DETAILS**

<b>01111300100 GOVERNMENT HOUSE AND PROTOCOL</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030156	1	Purchase of Household Equipment.	10,000,000.00		30,000,000.00
00130000030127	2	Furnishing of charlets in the Government House.	25,000,000.00	24,000,000.00	200,000,000.00
00130000031127	3	VIP External Works	-		-
00130000030121	4	Construction/Maintenance works within Government House	80,000,000.00	199,499,000.00	-
00130000031121	5	Provision of Tractor &	-		-
00130000032121	6	Provision of Generator sets.	-		-
00130000030142	7	Refurbishment of Presidential Lodge	50,000,000.00		80,000,000.00
00130000031142	8	Rehabilitation of external electricity/water supply.	-		20,000,000.00
00131300050122	9	Renovation of Oke - Ayaba and other Government Chalets	50,000,000.00		70,000,000.00
00131300050123	10	Rehabilitation of Government House Guest houses	-		30,000,000.00
00131300050124	11	Rehabilitation of Government House Gate	2,000,000.00		20,000,000.00
00130000030104	13	Central Laundry & Kitchen in	20,000,000.00		50,000,000.00
00130000010181	15	Purchase of Corporate Gifts (for State Government Guest)	15,000,000.00		40,000,000.00
00130000030134	16	Landscaping & Beautification of Government House	10,000,000.00		25,000,000.00
00130000030177	17	Purchase of Office Equipment	-		-
00130000030173	18	Publication of Under my Watch	-		-
00111100020129	19	Documentation and Strategy	20,000,000.00		30,000,000.00
00130300010212	20	Development Partnership Activities			30,000,000.00
00111100020128	21	Communications and Strategy	10,000,000.00		70,000,000.00
<b>Sub Total:</b>			<b>292,000,000.00</b>	<b>223,499,000.00</b>	<b>695,000,000.00</b>

<b>011103800100 CHRISTIAN PILGRIMS WELFARE BOARD</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000050107	1	Renovation of Office	-	-	-
00130000030177	2	Purchase of Office Equipment	-		-
00131300050125	3	Printing of Pilgrimage forms	1,000,000.00		3,040,817.44
<b>Sub Total:</b>			<b>1,000,000.00</b>	<b>-</b>	<b>3,040,817.44</b>

<b>011103700100 MUSLIM PILGRIMS WELFARE BOARD</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030116	1	Construction of Hajj Camp	-	-	-
00130000030177	2	Purchase of Office Equipment	1,000,000.00		3,040,817.44
<b>Sub Total:</b>			<b>1,000,000.00</b>	<b>-</b>	<b>3,040,817.44</b>

**2021 BUDGET DETAILS**

<b>011113200100 INTEGRATION AND INTER-GOVERNMENTAL AFFAIRS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00130000030136	1	Mapping and tracking of Federal Govt Projects	-	-	-
00110000020107	2	Data bank for Ekiti indigenes in Regional States & Diaspora	-	-	-
<b>Sub Total:</b>			-	-	-

<b>011200300100 HOUSE OF ASSEMBLY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00110000020109	1	Digital recording equipment.	20,000,000.00	2,180,000.00	25,000,000.00
00131300030221	2	Maintenance of new House of	-	-	-
00131300030222	3	Renovation of House of Assembly	230,000,000.00	148,527,147.33	250,488,131.00
00131300030223	4	Purchase of 250 KVA Generator.	20,000,000.00	-	26,000,000.00
00130000030142	5	Purchase of Office Equipment and furniture.	35,000,000.00	-	50,000,000.00
00130000030143	6	Installation of Internet Facility in Assembly Complex	5,000,000.00	-	10,000,000.00
00130000040103	7	Purchase of Vehicle	200,000,000.00	-	-
<b>Sub Total:</b>			<b>510,000,000.00</b>	<b>150,707,147.33</b>	<b>361,488,131.00</b>

<b>011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
<b>CAPITAL EXPENDITURE</b>					
00130000030161	1	Purchase of Office Equipment and furniture.	7,010,041.05	-	59,500,000.00
00130000040104	2	Purchase of Vehicles & payment of outstanding	10,930,152.54	-	32,000,000.00
00130000010125	3	Development of library for the legislative supporting staff	4,000,000.00	-	12,000,000.00
00130000011125	4	Gazette /Regulations/Journal/ Condition of Service	5,000,000.00	-	20,000,000.00
00110000020106	5	Installation of internet	4,000,000.00	-	12,000,000.00
00130000040107	6	Procurement of Motorcycles	600,000.00	-	2,000,000.00
00130000010133	7	Rehabilitation of Assembly Commission Complex and Construction of new Administrative Block	-	-	89,000,000.00
00130000011133	8	Purchase of 20KVA Generator and fire Extinguisher	10,000,000.00	-	25,000,000.00
00100000010105	9	Sinking and Installation of boreholes	1,500,000.00	-	2,500,000.00
<b>Sub Total:</b>			<b>43,040,193.59</b>	-	<b>254,000,000.00</b>

**2021 BUDGET DETAILS**

**011103500100 EKITI STATE PENSION COMMISSION**

IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00040000040109	1	Purchase of Office Equipment and Furniture.	-	-	20,000,000.00
00110000020119	2	Purchase and Installation of ICT Infrastructure	-	-	30,000,000.00
<b>Sub Total:</b>			-	-	50,000,000.00

**014000100100 STATE AUDITOR-GENERAL'S OFFICE**

IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000050108	1	Renovation of out-station Office.	-	-	-
00110000020110	2	E-Audit (Acquisition of Software & Hardware in State	10,000,000.00	-	22,467,376.30
00050000050107	3	Training /ICT Training for Staff (Audit Software and Training of	5,000,000.00	-	7,000,000.00
00050000051107	4	Procurement of Solar Energy	3,000,000.00	-	4,000,000.00
00130000010168	5	Review the Internal control measures to block loopholes	4,000,000.00	-	4,000,000.00
00130000030177	6	Purchase of Office Equipment	-	-	-
00130000031177	7	Purchase of Project vehicle.	-	-	-
<b>Sub Total:</b>			22,000,000.00	-	37,467,376.30

**014000200100 OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT**

IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000030120	1	Construction of Office Complex.	-	-	-
00131300010187	2	Renovation of Office.	-	-	-
00110000020103	3	Audit Laboratory (ICT)	1,000,000.00	-	1,627,825.44
00050000050109	4	Training of Audit staff on forensic Auditing/ICT	2,000,000.00	-	2,000,000.00
00050000050111	5	ICT Training for all Audit Staff	-	-	-
00131300010186	6	Production of Auditor-General's Report	5,000,000.00	-	5,000,000.00
00130000030177	7	Purchase of Office Equipment	-	-	-
00131300010185	8	Printing and Publication of Audit Manual	3,000,000.00	-	3,000,000.00
00131300010188	9	Staff Development and Professional Training	-	-	-
<b>Sub Total:</b>			11,000,000.00	-	11,627,825.44

**2021 BUDGET DETAILS**

<b>011101700100 CABINET AND SPECIAL SERVICES DEPARTMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Council Equipment & Publication (White Paper)	4,500,000.00	-	4,500,000.00
00130000030161	2	Purchase of Office Equipment and Furniture	-		-
00130000020120	3	Safe City Programme (Security	75,000,000.00	30,000,000.00	20,000,000.00
00131300050128	4	Automation of Exco and STB Registries	150,000,000.00		270,000,000.00
<b>Sub Total:</b>			<b>229,500,000.00</b>	<b>30,000,000.00</b>	<b>294,500,000.00</b>

<b>022000100100 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030176	1	Insurance of Government assets.	150,000,000.00	108,455,325.00	150,000,000.00
00130000030177	2	Purchase of Office Equipment for the Ministry	-	-	-
00130000050102	3	Renovation and Extension of Office Complex	5,000,000.00	-	10,000,000.00
00130000051102	4	Re-capitalisation of Fountain Holdings Limited	50,000,000.00	-	60,000,000.00
00120000010126	5	Payment of leasehold	50,000,000.00	8,536,100.00	100,000,000.00
00130000010118	6	Consultancy Services	50,000,000.00	74,878,983.82	150,000,000.00
00110000020105	7	Computerization of Ministry's activities.	5,000,000.00	-	10,000,000.00
00120000010109	8	Contractor / Third party Financing	10,000,000.00	-	20,000,000.00
00130000010174	9	Take off Grants for Debt Management Office	2,800,000.00	-	5,809,580.02
<b>Sub Total:</b>			<b>322,800,000.00</b>	<b>191,870,408.82</b>	<b>505,809,580.02</b>

<b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010146	1	Preparation of Ekiti State Development Plan (2021-2030)	20,000,000.00		20,000,000.00
00130000030170	2	Purchase of Strategic Office Equipment and Furniture	-		3,500,000.00
00130000010129	3	Establishment of MBEP Resource Centre and a functional Website and stocking of Ministry Library	2,000,000.00		-

**2021 BUDGET DETAILS**

<b>023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00130000010115	4	Conduct of impact assessment on projects and programme supported by ETF, UBEC and Agric Sector as well as State	2,000,000.00		1,000,000.00
00130000010130	5	Establishment of ICT Platform and Digitalization of MBEP Activities (merging PMIS, MTEF,	10,000,000.00		10,000,000.00
00130000010147	6	Preparation/Production of Monitoring and Evaluation & Policy Document	10,000,000.00	1,500,000.00	7,500,000.00
00130000010109	7	Collaboration with Development Partners	3,000,000.00		1,500,000.00
00130000030170	8	Strategic Equipment for Budget Office	2,000,000.00		1,000,000.00
00130000010173	9	Survey/ Data collection on Capital Budget and Capital Projects performance/ monitoring and evaluation quarterly production	2,000,000.00		1,000,000.00
00130000010153	10	Production of Annual Capital Projects Performance Reports (ACPPR))	2,000,000.00		1,000,000.00
00130000030169	11	Special/Emergency Capital Projects for all MDAs	463,885,933.47	18,500,000.00	360,000,000.00
00130000010131	12	GCCC to MDAs	800,000,000.00	218,834,730.00	2,100,000,000.00
00050500050118	13	Newly created MDAs	-		18,000,000.00
00130000030177	14	Purchase of Office Equipment and Furniture (State Cash Transfer Unit)	-		1,000,000.00
<b>Sub Total:</b>			<b>1,316,885,933.47</b>	<b>238,834,730.00</b>	<b>2,525,500,000.00</b>

<b>023800100205 SOCIAL INVESTMENT PROGRAMMES</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00030300020111	1	Technical/Social Development Support	8,000,000.00	-	70,000,000.00
00131300010213	2	Livelihood Grants CARES			340,000,000.00
00131300010214	3	SCTU - CARES			395,200,000.00
<b>Sub Total:</b>			<b>8,000,000.00</b>	<b>-</b>	<b>805,200,000.00</b>

<b>023800400100 BUREAU OF STATISTICS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000020104	1	Conduct of Housing Unit and	-		-
00130000010171	2	State GDP Computation	-		-
00130000020116	3	Production of State Statistical Master Plan/Statistical Law	3,000,000.00		5,000,000.00
00040000040109	4	Purchase of Office Equipment	4,000,000.00		5,000,000.00
00130000020109	5	Establishment of State Capturing	-		-
00130000020114	6	Production of Administrative/ Sectoral Statistical Publication	9,500,000.00		9,500,000.00

**2021 BUDGET DETAILS**

<b>023800400100 BUREAU OF STATISTICS</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
00130000020117	7	Production of Statistical year Book	-		5,456,501.73
00130000020101	8	Community Development Statistical	10,000,000.00		30,000,000.00
00130000020105	9	Conduct of other socio economic statistical surveys	-		-
00130000020107	10	Establishment of Data Capturing Centre	-		-
00130000030174	11	Population Census and Vital Registration Exercise	-		10,000,000.00
00130000031174	12	On-going workshop on	-		-
<b>Sub Total:</b>			<b>26,500,000.00</b>	<b>-</b>	<b>64,956,501.73</b>

<b>023800500100 SUSTAINABLE DEVELOPMENT GOALS (SDGS) OFFICE</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00050500050115	1	Implementation/Advocacy/ Capacity Building	25,000,000.00	-	-
00050500050015	2	SDG - Intervention Programme: procurement of equipment to set up a fashion Hub for empowerment of women in Ekiti State	200,000,000.00	-	-
00050500051019	3	SDGs Projects	-		500,000,000.00
<b>Sub Total:</b>			<b>225,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>

<b>022000700100 OFFICE OF THE ACCOUNTANT GENERAL</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Approved Revised Estimates 2020</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000050112	1	Renovation of Treasury Cash Offices			2,500,000.00
00130000030164	2	Purchase of Safes	10,500,000.00		17,500,000.00
00110000030101	3	Computerisation of the activities of the AG's Office.	-		30,000,000.00
00110000031101	4	Purchase of Office Equipment	-		15,501,580.31
00011000001010	5	Integrated Payroll System	50,000,000.00		100,000,000.00
00013130050121	6	Renovation / Extension of AG's Office			-
00131300030216	7	Construction of Accountant General Office	-		-
<b>Sub Total:</b>			<b>60,500,000.00</b>	<b>-</b>	<b>165,501,580.31</b>

**2021 BUDGET DETAILS**

<b>022000800100 INTERNAL REVENUE SERVICES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000020118	1	Tax payers census/survey for land, use charge, direct assessment, building signage etc	1,000,000.00		-
00110000020102	2	Acquisition of electronic receipt application/hardware for printing of e-receipt in all LGAs	2,500,000.00		5,000,000.00
00130000010117	3	Construction/Rehabilitation of HQ/Zonal/District Tax Offices	8,000,000.00		15,000,000.00
00130000040108	4	Purchase of Branded Hilux + Branded Corrola (infinity + TIN Teams)	30,000,000.00		5,000,000.00
00020000020114	5	Tax Education and Enlightenment Programme	2,000,000.00		-
00130000010180	6	Printing of various Tax Forms./Souvenirs	7,000,000.00		10,000,000.00
00130000011180	7	Branded Uniform/Overall for IRS Staff.	-		3,000,000.00
00130000010175	8	Tax / Revenue Summit	-		-
00020000020111	9	Regular Enlightenment Programme (Tax, Jingle & Adverts)	1,500,000.00		5,000,000.00
00130000040109	10	Purchase of Branded 50 Motor Cycle for revenue Officers across the 16 LGAs and Headquarters	5,000,000.00		-
00110000020102	11	Acquisition of ICT Equipment & E-Tax Cards Softwares, Tax Cards	5,000,000.00		10,000,000.00
00131300030177	12	Purchase of Furniture and Equipment	-		9,445,627.16
00131300030215	13	Construction of Board of Internal Revenue Office Complex	-		-
<b>Sub Total:</b>			<b>62,000,000.00</b>	<b>-</b>	<b>62,445,627.16</b>

<b>014700100100 CIVIL SERVICE COMMISSION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of office furniture and equipment	-	1,530,000.00	10,000,000.00
00130000030113	2	Construction of Building			7,000,000.00
00130000010155	3	Production of Civil Service Commission Regulations	4,000,000.00		3,000,000.00
00130000011155	4	Purchase of Vehicles	-		-
<b>Sub Total:</b>			<b>4,000,000.00</b>	<b>1,530,000.00</b>	<b>20,000,000.00</b>

**2021 BUDGET DETAILS**

<b>025000100100 FISCAL RESPONSIBILITY COMMISSION</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300030193	1	Procurement of Office Furniture and Equipment and essential working tools	-		6,000,000.00
00130000020158	2	Extension/Renovation of Office	1,000,000.00		10,000,000.00
00130000020134	3	Production of Quarterly Report	1,500,000.00		3,000,000.00
00130000020106	4	Compile/Disseminate Information/Data for Tracking the implementation of government policies/Cardinal Programme among all MDAs and consult with all MDAs to review their work-plan on quarterly basis	-		2,000,000.00
00130000020103	5	Develop Policy Document and operational framework on open Governance in order to achieve service delivery and best practices.	-		3,000,000.00
00111100020128	6	Computerization of activities of the Commission, Establishment, Design and development and provide ICT training for FRC staff	2,000,000.00		5,000,000.00
00131300010202	7	Procurement of Vehicles	-		18,500,000.00
00011000001015	8	Sensitisation and Mobilization of stakeholder in the implementation and effects of the FR Law.	2,000,000.00		-
00131300031194	9	Production of FRC Law.	3,000,000.00		2,000,000.00
		Capacity Building of FRC Board			2,500,000.00
00131300030194	10	Establishment of FRC Resource Center and stocking of Commission's Library	5,000,000.00		8,000,000.00
<b>Sub Total:</b>			<b>14,500,000.00</b>	<b>-</b>	<b>60,000,000.00</b>

<b>014800100100 STATE INDEPENDENT ELECTORAL COMMISSION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office Furniture and Equipment	25,000,000.00		-
00130000010150	2	Procurement of Electoral Materials		5,000,000.00	400,000,000.00
00130000030117	3	Construction of Headquarters Building	-		-
00130000131117	4	Capacity Building	2,000,000.00		5,000,000.00
<b>Sub Total:</b>			<b>27,000,000.00</b>	<b>5,000,000.00</b>	<b>405,000,000.00</b>

<b>026100100200 UTILITY SERVICE DEPARTMENT</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030126	1	Fumigation and Landscaping of	2,000,000.00		10,000,000.00
00130000030154	2	Purchase of essential electrical, plumbing and building equipment for regular Secretariat up - keeping .	3,500,000.00		10,000,000.00
00130000030155	3	Purchase of Fire Extinguishers	3,000,000.00		10,173,487.79
00130000030159	4	Purchase of mower for secretariat complex	2,500,000.00		10,000,000.00
00130000030157	5	Repair of Buildings at the Secretariat Complex	5,000,000.00		10,000,000.00
<b>Sub Total:</b>			<b>16,000,000.00</b>	<b>-</b>	<b>50,173,487.79</b>

**2021 BUDGET DETAILS**

<b>011103400200 OFFICE OF TRANSFORMATION AND STRATEGY</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300050126	1	Renovation / Refurbishment of OTSD Office	-		-
00130000030177	2	Purchase of Office Furniture and Equipment	-	1,439,000.00	1,000,000.00
00130000030150	3	Production of Serve-Eks	2,000,000.00		-
00131300030160	4	Purchase of multimedia equipment	-		-
00111100020120	5	Purchase of Computer and Networking Accessories	2,000,000.00		4,000,000.00
00131300050127	6	Repair and Re-roofing of OTSD	-		-
00111100020175	7	Installation of Internet Facility at	2,000,000.00		2,000,000.00
00131310030221	8	Purchase of Generating Set	1,000,000.00		5,000,000.00
<b>Sub Total:</b>			<b>7,000,000.00</b>	<b>1,439,000.00</b>	<b>12,000,000.00</b>

<b>022000600100 CENTRAL INTERNAL AUDIT OFFICE</b>					
<b>Sub Head</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00110000030102	1	Computerisation of the activities of the Central Audit	5,000,000.00	-	12,489,125.43
00110000030108	2	Purchase of Office Furniture	-		-
00110000031108	3	Purchase of Vehicle	-		-
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>-</b>	<b>12,489,125.43</b>

<b>011100300100 EKITI STATE BOUNDARY COMMISSION</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000010166	1	Reproduction of maps and	1,000,000.00		1,500,000.00
00130000030149	2	Purchase of a boundary	2,000,000.00		6,000,000.00
00130000010123	3	Demarcation of boundaries	2,000,000.00		2,500,000.00
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>

<b>012500000000 OFFICE OF THE HEAD OF SERVICE</b>					
<b>IPSAS CODE</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Purchase of Office Equipment	2,000,000.00		4,000,000.00
00130000030160	2	Purchase of multimedia equipment	1,000,000.00		4,000,000.00
00110000030103	3	Purchase of Computers and Networking Accessories	1,000,000.00		4,543,335.64
<b>Sub Total:</b>			<b>4,000,000.00</b>	<b>-</b>	<b>12,543,335.64</b>

**2021 BUDGET DETAILS**

<b>032600700200 OFFICE OF PUBLIC DEFENDER</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000010140	1	Law Books	1,000,000.00		45,000,000.00
00130000010127	2	e-Library	2,000,000.00		3,000,000.00
00040000040109	3	Purchase of Office Equipments and Furnitures	-		2,000,000.00
<b>Sub Total:</b>			<b>3,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>

<b>012500500100 OFFICE OF ESTABLISHMENTS AND SERVICES MATTERS</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00131300010183	1	Renovation of Ekiti State Staff Training School			
00131300010189	2	Digitalisation of Personnel Matters	2,000,000.00		11,303,576.31
00131300010189	3	Purchase of School Furniture and Teaching Equipment for			-
00131300011189	4	Computerization of Housing Loans Scheme	2,250,000.00		2,000,000.00
<b>Sub Total:</b>			<b>4,250,000.00</b>	<b>-</b>	<b>13,303,576.31</b>

<b>011101300200 POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Procurement of Vehicles	400,000,000.00	173,380,000.00	1,000,000,000.00
<b>Sub Total:</b>			<b>400,000,000.00</b>	<b>173,380,000.00</b>	<b>1,000,000,000.00</b>

<b>011101300400 POLITICAL AND INTER-PARTY AFFAIRS</b>					
IPSAS CODE	S/N	Project Description and Location	Approved Revised Estimates 2020	Actual Expenditure Jan -August, 2020	Proposed Estimates 2021
		<b>CAPITAL EXPENDITURE</b>			
00130000030161	1	Mobilization / Contingency/Other	2,000,000.00		64,000,000.00
00131300021157	2	Induction training for elected Local Government Political Office holders	3,000,000.00		
00131300010157	3	Production of political souvenirs			
00131300010100	4	Interative session with different Ethnic groups			
00130000032061	5	Other Overhead Charges	-	-	
<b>Sub Total:</b>			<b>5,000,000.00</b>	<b>-</b>	<b>64,000,000.00</b>

**2021 BUDGET DETAILS**

<b>011103500200 PENSION TRANSITION ARRANGEMENT DEPARTMENT</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00111100020127	1	Installation of ICT infrastructure for Pension Payroll System	2,500,000.00		5,000,000.00
00131300030223	2	Extension, Renovation and Equipping of New Office Complex	2,000,000.00		2,000,000.00
00131300010194	3	Pension Monitoring Payment Activities	1,000,000.00		5,000,000.00
00131300020124	4	Pre-Retirement Workshop/ Seminar for retiring officers and post retirement engagement	1,500,000.00		3,000,000.00
<b>Sub Total:</b>			<b>7,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>

<b>022000800300 EKITI STATE SIGNAGE AND ADVERTISEMENT AGENCY</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300010203	1	Printing of Debit note, recovery note, Seal Up Stickers for Enforcement	3,000,000.00		5,000,000.00
00434300040203	2	Signage directional for all MDAs	4,000,000.00		-
00131300010204	3	Purchase of 1 LED Billboard	-		-
00131300010200	4	Repair/Renovation of 60 Bill Boards owned by Ekiti State	3,000,000.00		17,000,000.00
00131300010201	5	Procurement of 16 Motorbikes for 16 Area Offices	3,000,000.00		6,000,000.00
00131300010205	6	Creation of Area Offices in 16 LGAs	2,000,000.00		3,000,000.00
00737300070203	7	Purchase of Working Tools Flushers for Posters remover, Burners, Ladder, tools box 7.6 KVA and 2.5 KVA Generator	2,000,000.00		4,481,992.78
00131300010188	8	Renovation of Office complex	-		-
00939300090203	9	Enumeration and Tagging across Ekiti State: All bill boards, Signs and Pool betting canteen in 16 LGAs	3,000,000.00		5,000,000.00
<b>Sub Total:</b>			<b>20,000,000.00</b>	<b>-</b>	<b>40,481,992.78</b>

**2021 BUDGET DETAILS**

<b>011101300210 MINISTRY OF REGIONAL DEVELOPMENT AND SPECIAL DUTIES</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300010195	1	State Honours Award and Investure by Mr. Governor	3,000,000.00		25,000,000.00
00131300010206	2	Non-Indigenes and Migrants Matters	2,000,000.00		10,000,000.00
00131300010207	3	South West Governor's Forum			12,000,000.00
00131300010208	4	Mobilization for Development in South Western State	5,000,000.00		10,000,000.00
00131300010209	5	Diaspora Relation Fund	3,000,000.00		10,000,000.00
00131300010196	6	Mapping of Fedral Government Project in the State	2,000,000.00		7,000,000.00
00131300010210	7	Peace and Conflicts Management/Peace Commission	5,000,000.00		20,000,000.00
00121200010127	8	Private Sector Relations	2,000,000.00		5,000,000.00
00131300010215	9	Engaging the Ekiti Indigenes in other parts of Nigeria on Ekiti State			10,000,000.00
00131300010216	10	Monitoring & Coordeination of Activities of Anti-graft Organisation Programme and Related matters			6,000,000.00
00131300010217	11	Special Duties Activities			25,000,000.00
00121200010127	12	Furniture and ICT equipment	-		10,000,000.00
<b>Sub Total:</b>			<b>22,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>

<b>012500500200 OFFICE OF CAPACITY DEVELOPMENT AND REFORMS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300010189	1	Renovation of Ekiti State Staff Training School	5,000,000.00		19,000,000.00
00131310011189	2	Construction of Public Service Lecture Hall			100,000,000.00
00131300011189	3	Purchase of School Furniture and Teaching Equipment for Training School.	1,000,000.00		1,525,517.73
		<b>Sub-Total</b>	<b>6,000,000.00</b>	<b>-</b>	<b>120,525,517.73</b>

<b>000000000000 OFFICE OF SA DEVELOPMENT PARTNERS</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			

**2021 BUDGET DETAILS**

00131300010189	1	Purchase of Equipment and Furniture			40,000,000.00
		<b>Sub-Total</b>	-	-	<b>40,000,000.00</b>
<b>000000000000 EKITI STATE SECURITY TRUST FUND</b>					
<b>IPSAS CODES</b>	<b>S/N</b>	<b>Project Description and Location</b>	<b>Approved Revised Estimates 2020</b>	<b>Actual Expenditure Jan -August, 2020</b>	<b>Proposed Estimates 2021</b>
		<b>CAPITAL EXPENDITURE</b>			
00131300010189	1	Purchase of Equipment and Furniture			50,000,000.00
		<b>Sub-Total</b>	-	-	<b>50,000,000.00</b>
		Capital Expenditure with Draw Down		4,831,943,985.32	
		<b>GRAND TOTAL</b>	<b>36,765,037,719.01</b>	<b>11,568,475,180.27</b>	<b>41,731,052,578.99</b>